

Vote:144

Uganda Police Force

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	286.540	71.635	71.635	67.043	25.0%	23.4%	93.6%
Non Wage	184.293	46.073	46.073	43.219	25.0%	23.5%	93.8%
Devt. GoU	145.664	64.477	64.477	29.554	44.3%	20.3%	45.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	616.497	182.185	182.185	139.816	29.6%	22.7%	76.7%
Total GoU+Ext Fin (MTEF)	616.497	182.185	182.185	139.816	29.6%	22.7%	76.7%
Arrears	31.043	29.982	29.982	25.636	96.6%	82.6%	85.5%
Total Budget	647.540	212.167	212.167	165.452	32.8%	25.6%	78.0%
<i>A.I.A Total</i>	18.656	6.000	6.000	4.205	32.2%	22.5%	70.1%
Grand Total	666.197	218.167	218.167	169.657	32.7%	25.5%	77.8%
Total Vote Budget Excluding Arrears	635.153	188.185	188.185	144.022	29.6%	22.7%	76.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1225 General administration, planning, policy and support services	216.80	80.24	45.14	37.0%	20.8%	56.3%
Program: 1232 Territorial and Specialised Policing	148.30	38.68	38.47	26.1%	25.9%	99.5%
Program: 1233 Command and Control	28.21	5.85	5.78	20.8%	20.5%	98.7%
Program: 1234 Welfare and Infrastructure	101.04	27.77	21.05	27.5%	20.8%	75.8%
Program: 1235 Crime Prevention and Investigation Management	140.80	35.64	33.59	25.3%	23.9%	94.2%
Total for Vote	635.15	188.19	144.02	29.6%	22.7%	76.5%

Matters to note in budget execution

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

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

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(i) Major unspent balances		
Programs , Projects		
Program 1225 General administration, planning, policy and support services		
0.008 Bn Shs	SubProgram/Project :09 Information and Communication Technology	
	Reason: Travel abroad was awaiting the clearance from the Hon Minister of Internal Affairs to effect payment; Others were awaiting delivery of cleaning materials under framework contract, small office equipment, refreshment items and foodstuffs	
Items		
4,060,956.000 UShs	227002	Travel abroad
	Reason: Awaiting the clearance from the Hon Minister of Internal Affairs to effect payment	
2,086,375.000 UShs	224004	Cleaning and Sanitation
	Reason: Awaiting delivery of cleaning materials under framework contract	
950,000.000 UShs	221012	Small Office Equipment
	Reason: Awaiting delivery of small office equipment under framework contract	
561,600.000 UShs	221009	Welfare and Entertainment
	Reason: Awaiting delivery of refreshment items	
64,000.000 UShs	221010	Special Meals and Drinks
	Reason: Awaiting delivery of foodstuffs	
0.011 Bn Shs	SubProgram/Project :11 Research, Planning & Development	
	Reason: Awaiting delivery of foodstuffs and cleaning materials	
Items		
9,645,100.000 UShs	221010	Special Meals and Drinks
	Reason: Awaiting delivery of foodstuffs	
1,303,175.000 UShs	224004	Cleaning and Sanitation
	Reason: Awaiting delivery of cleaning materials under framework contract	
0.010 Bn Shs	SubProgram/Project :14 Finance & Internal Audit	
	Reason: Travel abroad was awaiting the clearance from the Hon Minister of Internal Affairs to effect payment; Others were awaiting delivery of cleaning materials under framework contract, small office equipment, refreshment items, spares and foodstuffs	
Items		
5,692,650.000 UShs	227002	Travel abroad
	Reason: Awaiting the clearance from the Hon Minister of Internal Affairs to effect payment	
2,503,083.000 UShs	221010	Special Meals and Drinks
	Reason: Awaiting delivery of foodstuffs	
1,464,000.000 UShs	224004	Cleaning and Sanitation
	Reason: Awaiting delivery of cleaning materials under framework contract	
78,183.000 UShs	228002	Maintenance - Vehicles

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Reason: Awaiting delivery of spares	
17,000.000 UShs	227001 Travel inland
Reason: Payment being processed for the specified personnel to execute the tasks	
2.003 Bn Shs	<i>SubProgram/Project :16 Human Resource Management and Development</i>
Reason: Verification of Gratuity and Pension beneficiaries was still ongoing; scholastic materials and goods were awaiting delivery and verification by audit	
<i>Items</i>	
1,808,289,288.000 UShs	213004 Gratuity Expenses
Reason: Verification of beneficiaries was still ongoing	
132,841,791.000 UShs	221003 Staff Training
Reason: Awaiting delivery of scholastic materials	
22,405,109.000 UShs	212102 Pension for General Civil Service
Reason: Verification of beneficiaries was still ongoing	
20,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting delivery and verification of goods by audit	
6,250,000.000 UShs	221020 IPPS Recurrent Costs
Reason: beneficiaries requisitions were made late	
31.088 Bn Shs	<i>SubProgram/Project :1484 Institutional support to UPF - Retooling</i>
Reason: Awaiting demand notes from suppliers	
<i>Items</i>	
31,087,912,446.000 UShs	312207 Classified Assets
Reason: Awaiting demand notes from suppliers	
Program 1232 Territorial and Specialised Policing	
0.005 Bn Shs	<i>SubProgram/Project :04 Police Operations</i>
Reason: Awaiting delivery of goods and subsequent verification by audit	
<i>Items</i>	
2,915,090.000 UShs	221010 Special Meals and Drinks
Reason: Awaiting delivery of foodstuffs	
2,296,735.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting delivery of stationery and subsequent verification by audit	
1,246.000 UShs	227001 Travel inland
Reason: Savings realised on travel inland	
50.000 UShs	211103 Allowances
Reason: Savings realised on allowances	
0.007 Bn Shs	<i>SubProgram/Project :21 Traffic Regulation and Road Safety</i>

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Reason: Awaiting delivery of stationery & foodstuffs and subsequent verification by audit	
<i>Items</i>	
5,031,435.000 UShs	221010 Special Meals and Drinks
Reason: Awaiting delivery of foodstuffs	
1,764,493.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting delivery of stationery and subsequent verification by audit	
90,000.000 UShs	227002 Travel abroad
Reason: Savings realised on travel abroad	
0.043 Bn Shs	SubProgram/Project :22 Foot and Motorized Patrols
Reason: Awaiting delivery of small office equipment, cleaning materials, spares, foodstuffs under framework contract	
<i>Items</i>	
38,467,975.000 UShs	224004 Cleaning and Sanitation
Reason: Awaiting delivery of cleaning materials under framework contract	
3,364,000.000 UShs	221010 Special Meals and Drinks
Reason: Awaiting delivery of foodstuffs	
750,000.000 UShs	211103 Allowances
Reason: Beneficiaries' requisitions were made late	
704,001.000 UShs	228002 Maintenance - Vehicles
Reason: Awaiting delivery of spares	
125,000.000 UShs	221012 Small Office Equipment
Reason: Awaiting delivery of small office equipment under framework contract	
0.021 Bn Shs	SubProgram/Project :23 Urban Crime Management
Reason: Consultations with stakeholders being undertaken before effecting payment	
<i>Items</i>	
19,000,000.000 UShs	225002 Consultancy Services- Long-term
Reason: Consultations with stakeholders being undertaken before effecting payment	
1,475,000.000 UShs	221009 Welfare and Entertainment
Reason: Awaiting delivery of refreshment items	
653,570.000 UShs	227002 Travel abroad
Reason: Awaiting the clearance from the Hon Minister of Internal Affairs to effect payment	
120,000.000 UShs	227001 Travel inland
Reason: Beneficiaries' requisitions were made late	
3,440.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of Fuel, Lubricants and Oils	

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0.022 Bn Shs	SubProgram/Project :24 Emergency & Rescue services
Reason: Awaiting the clearance from the Hon Minister of Internal Affairs to effect payment, delivery of stationery and subsequent verification by audit, cleaning materials, foodstuffs, construction materials under framework contract	
Items	
13,278,371.000 UShs	221010 Special Meals and Drinks
Reason: Awaiting delivery of foodstuffs	
3,658,000.000 UShs	228001 Maintenance - Civil
Reason: Awaiting delivery of construction materials under framework contract	
1,140,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting delivery of stationery and subsequent verification by audit	
945,313.000 UShs	227002 Travel abroad
Reason: Awaiting the clearance from the Hon Minister of Internal Affairs to effect payment	
921,375.000 UShs	224004 Cleaning and Sanitation
Reason: Awaiting delivery of cleaning materials under framework contract	
0.022 Bn Shs	SubProgram/Project :25 National Projects Policing
Reason: Awaiting the clearance from the Hon Minister of Internal Affairs to effect payment; Awaiting delivery of construction materials, stationery, spares, foodstuffs under framework contracts	
Items	
10,000,000.000 UShs	228001 Maintenance - Civil
Reason: Awaiting delivery of construction materials under framework contracts	
4,872,918.000 UShs	228002 Maintenance - Vehicles
Reason: Awaiting delivery of spares	
3,800,799.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting delivery of stationery and subsequent verification by audit	
1,058,750.000 UShs	227002 Travel abroad
Reason: Awaiting the clearance from the Hon Minister of Internal Affairs to effect payment	
1,021,199.000 UShs	221010 Special Meals and Drinks
Reason: Awaiting delivery of foodstuffs	
Program 1233 Command and Control	
0.026 Bn Shs	SubProgram/Project :15 Human Rights & Legal Services
Reason: Awaiting delivery of cleaning materials, refreshment items, foodstuffs under framework contract. Tenancy agreements with landlords being signed before effecting payments	
Items	
10,813,388.000 UShs	221010 Special Meals and Drinks
Reason: Awaiting delivery of foodstuffs	
4,926,399.000 UShs	223003 Rent – (Produced Assets) to private entities

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Reason: Tenancy agreements with landlords being signed before effecting payments	
2,410,371.000 UShs	282101 Donations
Reason: Beneficiaries' requisitions were made late	
2,019,600.000 UShs	224004 Cleaning and Sanitation
Reason: Awaiting delivery of cleaning materials under framework contract	
1,511,500.000 UShs	221009 Welfare and Entertainment
Reason: Awaiting delivery of refreshment items	
0.027 Bn Shs	SubProgram/Project :26 Police Management
Reason: Awaiting delivery of foodstuffs, spares, cleaning materials & refreshment items	
<i>Items</i>	
9,648,000.000 UShs	221010 Special Meals and Drinks
Reason: Awaiting delivery of foodstuffs	
6,013,500.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Awaiting delivery of spares	
5,356,380.000 UShs	282101 Donations
Reason: Beneficiaries' requisitions were made late	
2,736,500.000 UShs	221009 Welfare and Entertainment
Reason: Awaiting delivery of refreshment items	
1,492,000.000 UShs	224004 Cleaning and Sanitation
Reason: Awaiting delivery of cleaning materials under framework contract	
Program 1234 Welfare and Infrastructure	
0.236 Bn Shs	SubProgram/Project :27 Police Welfare
Reason: Awaiting demand notes from utility service providers; delivery of spares, construction materials, foodstuffs, stationery and subsequent verification by audit	
<i>Items</i>	
79,902,750.000 UShs	221010 Special Meals and Drinks
Reason: Awaiting delivery of foodstuffs	
53,026,250.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: Awaiting demand notes from utility service providers	
37,645,402.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Awaiting delivery of spares	
20,070,766.000 UShs	228001 Maintenance - Civil
Reason: Awaiting delivery of construction materials under framework contract	
17,648,258.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting delivery of stationery and subsequent verification by audit	

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0.235 Bn Shs	SubProgram/Project :0385 Assistance to Uganda Police
	Reason: Awaiting delivery of construction materials, and blue prints and titles prior to payment
<i>Items</i>	
203,761,999.000 UShs	312101 Non-Residential Buildings
	Reason: Awaiting delivery of construction materials
30,321,999.000 UShs	311101 Land
	Reason: Awaiting the blue prints and titles prior to payment
540,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Requisition was awaited from the beneficiary department
3.600 Bn Shs	SubProgram/Project :1107 Police Enhancement PRDP
	Reason: Awaiting demand notes from suppliers
<i>Items</i>	
3,600,000,000.000 UShs	312207 Classified Assets
	Reason: Awaiting demand notes from suppliers
400.000 UShs	312101 Non-Residential Buildings
	Reason: savings realised from supplied construction materials
Program 1235 Crime Prevention and Investigation Management	
0.104 Bn Shs	SubProgram/Project :06 Counter Terrorism
	Reason: Awaiting delivery of foodstuffs, cleaning materials and refreshment items. Requisitions were being processed for classified and travel inland
<i>Items</i>	
100,000,000.000 UShs	224003 Classified Expenditure
	Reason: Requisitions were being processed
2,603,481.000 UShs	221010 Special Meals and Drinks
	Reason: Awaiting delivery of foodstuffs
631,900.000 UShs	221009 Welfare and Entertainment
	Reason: Awaiting delivery of refreshment items
386,600.000 UShs	224004 Cleaning and Sanitation
	Reason: Awaiting delivery of cleaning materials under framework contract
144,750.000 UShs	227001 Travel inland
	Reason: Requisitions were being processed
0.280 Bn Shs	SubProgram/Project :17 Crime Intelligence and Community Policing
	Reason: Awaiting delivery of cleaning materials and foodstuffs under framework contract. Requisitions were being processed for classified and travel inland
<i>Items</i>	
268,517,760.000 UShs	224003 Classified Expenditure

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	Reason: Requisitions were being processed
7,592,327.000 UShs	221010 Special Meals and Drinks
	Reason: Awaiting delivery of foodstuffs
3,239,240.000 UShs	224004 Cleaning and Sanitation
	Reason: Awaiting delivery of cleaning materials under framework contract
680,000.000 UShs	227001 Travel inland
	Reason: Requisitions were being processed
25.000 UShs	221001 Advertising and Public Relations
	Reason: Savings realised on advertisements
0.008 Bn Shs	<i>SubProgram/Project :18 Crime investigations, Forensics and Canine Services</i>
	Reason: Awaiting delivery of stationery, foodstuffs,spares and subsequent verification by audit
<i>Items</i>	
4,161,300.000 UShs	221010 Special Meals and Drinks
	Reason: Awaiting delivery of foodstuffs
4,148,631.000 UShs	228002 Maintenance - Vehicles
	Reason: Awaiting delivery of spares
123,050.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Awaiting delivery of stationery and subsequent verification by audit
0.006 Bn Shs	<i>SubProgram/Project :19 International Police and Cross Border Relations</i>
	Reason: Awaiting delivery of cleaning materials, refreshment items, small office equipment, foodstuffs under framework contract
<i>Items</i>	
3,739,238.000 UShs	221010 Special Meals and Drinks
	Reason: Awaiting delivery of foodstuffs
1,375,000.000 UShs	221009 Welfare and Entertainment
	Reason: Awaiting delivery of refreshment items
989,425.000 UShs	224004 Cleaning and Sanitation
	Reason: Awaiting delivery of cleaning materials under framework contract
111,000.000 UShs	227001 Travel inland
	Reason: Requisitions were being processed
47,400.000 UShs	221012 Small Office Equipment
	Reason: Awaiting delivery of small office equipment under framework contract
0.015 Bn Shs	<i>SubProgram/Project :20 Anti Stock Theft</i>
	Reason: Awaiting delivery of cleaning materials, spares, foodstuffs under framework contract
<i>Items</i>	

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4,645,000.000 UShs	228002 Maintenance - Vehicles
Reason: Awaiting delivery of spares	
3,678,900.000 UShs	221010 Special Meals and Drinks
Reason: Awaiting delivery of foodstuffs	
3,599,364.000 UShs	224004 Cleaning and Sanitation
Reason: Awaiting delivery of cleaning materials under framework contract	
2,531,250.000 UShs	227002 Travel abroad
Reason: Requisitions were being processed	
50,000.000 UShs	211103 Allowances
Reason: Savings realised on allowances	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 25 General administration, planning, policy and support services			
Responsible Officer: Under Secretary / Police			
Programme Outcome: Improved Resource utilization by Uganda Police Force			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Police: Population Ratio	Ratio	1:893	1:903
Programme : 32 Territorial and Specialised Policing			
Responsible Officer: Under Secretary/ Police			
Programme Outcome: Public safety & security of property			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Accident fatality rate	Number	10	2.5
Average time taken to respond to emergencies (Minutes)	Number	15	16
Programme : 33 Command and Control			
Responsible Officer: Under Secretary/ Police			

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Programme Outcome: Professionalism in policing services enhanced			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of public satisfied with police services	Percentage	55%	76%
Programme : 34 Welfare and Infrastructure			
Responsible Officer: Under Secretary/ Police			
Programme Outcome: Welfare of police fraternity improved			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% of entitled staff housed	Percentage	25%	24%
Programme : 35 Crime Prevention and Investigation Management			
Responsible Officer: Under Secretary/ Police			
Programme Outcome: Reduced Crime			
Sector Outcomes contributed to by the Programme Outcome			
1. Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Crime rate	Number	292	98

Table V2.2: Key Vote Output Indicators*

Programme : 25 General administration, planning, policy and support services			
Sub Programme : 09 Information and Communication Technology			
KeyOutPut : 07 Administrative and Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of police units with functional basic ICT systems	Number	408	21
Sub Programme : 11 Research, Planning & Development			
KeyOutPut : 06 Policy and Planning			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Level of implementation of strategic plan	Percentage	50%	10%
No of administrative data sets compiled	Number	4	1

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Number of policies developed	Number	4	1
Sub Programme : 14 Finance & Internal Audit			
KeyOutputPut : 07 Administrative and Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of audit reports produced.	Number	4	1
Sub Programme : 16 Human Resource Management and Development			
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of police personnel trained.	Number	4526	859
Attrition Rate	Percentage	2.28%	0.79%
Programme : 32 Territorial and Specialised Policing			
Sub Programme : 04 Police Operations			
KeyOutputPut : 01 Law and Order Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of inspection reports implemented	Number	480	135
No. of beats covered	Number	0	
Sub Programme : 21 Traffic Regulation and Road Safety			
KeyOutputPut : 02 Traffic Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of drivers charged in court for traffic offences.	Number	9876	1877
Sub Programme : 22 Foot and Motorized Patrols			
KeyOutputPut : 01 Law and Order Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of beats covered	Number	2576	2195
Sub Programme : 23 Urban Crime Management			
KeyOutputPut : 03 Kampala Metropolitan Police			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of personnel deployed in KMP	Number	6218	7046
Sub Programme : 24 Emergency & Rescue services			

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KeyOutputPut : 04 Fire Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of emergencies responded	Number	394	270
KeyOutputPut : 06 Marine Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of emergencies responded	Number	108	14
Sub Programme : 25 National Projects Policing			
KeyOutputPut : 07 Oil & Gas Policing			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of installations secured	Number	11	46
KeyOutputPut : 08 Railway Police Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of railway stations secured	Number	33	16
Programme : 33 Command and Control			
Sub Programme : 15 Human Rights & Legal Services			
KeyOutputPut : 03 Legal Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of reported human rights violations	Number	500	130
No. of police officers and family members attended to.	Number	22870	12576
Sub Programme : 26 Police Management			
KeyOutputPut : 01 Strategic Command and Guidance			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of inspections carried out.	Number	120	30
No. of disciplinary cases tried	Number	366	40
KeyOutputPut : 02 Professional Standards			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of public complaints resolved	Number	490	75
Programme : 34 Welfare and Infrastructure			
Sub Programme : 27 Police Welfare			

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KeyOutputPut : 02 Production			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of staff benefiting from IGAs.	Number	1686	973
KeyOutputPut : 03 Uniforms, Logistics & Engineering			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% of logistical needs met	Number	0.44	0.16
Programme : 35 Crime Prevention and Investigation Management			
Sub Programme : 06 Counter Terrorism			
KeyOutputPut : 04 Residual Terrorism Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of terror threats responded to	Number	5	2
Sub Programme : 17 Crime Intelligence and Community Policing			
KeyOutputPut : 01 Crime Prevention			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of Villages crime - mapped	Number	5000	1300
No. of active community engagement programs	Number	7	2
Sub Programme : 18 Crime investigations, Forensics and Canine Services			
KeyOutputPut : 02 Crime Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of investigated crimes sanctioned by DPP	Number	49000	5992
No. of backlog cases cleared in the system	Number	25000	954
Proportion of stolen animals recovered	Percentage		0%
Sub Programme : 19 International Police and Cross Border Relations			
KeyOutputPut : 03 Cross Border Criminal Investigations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% of international resolutions implemented	Percentage	50%	12.5%
Sub Programme : 20 Anti Stock Theft			
KeyOutputPut : 02 Crime Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Proportion of stolen animals recovered	Percentage	74%	34%

Performance highlights for the Quarter

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- a) Trained 859(142F) personnel in various police disciplines
- b) Rolled out the 'Mayumba kumi' concept of community policing in KMP, Wakiso and Greater Masaka and created 2,500 whatsapp fora
- c) Piloted 'SEMA and MOBI' applications in Ntinda Police station, Kiira road, CPS Kampala to gauge customer satisfaction with policing services
- d) Investigated 12713 cases, sent 5,992 cases to the DPP; categorised as 3555 economic crimes, 4,241 sexual related crimes and 2,687 child related crimes. 9 corruption crimes, 764 narcotic and drug cases, 1,121 homicide crimes, 336 Electoral offences arising from Bye- election in Arua, Bugiri & Sheema.
- e) Rescued 90 female victims of human trafficking.
- f) Re-established the 999 Systems and operational on 24/7 basis with coordination centers at POLHEAD & CPS.
- g) Carried out 150 Fika Salama operations where 10,671 offenders were arrested at the various checkpoints of Nsangi, Mpigi, Kamengo, Buwama, Kayabwe, Lukaya, Masaka, Kyazanga, Lyantonde, Mbarara, Ntungamo, Ntungamo, Muhanga, Kabale, Matugga, Bombo, Wobulenzi, Luweero, Katuugo, Migyeera, Kiryandongo, Kamdini, Omoro, Pabbo, Pakwach, Nebbi, arua, Kole, Lira, Dokolo, Soroti, Bukedea, mbale, kibuku, Budaka, Iganga, Magamaga, Jinja, Mabira, Lugazi, Mukono, Bugiri, Tororo, Malaba, Busi, Buloba, Mityana, Mubende, Kyegegwa, Kyenjojo, Kabarole, Kasese, Sheema, Bushenyi, Busunju, Kiboga, Kyankwanzi, Hoima, Kakumiro, and Masindi
- h) Sensitized school children in 12 Primary schools of Jeeja, Wakisanyi, Titi Parents, Kiryandongo Parents, St. Anna, Kihura, Kiryandongo C/U, Dyanga, Siliba, Nyakataama, Kiryandongo Intensive, Kiryandongo BSC primary schools. (895 pupils: 53% females) in Albertine Region on Road safety.
- i) Carried out IHPC operations along the highways at Kakira, Kyereme (Masaka-Mbarara highway), Nwoya (Karuma-Nebbi highway), Muhanga (Kla-Katuna), Nakalama (Tirinyi highway)
- j) Inspected 8 driving schools in KMP for compliance. Responded to 376 fire & marine emergencies where 104(30F) people were rescued and 50 (15F) people lost their lives
- k) Launched the CCTV project with 559 cameras installed on 234 sites and trenched 199.2 km fibre distance
- l) Concluded pre-shipment inspection for the Fixed wing aircraft
- m) Continued with the construction of Naguru Apartments (60 blocks completed, 180 roofed and 180 are on superstructure), Budaka Police station & Barracks, Motor vehicle workshop at Namanve
- n) Completed the architectural design of Airbase maintenance centre at Jinja

V3: Details of Releases and Expenditure

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
Program 1225 General administration, planning, policy and support services	239.18	108.22	69.30	45.2%	29.0%	64.0%
<i>Class: Outputs Provided</i>	<i>72.56</i>	<i>18.14</i>	<i>14.66</i>	<i>25.0%</i>	<i>20.2%</i>	<i>80.8%</i>
122506 Policy and Planning	5.95	1.49	1.03	25.0%	17.2%	68.9%
122507 Administrative and Support Services	12.20	3.05	2.04	25.0%	16.7%	66.8%
122519 Human Resource Management Services	54.40	13.60	11.59	25.0%	21.3%	85.2%
<i>Class: Capital Purchases</i>	<i>135.58</i>	<i>60.10</i>	<i>29.01</i>	<i>44.3%</i>	<i>21.4%</i>	<i>48.3%</i>
122575 Purchase of Motor Vehicles and Other Transport Equipment	68.16	13.90	0.79	20.4%	1.2%	5.7%
122577 Purchase of Specialised Machinery & Equipment	67.33	46.17	28.20	68.6%	41.9%	61.1%
122578 Purchase of Office and Residential Furniture and Fittings	0.10	0.03	0.03	25.0%	25.0%	100.0%
<i>Class: Arrears</i>	<i>31.04</i>	<i>29.98</i>	<i>25.64</i>	<i>96.6%</i>	<i>82.6%</i>	<i>85.5%</i>
122599 Arrears	31.04	29.98	25.64	96.6%	82.6%	85.5%
Program 1232 Territorial and Specialised Policing	148.30	38.68	38.47	26.1%	25.9%	99.5%
<i>Class: Outputs Provided</i>	<i>148.30</i>	<i>38.68</i>	<i>38.47</i>	<i>26.1%</i>	<i>25.9%</i>	<i>99.5%</i>
123201 Law and Order Management	58.57	14.94	14.86	25.5%	25.4%	99.5%
123202 Traffic Management	2.73	0.68	0.68	25.0%	24.7%	99.0%
123203 Kampala Metropolitan Police	26.58	6.99	6.97	26.3%	26.2%	99.7%
123204 Fire Services	16.98	4.24	4.22	25.0%	24.9%	99.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
123205 Air wing Services	8.99	3.05	3.04	33.9%	33.8%	99.7%
123206 Marine Services	7.29	1.86	1.85	25.5%	25.4%	99.3%
123207 Oil & Gas Policing	8.15	2.08	2.06	25.5%	25.3%	99.1%
123208 Railway Police Services	19.01	4.83	4.79	25.4%	25.2%	99.2%
Program 1233 Command and Control	28.21	5.85	5.78	20.8%	20.5%	98.7%
Class: Outputs Provided	28.21	5.85	5.78	20.8%	20.5%	98.7%
123301 Strategic Command and Guidance	16.38	3.59	3.56	21.9%	21.7%	99.0%
123302 Professional Standards	2.90	0.73	0.71	25.0%	24.6%	98.2%
123303 Legal Services	8.93	1.53	1.51	17.2%	16.9%	98.3%
Program 1234 Welfare and Infrastructure	91.04	23.77	18.31	26.1%	20.1%	77.0%
Class: Outputs Provided	80.96	19.39	17.77	23.9%	21.9%	91.6%
123401 Health Services	6.30	1.57	0.18	25.0%	2.8%	11.4%
123402 Production	4.00	0.50	0.49	12.5%	12.3%	98.5%
123403 Uniforms, Logistics & Engineering	70.67	17.32	17.10	24.5%	24.2%	98.7%
Class: Capital Purchases	10.08	4.38	0.54	43.4%	5.4%	12.4%
123471 Acquisition of Land by Government	0.48	0.13	0.09	26.0%	19.7%	75.6%
123472 Government Buildings and Administrative Infrastructure	6.00	0.65	0.45	10.9%	7.5%	68.7%
123475 Purchase of Motor Vehicles and Other Transport Equipment	2.30	2.30	0.00	100.0%	0.0%	0.0%
123477 Purchase of Specialised Machinery & Equipment	1.30	1.30	0.00	100.0%	0.0%	0.0%
Program 1235 Crime Prevention and Investigation Management	140.80	35.64	33.59	25.3%	23.9%	94.2%
Class: Outputs Provided	140.53	35.58	33.52	25.3%	23.9%	94.2%
123501 Crime Prevention	36.58	9.35	9.06	25.5%	24.8%	97.0%
123502 Crime Management	81.11	20.52	20.27	25.3%	25.0%	98.8%
123503 Cross Border Criminal Investigations	7.46	1.87	0.45	25.0%	6.1%	24.3%
123504 Residual Terrorism Management	15.38	3.84	3.74	25.0%	24.3%	97.2%
Class: Outputs Funded	0.27	0.07	0.07	25.0%	25.0%	100.0%
123551 Cross Border Criminal Investigations (Interpol)	0.27	0.07	0.07	25.0%	25.0%	100.0%
Total for Vote	647.54	212.17	165.45	32.8%	25.6%	78.0%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	470.56	117.64	110.19	25.0%	23.4%	93.7%
211101 General Staff Salaries	286.38	71.59	67.02	25.0%	23.4%	93.6%
211103 Allowances	1.53	0.38	0.38	25.0%	24.8%	99.3%
211104 Statutory salaries	0.16	0.04	0.03	25.0%	16.5%	66.0%
212102 Pension for General Civil Service	13.58	3.39	3.37	25.0%	24.8%	99.3%
213001 Medical expenses (To employees)	0.21	0.05	0.05	25.0%	24.2%	96.9%

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213002 Incapacity, death benefits and funeral expenses	0.19	0.05	0.04	25.0%	23.2%	92.8%
213004 Gratuity Expenses	11.64	2.91	1.10	25.0%	9.5%	37.9%
221001 Advertising and Public Relations	0.35	0.09	0.09	25.0%	24.8%	99.1%
221002 Workshops and Seminars	0.05	0.01	0.01	25.0%	22.8%	91.2%
221003 Staff Training	7.22	1.81	1.67	25.0%	23.2%	92.6%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.87	0.22	0.22	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.29	0.07	0.06	25.0%	20.9%	83.5%
221010 Special Meals and Drinks	29.51	7.38	7.21	25.0%	24.4%	97.8%
221011 Printing, Stationery, Photocopying and Binding	1.55	0.39	0.34	25.0%	22.0%	87.9%
221012 Small Office Equipment	0.18	0.05	0.04	25.0%	23.9%	95.5%
221016 IFMS Recurrent costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	4.65	1.16	1.16	25.0%	25.0%	100.0%
223001 Property Expenses	0.50	0.13	0.13	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	4.50	0.43	0.42	9.4%	9.3%	98.8%
223005 Electricity	16.24	3.06	3.06	18.8%	18.8%	100.0%
223006 Water	11.09	2.07	2.07	18.7%	18.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.12	0.07	25.0%	14.3%	57.2%
224001 Medical Supplies	0.28	0.07	0.07	25.0%	23.4%	93.4%
224003 Classified Expenditure	25.06	5.77	5.40	23.0%	21.5%	93.6%
224004 Cleaning and Sanitation	3.14	0.78	0.73	25.0%	23.1%	92.6%
224005 Uniforms, Beddings and Protective Gear	10.08	2.52	2.52	25.0%	25.0%	100.0%
224006 Agricultural Supplies	0.11	0.03	0.02	25.0%	18.6%	74.5%
225002 Consultancy Services- Long-term	0.20	0.05	0.03	25.0%	15.5%	62.0%
226001 Insurances	2.36	1.59	1.59	67.5%	67.5%	100.0%
226002 Licenses	0.03	0.01	0.01	25.0%	24.8%	99.2%
227001 Travel inland	2.45	0.61	0.60	25.0%	24.6%	98.4%
227002 Travel abroad	0.58	0.14	0.12	25.0%	21.5%	86.0%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.04	0.03	25.0%	24.2%	96.6%
227004 Fuel, Lubricants and Oils	23.24	8.21	8.21	35.3%	35.3%	100.0%
228001 Maintenance - Civil	1.90	0.48	0.44	25.0%	23.2%	92.9%
228002 Maintenance - Vehicles	6.52	1.63	1.61	25.0%	24.8%	99.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.90	0.22	0.18	25.0%	20.0%	80.2%
229201 Sale of goods purchased for resale	2.00	0.00	0.00	0.0%	0.0%	0.0%
282101 Donations	0.04	0.01	0.00	25.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.30	0.08	0.08	25.0%	25.0%	100.0%
Class: Outputs Funded	0.27	0.07	0.07	25.0%	25.0%	100.0%
262101 Contributions to International Organisations (Current)	0.27	0.07	0.07	25.0%	25.0%	100.0%
Class: Capital Purchases	145.66	64.48	29.55	44.3%	20.3%	45.8%
281504 Monitoring, Supervision & Appraisal of capital works	0.07	0.02	0.02	25.0%	24.2%	96.9%

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QUARTER 1: Highlights of Vote Performance

311101 Land	0.46	0.12	0.09	26.1%	19.5%	74.7%
312101 Non-Residential Buildings	1.45	0.64	0.44	44.1%	30.1%	68.2%
312102 Residential Buildings	4.50	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.03	0.03	25.0%	25.0%	100.0%
312207 Classified Assets	139.08	63.67	28.99	45.8%	20.8%	45.5%
Class: Arrears	31.04	29.98	25.64	96.6%	82.6%	85.5%
321605 Domestic arrears (Budgeting)	3.42	3.28	2.12	95.9%	62.1%	64.7%
321608 General Public Service Pension arrears (Budgeting)	0.92	0.00	0.00	0.0%	0.0%	0.0%
321612 Water arrears(Budgeting)	13.36	13.36	13.36	100.0%	100.0%	100.0%
321613 Telephone arrears (Budgeting)	3.19	3.19	0.00	100.0%	0.0%	0.0%
321614 Electricity arrears (Budgeting)	10.15	10.15	10.15	100.0%	100.0%	100.0%
Total for Vote	647.54	212.17	165.45	32.8%	25.6%	78.0%

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
Program 1225 General administration, planning, policy and support services	239.18	108.22	69.30	45.2%	29.0%	64.0%
<i>Recurrent SubProgrammes</i>						
09 Information and Communication Technology	14.50	6.02	1.82	41.5%	12.6%	30.3%
11 Research, Planning & Development	5.95	1.49	1.03	25.0%	17.2%	68.9%
14 Finance & Internal Audit	27.83	27.02	25.85	97.1%	92.9%	95.7%
16 Human Resource Management and Development	55.32	13.60	11.59	24.6%	21.0%	85.2%
<i>Development Projects</i>						
1484 Institutional support to UPF - Retooling	135.58	60.10	29.01	44.3%	21.4%	48.3%
Program 1232 Territorial and Specialised Policing	148.30	38.68	38.47	26.1%	25.9%	99.5%
<i>Recurrent SubProgrammes</i>						
04 Police Operations	6.38	1.60	1.59	25.0%	24.9%	99.7%
21 Traffic Regulation and Road Safety	2.73	0.68	0.68	25.0%	24.7%	99.0%
22 Foot and Motorized Patrols	52.19	13.35	13.27	25.6%	25.4%	99.4%
23 Urban Crime Management	26.58	6.99	6.97	26.3%	26.2%	99.7%
24 Emergency & Rescue services	33.26	9.15	9.11	27.5%	27.4%	99.5%
25 National Projects Policing	27.16	6.91	6.85	25.4%	25.2%	99.2%
Program 1233 Command and Control	28.21	5.85	5.78	20.8%	20.5%	98.7%
<i>Recurrent SubProgrammes</i>						
15 Human Rights & Legal Services	8.93	1.53	1.51	17.2%	16.9%	98.3%
26 Police Management	19.28	4.32	4.27	22.4%	22.2%	98.9%
Program 1234 Welfare and Infrastructure	91.04	23.77	18.31	26.1%	20.1%	77.0%
<i>Recurrent SubProgrammes</i>						
27 Police Welfare	80.96	19.39	17.77	23.9%	21.9%	91.6%
<i>Development Projects</i>						
0385 Assistance to Uganda Police	6.08	0.58	0.34	9.5%	5.6%	59.4%
1107 Police Enhancement PRDP	4.00	3.80	0.20	95.0%	5.0%	5.3%

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Program 1235 Crime Prevention and Investigation Management	140.80	35.64	33.59	25.3%	23.9%	94.2%
<i>Recurrent SubProgrammes</i>						
06 Counter Terrorism	15.38	3.84	3.74	25.0%	24.3%	97.2%
17 Crime Intelligence and Community Policing	36.58	9.35	9.06	25.5%	24.8%	97.0%
18 Crime investigations, Forensics and Canine Services	41.21	10.34	10.12	25.1%	24.6%	97.8%
19 International Police and Cross Border Relations	7.73	1.93	0.52	25.0%	6.7%	26.9%
20 Anti Stock Theft	39.90	10.18	10.15	25.5%	25.4%	99.7%
Total for Vote	647.54	212.17	165.45	32.8%	25.6%	78.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 25 General administration, planning, policy and support services

Recurrent Programmes

Subprogram: 09 Information and Communication Technology

Outputs Provided

Output: 07 Administrative and Support Services

Police systems Computerized .	Repaired 3 HF Radios, 06 VHF Base Radios, 61 Mobile VHF Radios, Repeaters for Moroto, Arua, Jinja and Masaka.	Item	Spent
		211101 General Staff Salaries	364,784
		211103 Allowances	2,500
		221002 Workshops and Seminars	1,800
	Continued installation of DMR Radio Communication in Greater Masaka.	221008 Computer supplies and Information Technology (IT)	81,078
	Repaired 23 Computers, 15 Printers and 11 photocopiers.	221009 Welfare and Entertainment	813
		221010 Special Meals and Drinks	43,680
	Procured networking material and computer accessories for network infrastructure for Bukoto CI Headquarters.	221011 Printing, Stationery, Photocopying and Binding	10,970
		221012 Small Office Equipment	2,300
		222001 Telecommunications	1,161,524
	Procured a new warrant card Printer, cartridges for various Police stations, Regions, Specialised Units and directorates.	224005 Uniforms, Beddings and Protective Gear	5,728
		227001 Travel inland	11,250
		227004 Fuel, Lubricants and Oils	137,500
	Procured voice and data telecom services from MTN, UTL, Airtel, Sysnet and Africell Telecom Companies.		
	Conducted CCTV site repair, cleaning, routine mask site cleaning and currently Undertaking installation of the CCTV cameras and net works within KMP		
	Procured anti-Virus licenses for various computers		

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

	Total	1,823,927
	Wage Recurrent	364,784
	Non Wage Recurrent	1,459,143
	<i>AIA</i>	0

Arrears

Total For SubProgramme	1,823,927
Wage Recurrent	364,784
Non Wage Recurrent	1,459,143
<i>AIA</i>	0

Recurrent Programmes

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Subprogram: 11 Research, Planning & Development

Outputs Provided

Output: 06 Policy and Planning

Plans and Policies developed	Compiled the BFP FY 2019/20 Conducted M&E of police capital projects in Paidah, Pakwach, Nagalama, Budaka, Bududa, Kyenjojo and Bulambuli. Compiled the Annual Performance Report Completed the M&E framework for the Strategic Policing Plan II	Item	Spent
		211101 General Staff Salaries	870,026
		211103 Allowances	2,500
		221002 Workshops and Seminars	1,800
		221007 Books, Periodicals & Newspapers	1,423
		221009 Welfare and Entertainment	1,375
		221011 Printing, Stationery, Photocopying and Binding	17,187
		221012 Small Office Equipment	3,250
		224005 Uniforms, Beddings and Protective Gear	3,114
		227001 Travel inland	7,500
		227002 Travel abroad	5,031
		227004 Fuel, Lubricants and Oils	112,500

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total	1,025,707
Wage Recurrent	870,026
Non Wage Recurrent	155,681
AIA	0
Total For SubProgramme	1,025,707
Wage Recurrent	870,026
Non Wage Recurrent	155,681
AIA	0

Recurrent Programmes

Subprogram: 14 Finance & Internal Audit

Outputs Provided

Output: 07 Administrative and Support Services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Performance of capital projects, procurements, contracts, assets & risk management systems audited.	Produced a risk assessment/risk evaluation report and created awareness among UPF management. Reviewed systems, controls used in the UPF land management, payroll, pensions, utilities, stores and provided recommendations for improvements.	Item	Spent
Capacity of users of financial management systems improved	Reviewed UPF domestic arrears for FY 2017/18 and produced a report.	211101 General Staff Salaries	93,459
Financial management, budgeting & reporting, accounting & control systems strengthened	Trained 01 audit officer in Risk based audit in South Africa.	211103 Allowances	313
	Inspected 16 Stations in KMP and provided guidance on Non Tax revenue collection	221008 Computer supplies and Information Technology (IT)	7,500
	Paid arrears for Electricity, Water and rent	221009 Welfare and Entertainment	31,400
		221011 Printing, Stationery, Photocopying and Binding	18,950
		221016 IFMS Recurrent costs	7,505
		224004 Cleaning and Sanitation	12,000
		227001 Travel inland	10,233
		227004 Fuel, Lubricants and Oils	20,620
		228002 Maintenance - Vehicles	11,668

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

	Total	213,647
	Wage Recurrent	93,459
	Non Wage Recurrent	120,188
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For SubProgramme	213,647
	Wage Recurrent	93,459
	Non Wage Recurrent	120,188
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 16 Human Resource Management and Development

Outputs Provided

Output: 19 Human Resource Management Services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Skills capacity enhanced	Trained 859 personnel in various Police discipline (Investigations, command, Aeronautics, Diving, ToT, Law Course and intelligence) Apprised 43,321 personnel	Item 211101 General Staff Salaries 211103 Allowances 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 5,045,781 2,500 3,372,189 25,858 1,102,369 2,000 1,672,903 835 166,200 42,575 3,250 13,626 13,500 3,856 125,013

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total	11,592,453
Wage Recurrent	5,045,781
Non Wage Recurrent	6,546,672
AIA	0
Total For SubProgramme	11,592,453
Wage Recurrent	5,045,781
Non Wage Recurrent	6,546,672
AIA	0

Development Projects

Project: 1484 Institutional support to UPF - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

UGX15.58bn (50% contractual obligation value) for Fixed Wing Aircraft honoured	Paid 50% of contractual obligation value for Fixed Wing Aircraft and carried out pre - shipment inspection. Paid 20% value of contractual obligation on helicopter/hanger and the Architectural design has been finalized	Item 312207 Classified Assets	Spent 790,678
UGX10.728bn (40.07% contractual obligation value) for helicopter mtce centre honoured			

UGX42.505bn (78% contractual obligation due) for specialized & operational vehicles paid

Reasons for Variation in performance

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Foreign exchange fluctuations

Total	790,678
GoU Development	790,678
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
UGX23.326bn (41.14% contractual obligation due) for specialized machinery and equipment honoured	Paid 39% value of contractual obligation on administrative, specialized and operational vehicles	312207 Classified Assets	29,666,715

UGX44bn (19% contractual obligation value) for classified comm equipment honoured

UGX8bn (100%) for automation of Traffic Express Penalty Scheme (EPS) paid

Reasons for Variation in performance

Foreign exchange fluctuations

Total	29,666,715
GoU Development	28,195,697
External Financing	0
AIA	1,471,018

Output: 78 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Furniture for Police Command & Staff College at Bwebajja procured & Statutory furnishing of IGP's office done	Furnished IGP's office	312203 Furniture & Fixtures	25,000

Reasons for Variation in performance

N/A

Total	25,000
GoU Development	25,000
External Financing	0
AIA	0
Total For SubProgramme	30,482,393
GoU Development	29,011,375
External Financing	0
AIA	1,471,018

Program: 32 Territorial and Specialised Policing

Recurrent Programmes

Subprogram: 04 Police Operations

Outputs Provided

Output: 01 Law and Order Management

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Public safety and security of property enhanced.	<p>On average 5 personnel were deployed per sub county Station. Conducted security needs assessments in Arua, Koboko, Yumbe and Moyo refugee camps for deployment.</p> <p>Inspected 24 Private security organizations country wide. Conducted alert squad activities within the KMP area, particularly Old Kla, Kabalagala, Kiiraand Jinja Rd Divisions to ensure compliance to SOPs, deployments and alertness at stations.</p> <p>Developed Preliminary CPX (Command Post Exercise) Storyline document.</p> <p>Constituted teams to operationalize the policing in the new districts of Kasanda, Bugweri and Nabilatuk</p> <p>Re – established the 999 Systems and operational on 24/7 basis with coordination centers at POLHEAD & CPS.</p> <p>Policed the State visit of the Prime Minister of the Republic of India to Uganda, International Cooperative Day Celebrations, 34th Annual Meeting of Board of Governors of the Trade Development Bank Meeting, By – Election of directly elected members of Parliament, Mayors and Councilors in the newly created municipalities of Apach, Bugiri, Kotido, Sheema, Nebbi and Njeru, the Global Peace and Leadership Conference, the Africa Public Service Human Resource Manager's Network capacity building conference, International Youth Day Celebrations, the Court Bail Proceedings in Gulu in respect of the 34 Treason suspects from Arua Municipality, MTN NyegeNyeMusical festival, the return of Hon. KyagulanyiSsentamu Robert alias Bobi Wine from abroad, and the Mijingo tensions.</p> <p>Inspected 40 Private security organizations country wide."</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances</p> <p>221009 Welfare and Entertainment</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>1,270,569</p> <p>2,367</p> <p>1,023</p> <p>112,810</p> <p>11,735</p> <p>2,275</p> <p>1,460</p> <p>4,010</p> <p>48,496</p> <p>9,000</p> <p>126,070</p>

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total	1,589,816
Wage Recurrent	1,270,569
Non Wage Recurrent	319,247
AIA	0
Total For SubProgramme	1,589,816

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	1,270,569
		Non Wage Recurrent	319,247
		AIA	0

Recurrent Programmes

Subprogram: 21 Traffic Regulation and Road Safety

Outputs Provided

Output: 02 Traffic Management

Traffic- Safety on roads enhanced.	Carried out 150 Fika Salama operations where 10,671 offenders were arrested at the various checkpoints of Nsangi, Mpigi, Kamengo, Buwama, Kayabwe, Lukaya, Masaka, Kyazanga, Lyantonde, Mbarara, Ntungamo, Ntungamo, Muhanga, Kabale, Matugga, Bombo, Wobulenzi, Luweero, Katuugo, Migyeera, Kiryandongo, Kamdini, Omoro, Pabbo, Pakwach, Nebbi, arua, Kole, Lira, Dokolo, Soroti, Bukedea, mbale, kibuku, Budaka, Iganga, Magamaga, Jinja, Mabira, Lugazi, Mukono, Bugiri, Tororo, Malaba, Busi, Buloba, Mityana, Mubende, Kyegegwa, Kyenjojo, Kabarole, Kasese, Sheema, Bushenyi, Busunju, Kiboga, Kyankwanzi, Hoima, Kakumiro, and Masindi	Item	Spent
		211101 General Staff Salaries	544,529
		211103 Allowances	1,014
		221009 Welfare and Entertainment	439
		221010 Special Meals and Drinks	41,672
		221011 Printing, Stationery, Photocopying and Binding	2,511
		221012 Small Office Equipment	975
		224004 Cleaning and Sanitation	626
		224005 Uniforms, Beddings and Protective Gear	1,719
		227001 Travel inland	20,785
		227002 Travel abroad	6,660
		227004 Fuel, Lubricants and Oils	55,768
	Sensitized school children in 12 Primary schools of Jeeja, Wakisanyi, Titi Parents, Kiryandongo Parents, St. Anna, Kihura, Kiryandongo C/U, Dyanga, Siliba, Nyakataama, Kiryandongo Intensive, Kiryandongo BSC primary schools. (895 pupils: 53% females)in Albertine Region on Road safety.		
	Carried out IHPC operations along the highways at Kakira, Kyereme(Masaka-Mbarara highway), Nwoya (Karuma-Nebbi highway), Muhanga (Kla-Katuna), Nakalama (Tirinyi highway)		
	Inspected 8 driving schools in KMP for compliance		

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

	Total	676,697
	Wage Recurrent	544,529
	Non Wage Recurrent	132,168
	AIA	0
	Total For SubProgramme	676,697
	Wage Recurrent	544,529
	Non Wage Recurrent	132,168

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

Recurrent Programmes

Subprogram: 22 Foot and Motorized Patrols

Outputs Provided

Output: 01 Law and Order Management

Law and order enhanced	Established special patrol group in Mayuge, Namayingo, Jinja, Bugiri, Kasese, Fort Portal, Ntoroko, Bundibugyo Misingo and Lolwe Islands. Deployed 20 "999" motorized patrols within KMP and 15 on highways for quick response to incidents. Re-established and operationalised the 999 Systems on 24/7 basis with coordination centers at POLHEAD & CPS Kla.	Item	Spent
		211101 General Staff Salaries	11,501,682
		221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	465,340
		221011 Printing, Stationery, Photocopying and Binding	8,750
		221012 Small Office Equipment	3,000
		224004 Cleaning and Sanitation	3,260
		224005 Uniforms, Beddings and Protective Gear	114,568
	Provided security for vital installations of Bujjagali HEP Station, Isimba and Karuma HEP Construction projects, 20 refugee camps.	227001 Travel inland	18,730
		227002 Travel abroad	2,531
		227004 Fuel, Lubricants and Oils	925,000
	Controlled and dispersed riots, demonstrations and public disorders.	228001 Maintenance - Civil	25,000
		228002 Maintenance - Vehicles	201,796
	Carried out deployments to support the territorial police.		

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total	13,271,157
Wage Recurrent	11,501,682
Non Wage Recurrent	1,769,475
AIA	0
Total For SubProgramme	13,271,157
Wage Recurrent	11,501,682
Non Wage Recurrent	1,769,475
AIA	0

Recurrent Programmes

Subprogram: 23 Urban Crime Management

Outputs Provided

Output: 03 Kampala Metropolitan Police

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Criminality within KMP reduced	Conducted 26 operations in KMP-Kiira, Wakiso, Nalukolongo, Kinawataka and Bukasa and arrested 1767 suspects who were screened and 1069 arraigned in court, 698 released. Recovered assorted firearms, 4 motor cycles, various motorcycle and motor vehicle number plates and 2 trucks. Formed 422 whatsapp groups in the 18 divisions of KMP. Maintained law and order in 40 riots and unlawful demonstrations within the KMP area. Carried out 8 Interagency operational meetings and 12 management meetings targeted at improving policing, Command and Control in KMP. Coordinated other security agencies in KMP and provided security to public functions in KMP. Established 422 whatsapp groups in the 18 divisions of KMP to ease quick response to service calls	Item 211101 General Staff Salaries 211103 Allowances 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 6,212,765 2,500 400 11,250 3,250 31,000 7,380 3,128 699,997

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total	6,971,669
Wage Recurrent	6,212,765
Non Wage Recurrent	758,904
AIA	0
Total For SubProgramme	6,971,669
Wage Recurrent	6,212,765
Non Wage Recurrent	758,904
AIA	0

Recurrent Programmes

Subprogram: 24 Emergency & Rescue services

Outputs Provided

Output: 04 Fire Services

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Timely response to rescue and emergencies.	Conducted 10 fire safety inspections Handled 252 fire emergencies in which 46(30M, 16F) people were rescued and 19 (15M, 4F) people lost their lives. Conducted sensitization for 10060 people in fire and water safety in Kalangala, Ggaba & Kasenyi landing sites, Ndeba timber yard and Kitante P/s. Conducted a 7 days' training and sensitisation for 250 people in fire and water safety on Buvuma Island. Trained 12 security guards for St Balikudembe market in fire safety and fire fighting. Serviced, refilled fire extinguishers and Installed fire protection systems at police headquarters & forensics laboratory at Naguru.	Item 211101 General Staff Salaries 211103 Allowances 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 3,562,214 250 281,782 2,375 313 28,090 63,728 84,699 4,635 133,750 4,992 58,000

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total	4,224,827
Wage Recurrent	3,562,214
Non Wage Recurrent	662,613
<i>AIA</i>	0

Output: 05 Air wing Services

Emergency air evacuations.	No situation warranted evacuations but maintained air surveillance	Item 211101 General Staff Salaries 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 1,705,383 113,439 840 12,185 33,455 1,084,368 2,100 397 63,000 2,625 18,000
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Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total	3,035,791
Wage Recurrent	1,705,383
Non Wage Recurrent	1,330,408

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA 0

Output: 06 Marine Services

Timely response to maritime emergencies.

Conducted 300 maritime safety sensitization and community policing meetings on the shores of lake Victoria, Kioga and Albert. Handled 124 marine incidents in which 31 fatalities were registered.

Conducted 04 Operation on maritime safety in which 23 people were arrested for non compliance, 12 boats impounded for being in poor state.

Made 06 deployments at ferry points to secure persons, their property and ferry infrastructure.

Responded to 14 emergencies in which 58 people were rescued, 31 dead bodies retrieved and property worth 75m recovered

Conducted 300 maritime safety sensitization and community policing meetings.

Conducted Patrols and surveillance by entire marine establishments.

Conducted 43 Escort and protection of VIPs

Carried out repairs to fibre glass boats and general service of engines and other equipment

01 officer attended training in Integrated Maritime security and Blue economy course (IMSBEC) at IPSTC-Nairobi-Kenya.

Item	Spent
211101 General Staff Salaries	1,498,769
221009 Welfare and Entertainment	270
221010 Special Meals and Drinks	114,150
221012 Small Office Equipment	150
224004 Cleaning and Sanitation	15,311
224005 Uniforms, Beddings and Protective Gear	38,234
226001 Insurances	80,655
227001 Travel inland	2,400
227002 Travel abroad	454
227004 Fuel, Lubricants and Oils	69,815
228001 Maintenance - Civil	600
228002 Maintenance - Vehicles	28,200

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total	1,849,008
Wage Recurrent	1,498,769
Non Wage Recurrent	350,239
AIA	0
Total For SubProgramme	9,109,627
Wage Recurrent	6,766,367
Non Wage Recurrent	2,343,260
AIA	0

Recurrent Programmes

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Subprogram: 25 National Projects Policing

Outputs Provided

Output: 07 Oil & Gas Policing

Oil and Gas Installations Secured	Item	Spent
<p>Inspected 46 fuel stations in KMP, G. Masaka and Jinja for compliance to standards. Carried out sensitization on mining activities in the Districts of Mubende, Kakumiro, Kyankwanzi, Rakai and Kyotera-Mutukula.</p> <p>Provided security to the survey Team conducting Geological and Geophysics studies the Mutukula –Hoima crude oil pipeline.</p> <p>Provided security to Oil infrastructure at; Directorate of Petroleum Exploration and Development-Entebbe, Ministry of Energy and Mineral Development (MEMD)/AMBER House, the oil well camps, National Fuel Reservoir-Jinja, Central processing Facility- Buliisa.</p> <p>Patrolled the refinery land to keep away trespassers.</p> <p>Carried out reconnaissance and there after Demining in the District of Mubende, Kakumiro, Kyankwanzi, Rakai and Kyotera-Mutukula.</p> <p>Held 03 meetings with various stakeholders.</p> <p>Inspected oil and gas police detachments of Kabaale, Kyapoloni, Bugoma, at the airport construction sites in Hoima, Central Processing Facility in Buliisa and Buhuka Central Processing Plant of CNOOC in Hoima.</p>	211101 General Staff Salaries	1,700,864
	221009 Welfare and Entertainment	270
	221010 Special Meals and Drinks	128,892
	221012 Small Office Equipment	150
	224004 Cleaning and Sanitation	13,925
	224005 Uniforms, Beddings and Protective Gear	38,234
	226001 Insurances	80,652
	227001 Travel inland	2,400
	227002 Travel abroad	454
	227004 Fuel, Lubricants and Oils	64,320
	228002 Maintenance - Vehicles	28,000

Reasons for Variation in performance

N/A

Total	2,058,161
Wage Recurrent	1,700,864
Non Wage Recurrent	357,297
<i>AIA</i>	0

Output: 08 Railway Police Services

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Railway infrastructure Secured	<p>Deployed 200 officers to secure railway installations.</p> <p>Conducted 14 sensitization meetings with the LCs and community of the areas of Kireka, Kinawataka, Namboole to Namave</p> <p>Inspected 15 railway police posts/stations including Bujjuko, Jinja, Kyetume, Mukono, Nagongera, Iganga, Lira, Tororo ,Mbale and Kawolongogo.</p> <p>Conducted 6 successful operations against vandalism based on intelligence gathered from scrap dealers and steel rolling mills. .</p> <p>Registered 10 cases of theft of railway slippers and 8 culprits convicted.</p> <p>Deployed Railway level crossing officers.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances</p> <p>221010 Special Meals and Drinks</p> <p>221012 Small Office Equipment</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>3,978,394</p> <p>280</p> <p>284,924</p> <p>350</p> <p>32,493</p> <p>89,212</p> <p>173,722</p> <p>5,600</p> <p>167,299</p> <p>61,006</p>

Reasons for Variation in performance

N/A

Total	4,793,280
Wage Recurrent	3,978,394
Non Wage Recurrent	814,886
AIA	0
Total For SubProgramme	6,851,441
Wage Recurrent	5,679,258
Non Wage Recurrent	1,172,183
AIA	0

Program: 33 Command and Control

Recurrent Programmes

Subprogram: 15 Human Rights & Legal Services

Outputs Provided

Output: 03 Legal Services

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Observance of Human Rights and legal services	Carried out inspection of 16 Police detention cells to assess the human rights observance. Paid workman's compensation to 16 people injured or died during course of duty Conducted sensitization of 100 (15F) personnel in Greater Masaka and Elgon regions	Item 211101 General Staff Salaries 211103 Allowances 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 223003 Rent – (Produced Assets) to private entities 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 282104 Compensation to 3rd Parties	Spent 611,211 1,372 3,375 7,660 364 71,010 500 128,733 4,879 338 420,235 5,550 13,545 5,588 9,525 145,824 1,800 75,000
Reasons for Variation in performance			
N/A			
		Total	1,506,507
		Wage Recurrent	611,211
		Non Wage Recurrent	895,296
		AIA	0
		Total For SubProgramme	1,506,507
		Wage Recurrent	611,211
		Non Wage Recurrent	895,296
		AIA	0

Recurrent Programmes

Subprogram: 26 Police Management

Outputs Provided

Output: 01 Strategic Command and Guidance

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Strategic command and Policy directives to the territorial command provided	The UPF Anti corruption strategy was approved IGP with a team of top management visited Wamala and Greater Bushenyi regions to establish the operational demands and welfare issues. DIGP with a team of top management visited regions of Eastern & Southern Uganda to assess the operational readiness of the units and welfare issues Issued 2 police orders on strategic policy direction and human rights observance. Conducted a mini restructuring and realignment of the command structure especially in CID and territorial command	Item	Spent
		211101 General Staff Salaries	831,680
		211103 Allowances	2,033
		211104 Statutory salaries	26,997
		213001 Medical expenses (To employees)	5,000
		221001 Advertising and Public Relations	12,420
		221002 Workshops and Seminars	1,170
		221008 Computer supplies and Information Technology (IT)	10,520
		221009 Welfare and Entertainment	2,980
		221010 Special Meals and Drinks	219,996
		221011 Printing, Stationery, Photocopying and Binding	7,228
		221012 Small Office Equipment	907
		221017 Subscriptions	500
		224003 Classified Expenditure	2,159,791
		224004 Cleaning and Sanitation	1,500
		224005 Uniforms, Beddings and Protective Gear	8,469
		227001 Travel inland	57,083
		227002 Travel abroad	13,500
		227003 Carriage, Haulage, Freight and transport hire	14,112
		227004 Fuel, Lubricants and Oils	183,642

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total	3,559,529
Wage Recurrent	858,678
Non Wage Recurrent	2,700,851
AIA	0

Output: 02 Professional Standards

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Professionalism and effectiveness in policing services.	Investigated 75 complaints against police Carried out sensitization on Police women empowerment in Aswa region and instituted inquiries on 21 complaints raised by female officers Conducted manpower audit on police strength country wide and the report will be published in 2nd Quarter FY 2018/19	Item 211101 General Staff Salaries 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils	Spent 452,749 2,500 6,210 500 5,260 107,460 3,614 502 250 1,496 4,111 28,300 4,500 7,056 89,999

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total	714,506
Wage Recurrent	452,749
Non Wage Recurrent	261,757
AIA	0
Total For SubProgramme	4,274,035
Wage Recurrent	1,311,427
Non Wage Recurrent	2,962,608
AIA	0

Program: 34 Welfare and Infrastructure

Recurrent Programmes

Subprogram: 27 Police Welfare

Outputs Provided

Output: 01 Health Services

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A healthy workforce	Vaccinated 4,960 children 0-1 years, attended to 665 mothers on postnatal care, provided 526 women with TT vaccine during (pregnancy) and 194 women of reproductive age given TT (non- pregnant) while 632 men and women received Family Planning services. Provided laboratory services to 9,574 (M: 3,092; F: 6,482) patients of whom 492 (M: 116; F: 376) were children 0-4 years. Provided ART services to 762 clients (M: 322; F: 440), 94 HIV care Mothers, enrolled 07 babies on Exposed Infant Diagnosis (EID), CD4 cell count for 46 clients (M: 11, F: 35), viral load for 161 clients (M: 78; F: 83) and Safe Male Circumcision (SMC) to 372 males. Provided Eye care services to 751 (M: 375; F: 376) clients of whom 170 (M: 102; F: 68) were children 0-15 year. Provided Dental care services to 1,823 (M: 742; F: 1,081) clients of whom 110 (M: 46; F: 64) were children 0-4 years. Performed 901 postmortems at KCCA mortuary and Oriented 10 mortuary attendants. Supervised 9 police surgeons & mortuaries. Carried out 23 routine health inspections at Nsambya & Bwebajja. Carried out 08 major health inspections at Police Barracks. Conducted 56 health education sessions to create awareness on various diseases. Provided supportive counseling to 853 clients (M: 401; F: 452). Conducted 10 Fumigations. Obtained accreditation to offer ART services to HIV Positive clients in Tororo and Fort Portal Police Health Centers IIIs. Covered 13 public events with Emergency Medical Services. Provided ART services to 762 clients and supportive counseling to 853 clients. Verified medical supplies received from National Medical Stores (NMS) in all the 92 Health facilities. Conducted 12 fitness programs in KMP, Rwizi, Elgon and Kira regions. Trained 80(24F) physical fitness ToTs for KMP, Mbarara and Jinja regions. Conducted physical fitness exercises for 890(253F) at 11 police regions of KMP East, South, North, Kiira, Aswa, Elgon, Esat Kyoga, Savanah, Kigezi, Rwizi, Greater Masaka	Item 211103 Allowances 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 2,000 40,000 11,934 2,000 6,440 6,768 1,250 711 1,864 20,500 22,023 4,063 59,909

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total 179,462

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	179,462
		AIA	0

Output: 02 Production

Self-reliance and sustainability	Restocked (85 Goats, 20 Apiary and poultry) projects in Olilim, Ikafé, Masindi, Wakiso and Mukono Provided duty free items (iron sheets, cement) to personnel to construct own houses	Item	Spent
		211101 General Staff Salaries	294,287
		213002 Incapacity, death benefits and funeral expenses	17,286
		221001 Advertising and Public Relations	3,960
		221007 Books, Periodicals & Newspapers	175
		221008 Computer supplies and Information Technology (IT)	3,419
		221010 Special Meals and Drinks	72,780
		221011 Printing, Stationery, Photocopying and Binding	2,349
		221012 Small Office Equipment	326
		221017 Subscriptions	163
		224005 Uniforms, Beddings and Protective Gear	2,672
		227001 Travel inland	27,690
		227002 Travel abroad	4,500
		227003 Carriage, Haulage, Freight and transport hire	3,390
		227004 Fuel, Lubricants and Oils	57,944

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total	490,941
Wage Recurrent	294,287
Non Wage Recurrent	196,654
AIA	0

Output: 03 Uniforms, Logistics & Engineering

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A Motivated Police Force	Uniforms were made & served to 7 units; 2,915 pairs of Khaki uniform, 54 pairs of Kauda uniform, 341 pairs CT-black uniform, 56 pairs of Traffic uniform, 9,800 pairs of FFU uniform, 1,400 pairs of PPG uniform & 15 pairs of Medical uniform. Procured and delivered 3 cabins to IGPs office. Repaired & maintained 128 motorcycles, 1062 saloon cars, 185 trucks/buses and 23 construction equipment. Provided Logistical support-foodstuffs, fuel, consumables, stationery, property expenses. Paid utilities (water, electricity, firewood)	Item 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223001 Property Expenses 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,756,994 2,500 1,800 3,450,418 34,495 4,500 125,000 3,060,151 2,072,500 70,800 429,294 1,642,141 2,000 4,063 2,862,841 388,067 1,012,001 178,197

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total	17,097,763
Wage Recurrent	1,756,994
Non Wage Recurrent	15,340,769
AIA	0
Total For SubProgramme	17,768,166
Wage Recurrent	2,051,281
Non Wage Recurrent	15,716,885
AIA	0

Development Projects

Project: 0385 Assistance to Uganda Police

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Police land secured	Surveyed and titled 10 land parcels in Karenga (Mororto), Kumi, Muruita airstrip, Comonyang (Lira), Losilang (Kotido), Olilim PTS, Busolwe (Butaleja), Kihhihi (Kanungu), Gogonyo (Paliisa), and Kamuge (Paliisa). Cadastral surveys of Police land still ongoing at 6 locations of Mubende, Kaboong air strip, Ania-bunu (Lira), Butabaala (Kamuli), Panyangara (kotido) & Kangole (Napak).	Item 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	Spent 4,850 89,678

Reasons for Variation in performance

Survey & boundary openings of construction land for Lyantonde Police station ongoing.

Total	94,528
GoU Development	94,528
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

UGx14.3bn (29% contractual obligation) for construction of 420 apartments in Naguru staff housing project, UGx1bn for Motor Vehicle Maintenance Centre at Namanve and UGx 0.3bn (50%) for Lyantonde police station honoured.	Completed 1 block (60 units); 3 blocks roofed and 3 blocks are at super structures for Naguru apartments Completed phase II of the Motor Vehicle Maintenance Centre at Namanve Excavation works for Lyantonde police station completed.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312102 Residential Buildings	Spent 12,110 236,238 2,734,181
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Reasons for Variation in performance

N/A

Total	2,982,529
GoU Development	248,348
External Financing	0
AIA	2,734,181
Total For SubProgramme	3,077,057
GoU Development	342,876
External Financing	0
AIA	2,734,181

Development Projects

Project: 1107 Police Enhancement PRDP

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Budaka District Police Headquarters completed and Phase I of Staff house constructed	Plaster works, fabrication of casements windows and doors, Septic tank and VIP latrine ongoing for Budaka District Police Headquarters	Item 312101 Non-Residential Buildings	Spent 200,000
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Reasons for Variation in performance

N/A

Total	200,000
GoU Development	200,000

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	200,000
		GoU Development	200,000
		External Financing	0
		AIA	0

Program: 35 Crime Prevention and Investigation Management

Recurrent Programmes

Subprogram: 06 Counter Terrorism

Outputs Provided

Output: 04 Residual Terrorism Management

Capacity to identify and respond to terrorist threats enhanced	Conducted 25 community awareness campaigns in taxi parks in KMP and Markets of Buliisa and Hoima Districts	Item	Spent
		211101 General Staff Salaries	2,854,786
		211103 Allowances	2,500
	Conducted field operations in Albertine region on cattle keepers who had entered illegally to the oil exploration areas.	221008 Computer supplies and Information Technology (IT)	26,250
		221009 Welfare and Entertainment	2,207
	Conducted 8 Radio talk shows, 17 Public awareness programs in schools, Markets and transport terminal in KMP and (6) Municipalities	221010 Special Meals and Drinks	203,140
		221011 Printing, Stationery, Photocopying and Binding	10,648
		221012 Small Office Equipment	3,250
	Destroyed approximately half ton of unexploded ordinance plosives.	224003 Classified Expenditure	405,000
		224004 Cleaning and Sanitation	3,346
	Conducted 3 drills in KMP area to test measures in place on readiness and response to Terrorism.	224005 Uniforms, Beddings and Protective Gear	10,248
		226002 Licenses	2,008
	Carried inspection and supervision on deployments in Murchison National Falls, Queen Elizabeth, Bwindi Impertrable National Park, Lake Mburo and Lake BunyonyiMasaka , Kampala, Jinja, MbaleKotido, Gulu, Fort Portal Kalangala Islands.	227001 Travel inland	17,360
		227002 Travel abroad	9,000
		227004 Fuel, Lubricants and Oils	186,242
	Held engagements with stake holders in areas of Kampala, Lake Mburo, Queen Elizabeth, Murchison Kalangala ,Entebbe and Jinja on information sharing.		

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total	3,735,983
Wage Recurrent	2,854,786
Non Wage Recurrent	881,197
AIA	0

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	3,735,983
		Wage Recurrent	2,854,786
		Non Wage Recurrent	881,197
		AIA	0

Recurrent Programmes

Subprogram: 17 Crime Intelligence and Community Policing

Outputs Provided

Output: 01 Crime Prevention

Crime detected and prevented	Item	Spent
Rolled out the Mayumba kumi model of community policing in KMP, Wakiso, Masaka, Mbarara and formed 15,000 whatsapp a better watchout system than lookout teams Formed 15 patriotic clubs in 15 Secondary schools in Busoga and Masaka. Profiled 360 former suspects and convicts in KMP and 5 municipalities. Conducted 348 visitations for 36Children Homes, 257Families, 18Schools 31NGOs, CBOs 6 Others Conducted 415 sensitization activities involving 186Community, 94Media, 96Primary Schools, 26Secondary Schools, 13Tertiary Institutions, with 40,806(20,676F) beneficiaries Registered 8,666 reported family cases; 4,701Domestic violence, 2,081Child neglect, 766Child Desertion/ Abandoned, 583Missing child, 323Child abuse, 57Child labor, 63Child stealing, 48Child sacrifice and 44Child in conflict with law. Out of these 2,727(420F) were referred to other stakeholders, 4,054(579F) Counseled, 945under investigations, 426 taken to court with 54 Convictions and 460 put away	211101 General Staff Salaries	5,306,858
	211103 Allowances	2,500
	221001 Advertising and Public Relations	18,000
	221009 Welfare and Entertainment	13,672
	221010 Special Meals and Drinks	501,750
	221011 Printing, Stationery, Photocopying and Binding	97,500
	221012 Small Office Equipment	3,675
	224003 Classified Expenditure	1,971,688
	224004 Cleaning and Sanitation	106,429
	224005 Uniforms, Beddings and Protective Gear	252,802
	227001 Travel inland	54,016
	227002 Travel abroad	7,500
	227004 Fuel, Lubricants and Oils	728,085

Reasons for Variation in performance

N/A

Total	9,064,475
Wage Recurrent	5,306,858
Non Wage Recurrent	3,757,617
AIA	0
Total For SubProgramme	9,064,475
Wage Recurrent	5,306,858
Non Wage Recurrent	3,757,617
AIA	0

Recurrent Programmes

Subprogram: 18 Crime investigations, Forensics and Canine Services

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Outputs Provided

Output: 02 Crime Management

Case management improved.

Investigated 12713 violent crime cases, sent 5,992 cases to the DPP; categorised as 3555 economic crimes, 4,241 sexual related crimes and 2,687 child related crimes. 9 corruption crimes, 764 narcotic and drug cases, 1,121 homicide crimes, 336 Electoral offences arising from Bye-election in Arua, Bugiri & Sheema. Rescued 90 female victims of human trafficking. Investigated 954 backlog cases.

Participated in international workshop on organized crimes especially trafficking in persons 12 UPF officers were trained in money laundering, asset -tracing and recovery and witness protections.

Conducted weekly training on various topics in criminal investigations at all the Districts, Division and police stations across the country

Enrolled 100 detectives for a Diploma in law course for Investigators at the Law Development Centre.

Trained 300 detectives on the Basic investigation course at Kabalye Police Training School.

Conducted inspections in KMP South, KMP North, Sezibwa, Aswa, Savana, Wamala, Albertain, Rwizi, Bushenyi, Busoga East ,Bukedi, East Kyoga and West Nile regions.

Performed 2,170 tracking in which 1,234 [Adults (1,123 M, 99 F), Juveniles (11M, 01F)] persons were arrested, 552 persons taken to court, 208 persons convicted and 581 Exhibits were recovered.

Attended 150 courts in which forensic experts tendered forensic evidence reports in courts of law in various courts countrywide

Processed and paid for certified call data records

Delivered and dispatched evidential material, exhibits and reports to and from the forensic gateway and respective stations

Item	Spent
211101 General Staff Salaries	7,820,652
211103 Allowances	142,847
221001 Advertising and Public Relations	26,370
221008 Computer supplies and Information Technology (IT)	13,125
221009 Welfare and Entertainment	1,462
221010 Special Meals and Drinks	266,992
221011 Printing, Stationery, Photocopying and Binding	28,449
221012 Small Office Equipment	3,250
224001 Medical Supplies	65,000
224003 Classified Expenditure	860,623
224004 Cleaning and Sanitation	27,867
224005 Uniforms, Beddings and Protective Gear	75,842
226001 Insurances	84,699
226002 Licenses	6,000
227001 Travel inland	199,382
227002 Travel abroad	17,500
227004 Fuel, Lubricants and Oils	475,120
228001 Maintenance - Civil	5,084

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total 10,120,265

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	7,820,652
		Non Wage Recurrent	2,299,613
		AIA	0
		Total For SubProgramme	10,120,265
		Wage Recurrent	7,820,652
		Non Wage Recurrent	2,299,613
		AIA	0

Recurrent Programmes

Subprogram: 19 International Police and Cross Border Relations

Outputs Provided

Output: 03 Cross Border Criminal Investigations

Information sharing and investigations enhanced.	Conducted pre-joint training drills of the FTX for 362 (119F) personnel.	Item	Spent
		211103 Allowances	208,263
		221010 Special Meals and Drinks	53,042
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	3,203
		224005 Uniforms, Beddings and Protective Gear	2,864
		227001 Travel inland	8,639
		227002 Travel abroad	22,500
		227004 Fuel, Lubricants and Oils	144,054

Reasons for Variation in performance

N/A

Total	452,565
Wage Recurrent	0
Non Wage Recurrent	452,565
AIA	0

Outputs Funded

Output: 51 Cross Border Criminal Investigations (Interpol)

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Cooperation with partner states on peace and security enhanced.	Participated in 4 Bilateral meetings in Khartoum, Algeria, Seoul South Korea and for enhanced Police Cooperation Carried out 4 borders visits in Busia, Mbale, Tororo and Katuna with attendance of at least 40% women. Shared 300 intelligence related matters with NCBs Vetted and issued 4815 (40% young girls seeking work in the middle east) Certificates of good conduct and 47 certificates of clearance for motor vehicles issued across the country with 50% from Kampala Conducted Sensitisation on Peace Keeping Operations in 2 Regions of MT Moroto (Moroto, Nakapiripirit, Amudat and Napak) for 237 officers (77 F) and Kidepo Region (Kaabong, Kotido and Abim) for 125 officers (42 F) Conducted pre-joint training drills of the FTX for 362 (119F) personnel.	Item 262101 Contributions to International Organisations (Current)	Spent 67,500

Reasons for Variation in performance

N/A

Total	67,500
Wage Recurrent	0
Non Wage Recurrent	67,500
<i>AIA</i>	0
Total For SubProgramme	520,065
Wage Recurrent	0
Non Wage Recurrent	520,065
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 20 Anti Stock Theft

Outputs Provided

Output: 02 Crime Management

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Incidences of cattle rustling and theft minimized.	Conducted 10 assessment meetings with the cattle corridor communities of Ouke, Katakwi and Amudat on strategic location of where to establish detachments. Conducted patrols, snap checks, ambushes along highways, borders and livestock markets in all ASTU cattle corridors and later extended up to the Kampala Metropolitan area. Conducted 10 inter district stakeholders coordination meetings with communities on livestock security, common use of resources and minimize conflicts for peaceful co-existence in Ouke, Katakwi and Amudat. Carried out sensitization to livestock farmers on aspects of livestock safety-animal tagging and profiling. Recovered 63 out of 183 animals stolen countrywide	Item 211101 General Staff Salaries 211103 Allowances 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 8,737,459 700 1,800 447,840 8,000 3,125 36,039 108,840 17,500 575,000 14,993 195,305
Reasons for Variation in performance			
N/A			
		Total	10,146,601
		Wage Recurrent	8,737,459
		Non Wage Recurrent	1,409,142
		AIA	0
		Total For SubProgramme	10,146,601
		Wage Recurrent	8,737,459
		Non Wage Recurrent	1,409,142
		AIA	0
		GRAND TOTAL	144,021,691
		Wage Recurrent	67,042,896
		Non Wage Recurrent	43,219,345
		GoU Development	29,554,251
		External Financing	0
		AIA	4,205,199

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 25 General administration, planning, policy and support services

Recurrent Programmes

Subprogram: 09 Information and Communication Technology

Outputs Provided

Output: 07 Administrative and Support Services

		Item	Spent
Consultations into the Integration of the EPS payments to URA system conducted.	Repaired 3 HF Radios, 06 VHF Base Radios, 61 Mobile VHF Radios, Repeaters for Moroto, Arua, Jinja and Masaka.	211101 General Staff Salaries	364,784
Prototype for integrated fleet management information system completed.	Continued installation of DMR Radio Communication in Greater Masaka.	211103 Allowances	2,500
3 sensitization campaigns on CCTV usage in shopping malls in KMP conducted	Repaired 23 Computers, 15 Printers and 11 photocopiers.	221002 Workshops and Seminars	1,800
Internet services expanded to 2 police regions	Procured networking material and computer accessories for network infrastructure for Bukoto CI Headquarters.	221008 Computer supplies and Information Technology (IT)	81,078
	Procured a new warrant card Printer, cartridges for various Police stations, Regions, Specialised Units and directorates.	221009 Welfare and Entertainment	813
	Procured voice and data telecome services from MTN, UTL, Airtel, Sysnet and Africell Telecom Companies.	221010 Special Meals and Drinks	43,680
	Conducted CCTV site repair, cleaning, routine mask site cleaning and currently Undertaking installation of the CCTV cameras and net works within KMP	221011 Printing, Stationery, Photocopying and Binding	10,970
	Procured anti-Virus licenses for various computers	221012 Small Office Equipment	2,300
		222001 Telecommunications	1,161,524
		224005 Uniforms, Beddings and Protective Gear	5,728
		227001 Travel inland	11,250
		227004 Fuel, Lubricants and Oils	137,500

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

	Total	1,823,928
	Wage Recurrent	364,784
	Non Wage Recurrent	1,459,143
	<i>AIA</i>	0

Arrears

	Total For SubProgramme	1,823,928
	Wage Recurrent	364,784
	Non Wage Recurrent	1,459,143
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 11 Research, Planning & Development

Outputs Provided

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 06 Policy and Planning			
BFP compiled	Compiled the BFP FY 2019/20	Item	Spent
M&E of police processes and activities conducted.	Conducted M&E of police capital projects in Paidah, Pakwach, Nagalama, Budaka, Bududa, Kyenjojo and Bulambuli.	211101 General Staff Salaries	870,026
Annual Performance Report compiled.	Compiled the Annual Performance Report	211103 Allowances	2,500
M&E framework for the Strategic Policing Plan II developed.	Completed the M&E framework for the Strategic Policing Plan II	221002 Workshops and Seminars	1,800
		221007 Books, Periodicals & Newspapers	1,423
		221009 Welfare and Entertainment	1,375
		221011 Printing, Stationery, Photocopying and Binding	17,187
		221012 Small Office Equipment	3,250
		224005 Uniforms, Beddings and Protective Gear	3,114
		227001 Travel inland	7,500
		227002 Travel abroad	5,031
		227004 Fuel, Lubricants and Oils	112,500

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total	1,025,707
Wage Recurrent	870,026
Non Wage Recurrent	155,681
AIA	0
Total For SubProgramme	1,025,707
Wage Recurrent	870,026
Non Wage Recurrent	155,681
AIA	0

Recurrent Programmes

Subprogram: 14 Finance & Internal Audit

Outputs Provided

Output: 07 Administrative and Support Services

Audit, compliance and resource utilization reports produced for management action	Produced a risk assessment/risk evaluation report and created awareness among UPF management. Reviewed systems, controls used in the UPF land management, payroll, pensions, utilities, stores and provided recommendations for improvements.	Item	Spent
Improved value for money planning, financing, approval, implementation and performance review of all programmes.	Reviewed UPF domestic arrears for FY 2017/18 and produced a report.	211101 General Staff Salaries	93,459
Capacity of budget focal point officers built in PBB gender responsive budgeting and reporting	Trained 01 audit officer in Risk based audit in South Africa.	211103 Allowances	313
Cash limits, warrants, releases and expenditures processed on schedule and quarterly workplans and reports prepared	Inspected 16 Stations in KMP and provided guidance on Non Tax revenue collection	221008 Computer supplies and Information Technology (IT)	7,500
	Paid arrears for Electricity, Water and rent	221009 Welfare and Entertainment	31,400
		221011 Printing, Stationery, Photocopying and Binding	18,950
		221016 IFMS Recurrent costs	7,505
		224004 Cleaning and Sanitation	12,000
		227001 Travel inland	10,233
		227004 Fuel, Lubricants and Oils	20,620
		228002 Maintenance - Vehicles	11,668

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

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

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

	Total	213,647
	Wage Recurrent	93,459
	Non Wage Recurrent	120,188
	<i>AIA</i>	0
<hr/>		
<i>Arrears</i>		
	Total For SubProgramme	213,647
	Wage Recurrent	93,459
	Non Wage Recurrent	120,188
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 16 Human Resource Management and Development

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Spent
Specialized training for 1200 personnel (20% females) conducted.	211101 General Staff Salaries	5,045,781
Refresher courses for 540 personnel (30% females)	211103 Allowances	2,500
Appraised 43,321 personnel	212102 Pension for General Civil Service	3,372,189
Annual staff appraisals conducted.	213002 Incapacity, death benefits and funeral expenses	25,858
40 (15% female) officers trained on disciplinary procedures courses	213004 Gratuity Expenses	1,102,369
60 (30% females) desk officers trained in customer care and public relations.	221002 Workshops and Seminars	2,000
	221003 Staff Training	1,672,903
	221009 Welfare and Entertainment	835
	221010 Special Meals and Drinks	166,200
	221011 Printing, Stationery, Photocopying and Binding	42,575
	221012 Small Office Equipment	3,250
	224005 Uniforms, Beddings and Protective Gear	13,626
	227001 Travel inland	13,500
	227002 Travel abroad	3,856
	227004 Fuel, Lubricants and Oils	125,013

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

	Total	11,592,454
	Wage Recurrent	5,045,781
	Non Wage Recurrent	6,546,672
	AIA	0
	Total For SubProgramme	11,592,454

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	5,045,781
		Non Wage Recurrent	6,546,672
		AIA	0

Development Projects

Project: 1484 Institutional support to UPF - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
25% of contractual obligation value for Fixed Wing Aircraft honoured	Paid 50% of contractual obligation value for Fixed Wing Aircraft and carried out pre - shipment inspection. Paid 20% value of contractual obligation on helicopter/hanger and the Architectural design has been finalized	312207 Classified Assets	790,678
20% value of contractual obligation on helicopter/hanger honoured			
39% value of contractual obligation on administrative, specialized and operational vehicles honoured			
Reasons for Variation in performance			
Foreign exchange fluctuations			
		Total	790,678
		GoU Development	790,678
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
20.57% contractual obligation due for specialized machinery and equipment honoured and a comparison microscope for firearm examination procured.	Paid 39% value of contractual obligation on administrative, specialized and operational vehicles	312207 Classified Assets	29,666,715
4.75% value of contractual obligation for classified ICT equipment paid			
Traffic Express Penalty Scheme (EPS) automated			
Reasons for Variation in performance			
Foreign exchange fluctuations			
		Total	29,666,715
		GoU Development	28,195,697
		External Financing	0
		AIA	1,471,018

Output: 78 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
Statutory furnishing of IGP's office	Furnished IGP's office	312203 Furniture & Fixtures	25,000
Reasons for Variation in performance			
N/A			
		Total	25,000
		GoU Development	25,000

Vote:144

Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	30,482,393
		GoU Development	29,011,375
		External Financing	0
		AIA	1,471,018

Program: 32 Territorial and Specialised Policing

Recurrent Programmes

Subprogram: 04 Police Operations

Outputs Provided

Output: 01 Law and Order Management

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
At least 20 personnel in each of the 130 sub county police stations deployed.	On average 5 personnel were deployed per sub county Station. Conducted security needs assessments in Arua, Koboko, Yumbe and Moyo refugee camps for deployment.	Item	Spent
Call centres/ operation rooms in 130 sub county Police stations established.	Inspected 24 Private security organizations country wide. Conducted alert squad activities within the KMP area, particularly Old Kila, Kabalagala, Kiira and Jinja Rd Divisions to ensure compliance to SOPs, deployments and alertness at stations.	211101 General Staff Salaries	1,270,569
Each of the 130 Sub county Police stations provided with at least 2 motorcycles for Patrol	Developed Preliminary CPX (Command Post Exercise) Storyline document.	211103 Allowances	2,367
Operations of 40 PSO's to ensure safety and compliance to standards monitored. Joint security operations Coordinated.	Constituted teams to operationalize the policing in the new districts of Kasanda, Bugweri and Nabilatuk Re – established the 999 Systems and operational on 24/7 basis with coordination centers at POLHEAD & CPS. Policed the State visit of the Prime Minister of the Republic of India to Uganda, International Cooperative Day Celebrations, 34th Annual Meeting of Board of Governors of the Trade Development Bank Meeting, By – Election of directly elected members of Parliament, Mayors and Councilors in the newly created municipalities of Apach, Bugiri, Kotido, Sheema, Nebbi and Njeru, the Global Peace and Leadership Conference, the Africa Public Service Human Resource Manager's Network capacity building conference, International Youth Day Celebrations, the Court Bail Proceedings in Gulu in respect of the 34 Treason suspects from Arua Municipality, MTN NyegeNyege Musical festival, the return of Hon. Kyagulanyi Ssentamu Robert alias Bobi Wine from abroad, and the Mijingo tensions. Inspected 40 Private security organizations country wide."	221009 Welfare and Entertainment	1,023
		221010 Special Meals and Drinks	112,810
		221011 Printing, Stationery, Photocopying and Binding	11,735
		221012 Small Office Equipment	2,275
		224004 Cleaning and Sanitation	1,460
		224005 Uniforms, Beddings and Protective Gear	4,010
		227001 Travel inland	48,496
		227002 Travel abroad	9,000
		227004 Fuel, Lubricants and Oils	126,070

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total	1,589,816
Wage Recurrent	1,270,569
Non Wage Recurrent	319,247
A/A	0
Total For SubProgramme	1,589,816
Wage Recurrent	1,270,569
Non Wage Recurrent	319,247

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0

Recurrent Programmes

Subprogram: 21 Traffic Regulation and Road Safety

Outputs Provided

Output: 02 Traffic Management

		Item	Spent
200 operations "Fika Salama" operations on M/Vs conducted throughout the country	Carried out 150 Fika Salama operations where 10,671 offenders were arrested at the various checkpoints of Nsangi, Mpigi, Kamengo, Buwama, Kayabwe, Lukaya, Masaka, Kyazanga, Lyantonde, Mbarara, Ntungamo, Ntungamo, Muhanga, Kabale, Matugga, Bombo, Wobulenzi, Luweero, Katuugo, Migyeera, Kiryandongo, Kamdini, Omoro, Pabbo, Pakwach, Nebbi, arua, Kole, Lira, Dokolo, Soroti, Bukedea, mbale, kibuku, Budaka, Iganga, Magamaga, Jinja, Mabira, Lugazi, Mukono, Bugiri, Tororo, Malaba, Busi, Buloba, Mityana, Mubende, Kyegegwa, Kyenjojo, Kabarole, Kasese, Sheema, Bushenyi, Busunju, Kiboga, Kyankwanzi, Hoima, Kakumiro, and Masindi	211101 General Staff Salaries	544,529
		211103 Allowances	1,014
300 operations against errant Boda Bodas riders carried out in KMP		221009 Welfare and Entertainment	439
		221010 Special Meals and Drinks	41,672
Children in 12 schools along new highways sensitized on road use		221011 Printing, Stationery, Photocopying and Binding	2,511
		221012 Small Office Equipment	975
6 Integrated highway operations on highways to fight crime and accidents conducted.		224004 Cleaning and Sanitation	626
		224005 Uniforms, Beddings and Protective Gear	1,719
8 driving schools monitored & inspected for compliance		227001 Travel inland	20,785
		227002 Travel abroad	6,660
		227004 Fuel, Lubricants and Oils	55,768
	Sensitized school children in 12 Primary schools of Jeeja, Wakisanyi, Titi Parents, Kiryandongo Parents, St. Anna, Kihura, Kiryandongo C/U, Dyanga, Siliba, Nyakataama, Kiryandongo Intensive, Kiryandongo BSC primary schools. (895 pupils: 53% females) in Albertine Region on Road safety.		
	Carried out IHPC operations along the highways at Kakira, Kyereme (Masaka-Mbarara highway), Nwoya (Karuma-Nebbi highway), Muhanga (Kla-Katuna), Nakalama (Tirinyi highway)		
	Inspected 8 driving schools in KMP for compliance		

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total	676,698
Wage Recurrent	544,529
Non Wage Recurrent	132,168
AIA	0
Total For SubProgramme	676,698
Wage Recurrent	544,529
Non Wage Recurrent	132,168
AIA	0

Recurrent Programmes

Vote:144

Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Subprogram: 22 Foot and Motorized Patrols

Outputs Provided

Output: 01 Law and Order Management

		Item	Spent
135 territorial police supported to ensure law and order.	Established special patrol group in Mayuge, Namayingo, Jinja, Bugiri, Kasese, Fort Portal, Ntoroko, Bundibugyo Misingo and Lolwe Islands.	211101 General Staff Salaries	11,501,682
10 major functions and celebrations secured	Deployed 20 "999" motorized patrols within KMP and 15 on highways for quick response to incidents. Re-established and operationalised the 999 Systems on 24/7 basis with coordination centers at POLHEAD & CPS Kla.	221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	465,340
		221011 Printing, Stationery, Photocopying and Binding	8,750
		221012 Small Office Equipment	3,000
		224004 Cleaning and Sanitation	3,260
	Provided security for vital installations of Bujjagali HEP Station, Isimba and Karuma HEP Construction projects, 20 refugee camps.	224005 Uniforms, Beddings and Protective Gear	114,568
		227001 Travel inland	18,730
		227002 Travel abroad	2,531
	Controlled and dispersed riots, demonstrations and public disorders.	227004 Fuel, Lubricants and Oils	925,000
		228001 Maintenance - Civil	25,000
	Carried out deployments to support the territorial police.	228002 Maintenance - Vehicles	201,796

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total	13,271,157
Wage Recurrent	11,501,682
Non Wage Recurrent	1,769,475
AIA	0
Total For SubProgramme	13,271,157
Wage Recurrent	11,501,682
Non Wage Recurrent	1,769,475
AIA	0

Recurrent Programmes

Subprogram: 23 Urban Crime Management

Outputs Provided

Output: 03 Kampala Metropolitan Police

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Security operations within KMP coordinated.	Conducted 26 operations in KMP-Kiira, Wakiso, Nalukolongo, Kinawataka and Bukasa and arrested 1767 suspects who were screened and 1069 arraigned in court, 698 released. Recovered assorted firearms, 4 motor cycles, various motorcycle and motor vehicle number plates and 2 trucks. Formed 422 whatsapp groups in the 18 divisions of KMP. Maintained law and order in 40 riots and unlawful demonstrations within the KMP area. Carried out 8 Interagency operational meetings and 12 management meetings targeted at improving policing, Command and Control in KMP. Coordinated other security agencies in KMP and provided security to public functions in KMP.	Item	Spent
20 'Dumisha Usalama' operations in KMP on criminal gangs conducted	Established 422 whatsapp groups in the 18 divisions of KMP to ease quick response to service calls	211101 General Staff Salaries	6,212,765
		211103 Allowances	2,500
		221009 Welfare and Entertainment	400
		221011 Printing, Stationery, Photocopying and Binding	11,250
		221012 Small Office Equipment	3,250
		225002 Consultancy Services- Long-term	31,000
		227001 Travel inland	7,380
		227002 Travel abroad	3,128
		227004 Fuel, Lubricants and Oils	699,997

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total	6,971,669
Wage Recurrent	6,212,765
Non Wage Recurrent	758,904
AIA	0
Total For SubProgramme	6,971,669
Wage Recurrent	6,212,765
Non Wage Recurrent	758,904
AIA	0

Recurrent Programmes

Subprogram: 24 Emergency & Rescue services

Outputs Provided

Output: 04 Fire Services

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
25 fire safety inspections conducted in schools, factories, fuel stations and completed buildings.	Conducted 10 fire safety inspections Handled 252 fire emergencies in which 46(30M, 16F) people were rescued and 19 (15M, 4F) people lost their lives.	Item	Spent
10,000 people in KMP, G.Masaka, Gulu, Mbale, Arua, Fort Portal and Hoima and the islands on L.Victoria sensitized on fire safety	Conducted sensitization for 10060 people in fire and water safety in Kalangala, Ggaba & Kasenyi landing sites, Ndeba timber yard and Kitante P/s.	211101 General Staff Salaries	3,562,214
All fire emergencies responded to within 15 minutes in KMP & other municipalities and in 30 minutes for rural areas	Conducted a 7 days' training and sensitisation for 250 people in fire and water safety on Buvuma Island. Trained 12 security guards for St Balikudembe market in fire safety and fire fighting. Serviced, refilled fire extinguishers and Installed fire protection systems at police headquarters & forensics laboratory at Naguru.	211103 Allowances	250
		221010 Special Meals and Drinks	281,782
		221011 Printing, Stationery, Photocopying and Binding	2,375
		221012 Small Office Equipment	313
		224004 Cleaning and Sanitation	28,090
		224005 Uniforms, Beddings and Protective Gear	63,728
		226001 Insurances	84,699
		227001 Travel inland	4,635
		227004 Fuel, Lubricants and Oils	133,750
		228001 Maintenance - Civil	4,992
		228002 Maintenance - Vehicles	58,000

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total	4,224,827
Wage Recurrent	3,562,214
Non Wage Recurrent	662,613
AIA	0

Output: 05 Air wing Services

3 emergency air rescue (evacuations) operations conducted.	No situation warranted evacuations but maintained air surveillance	Item	Spent
		211101 General Staff Salaries	1,705,383
		221010 Special Meals and Drinks	113,439
		221011 Printing, Stationery, Photocopying and Binding	840
		224004 Cleaning and Sanitation	12,185
		224005 Uniforms, Beddings and Protective Gear	33,455
		226001 Insurances	1,084,368
		227001 Travel inland	2,100
		227002 Travel abroad	397
		227004 Fuel, Lubricants and Oils	63,000
		228001 Maintenance - Civil	2,625
		228002 Maintenance - Vehicles	18,000

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total	3,035,791
Wage Recurrent	1,705,383
Non Wage Recurrent	1,330,408
AIA	0

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 06 Marine Services			
02 Marine units established (01 at Lake Edward & 01 in Kalangala).	Conducted 300 maritime safety sensitization and community policing meetings on the shores of lake Victoria, Kioga and Albert. Handled 124 marine incidents in which 31 fatalities were registered.	Item	Spent
250 Sensitization programs on safe water transport for Island communities conducted.		211101 General Staff Salaries	1,498,769
		221009 Welfare and Entertainment	270
		221010 Special Meals and Drinks	114,150
		221012 Small Office Equipment	150
20 strategic deployments and patrols on the water bodies carried-out.	Conducted 04 Operation on maritime safety in which 23 people were arrested for non compliance, 12 boats impounded for being in poor state.	224004 Cleaning and Sanitation	15,311
		224005 Uniforms, Beddings and Protective Gear	38,234
		226001 Insurances	80,655
	Made 06 deployments at ferry points to secure persons, their property and ferry infrastructure.	227001 Travel inland	2,400
		227002 Travel abroad	454
		227004 Fuel, Lubricants and Oils	69,815
	Responded to 14 emergencies in which 58 people were rescued, 31 dead bodies retrieved and property worth 75m recovered	228001 Maintenance - Civil	600
		228002 Maintenance - Vehicles	28,200
	Conducted 300 maritime safety sensitization and community policing meetings.		
	Conducted Patrols and surveillance by entire marine establishments.		
	Conducted 43 Escort and protection of VIPs		
	Carried out repairs to fibre glass boats and general service of engines and other equipment		
	01 officer attended training in Integrated Maritime security and Blue economy course (IMSBEC) at IPSTC-Nairobi-Kenya.		

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total	1,849,008
Wage Recurrent	1,498,769
Non Wage Recurrent	350,239
AIA	0
Total For SubProgramme	9,109,627
Wage Recurrent	6,766,367
Non Wage Recurrent	2,343,260
AIA	0

Recurrent Programmes

Subprogram: 25 National Projects Policing

Outputs Provided

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 07 Oil & Gas Policing

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Monthly monitoring of deployments at 04 exploration sites in the Albertine region conducted.	Inspected 46 fuel stations in KMP, G. Masaka and Jinja for compliance to standards. Carried out sensitization on mining activities in the Districts of Mubende, Kakumiro, Kyankwanzi, Rakai and Kyotera-Mutukula.	211101 General Staff Salaries	1,700,864
125 fuel depots inspected for compliance to standards.	Provided security to the survey Team conducting Geological and Geophysics studies the Mutukula –Hoima crude oil pipeline.	221009 Welfare and Entertainment	270
Mapping the oil and gas graben to ascertain security needs.	Provided security to Oil infrastructure at; Directorate of Petroleum Exploration and Development-Entebbe, Ministry of Energy and Mineral Development (MEMD)/AMBER House, the oil well camps, National Fuel Reservoir-Jinja, Central processing Facility- Buliisa.	221010 Special Meals and Drinks	128,892
	Patrolled the refinery land to keep away trespassers.	221012 Small Office Equipment	150
	Carried out reconnaissance and there after Demining in the District of Mubende, Kakumiro, Kyankwanzi, Rakai and Kyotera-Mutukula.	224004 Cleaning and Sanitation	13,925
	Held 03 meetings with various stakeholders.	224005 Uniforms, Beddings and Protective Gear	38,234
	Inspected oil and gas police detachments of Kabaale, Kyapoloni, Bugoma, at the airport construction sites in Hoima, Central Processing Facility in Buliisa and Buhuka Central Processing Plant of CNOOC in Hoima.	226001 Insurances	80,652
		227001 Travel inland	2,400
		227002 Travel abroad	454
		227004 Fuel, Lubricants and Oils	64,320
		228002 Maintenance - Vehicles	28,000

Reasons for Variation in performance

N/A

Total	2,058,161
Wage Recurrent	1,700,864
Non Wage Recurrent	357,297
A/A	0

Output: 08 Railway Police Services

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
200 personnel deployed to secure the railway infrastructure	Deployed 200 officers to secure railway installations.	Item	Spent
20 sensitization campaigns on railway related crimes conducted to communities that settled along the railway lines.	Conducted 14 sensitization meetings with the LCs and community of the areas of Kireka, Kinawataka, Namboole to Namave	211101 General Staff Salaries	3,978,394
Inspections of 20 stations and detachments conducted.	Inspected 15 railway police posts/stations including Bujjuko, Jinja, Kyetume, Mukono, Nagongera, Iganga, Lira, Tororo, Mbale and Kawolongogo.	211103 Allowances	280
	Conducted 6 successful operations against vandalism based on intelligence gathered from scrap dealers and steel rolling mills.	221010 Special Meals and Drinks	284,924
	Registered 10 cases of theft of railway slippers and 8 culprits convicted.	221012 Small Office Equipment	350
	Deployed Railway level crossing officers.	224004 Cleaning and Sanitation	32,493
		224005 Uniforms, Beddings and Protective Gear	89,212
		226001 Insurances	173,722
		227001 Travel inland	5,600
		227004 Fuel, Lubricants and Oils	167,299
		228002 Maintenance - Vehicles	61,006
Reasons for Variation in performance		Total	4,793,280
N/A		Wage Recurrent	3,978,394
		Non Wage Recurrent	814,886
		AIA	0
		Total For SubProgramme	6,851,441
		Wage Recurrent	5,679,258
		Non Wage Recurrent	1,172,183
		AIA	0

Program: 33 Command and Control

Recurrent Programmes

Subprogram: 15 Human Rights & Legal Services

Outputs Provided

Output: 03 Legal Services

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
350 personnel deployed to secure the railway infrastructure	Carried out inspection of 16 Police detention cells to assess the human rights observance.	Item	Spent
20 sensitization campaigns on railway related crimes conducted to communities that settled along the railway lines.	Paid workman's compensation to 16 people injured or died during course of duty	211101 General Staff Salaries	611,211
Inspections of 20 stations and detaches conducted.	Conducted sensitization of 100 (15F) personnel in Greater Masaka and Elgon regions	211103 Allowances	1,372
		213001 Medical expenses (To employees)	3,375
		221001 Advertising and Public Relations	7,660
		221007 Books, Periodicals & Newspapers	364
		221008 Computer supplies and Information Technology (IT)	71,010
		221009 Welfare and Entertainment	500
		221010 Special Meals and Drinks	128,733
		221011 Printing, Stationery, Photocopying and Binding	4,879
		221017 Subscriptions	338
		223003 Rent – (Produced Assets) to private entities	420,235
		224005 Uniforms, Beddings and Protective Gear	5,550
		227001 Travel inland	13,545
		227002 Travel abroad	5,588
		227003 Carriage, Haulage, Freight and transport hire	9,525
		227004 Fuel, Lubricants and Oils	145,824
		228003 Maintenance – Machinery, Equipment & Furniture	1,800
		282104 Compensation to 3rd Parties	75,000

Reasons for Variation in performance

N/A

Total	1,506,508
Wage Recurrent	611,211
Non Wage Recurrent	895,296
AIA	0
Total For SubProgramme	1,506,508
Wage Recurrent	611,211
Non Wage Recurrent	895,296
AIA	0

Recurrent Programmes

Subprogram: 26 Police Management

Outputs Provided

Output: 01 Strategic Command and Guidance

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct annual performance review. The Police Act and PSO reviewed.	The UPF Anti corruption strategy was approved	Item	Spent
	IGP with a team of top management	211101 General Staff Salaries	831,680
The UPF Anti-corruption strategy approved by PAC	visited Wamala and Greater Bushenyi regions to establish the operational demands and welfare issues.	211103 Allowances	2,033
	DIGP with a team of top management	211104 Statutory salaries	26,997
Conduct M&E of policing services in 28 regions.	visited regions of Eastern & Southern Uganda to assess the operational readiness of the units and welfare issues	213001 Medical expenses (To employees)	5,000
	Issued 2 police orders on strategic policy direction and human rights observance.	221001 Advertising and Public Relations	12,420
Regular Strategic command and Policy directives to the territorial command provided.	Conducted a mini restructuring	221002 Workshops and Seminars	1,170
3 administrative force orders issued.	and realignment of the command structure especially in CID and territorial command	221008 Computer supplies and Information Technology (IT)	10,520
125 complaints against police investigated		221009 Welfare and Entertainment	2,980
Conduct special audits.		221010 Special Meals and Drinks	219,996
		221011 Printing, Stationery, Photocopying and Binding	7,228
		221012 Small Office Equipment	907
		221017 Subscriptions	500
		224003 Classified Expenditure	2,159,791
		224004 Cleaning and Sanitation	1,500
		224005 Uniforms, Beddings and Protective Gear	8,469
		227001 Travel inland	57,083
		227002 Travel abroad	13,500
		227003 Carriage, Haulage, Freight and transport hire	14,112
		227004 Fuel, Lubricants and Oils	183,642

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total	3,559,529
Wage Recurrent	858,678
Non Wage Recurrent	2,700,851
AIA	0

Output: 02 Professional Standards

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
125 complaints against police investigated Conduct special audits.	Investigated 75 complaints against police Carried out sensitization on Police women empowerment in Aswa region and instituted inquiries on 21 complaints raised by female officers Conducted manpower audit on police strength country wide and the report will be published in 2nd Quarter FY 2018/19	Item	Spent
		211101 General Staff Salaries	452,749
		213001 Medical expenses (To employees)	2,500
		221001 Advertising and Public Relations	6,210
		221002 Workshops and Seminars	500
		221008 Computer supplies and Information Technology (IT)	5,260
		221010 Special Meals and Drinks	107,460
		221011 Printing, Stationery, Photocopying and Binding	3,614
		221012 Small Office Equipment	502
		221017 Subscriptions	250
		224004 Cleaning and Sanitation	1,496
		224005 Uniforms, Beddings and Protective Gear	4,111
		227001 Travel inland	28,300
		227002 Travel abroad	4,500
		227003 Carriage, Haulage, Freight and transport hire	7,056
		227004 Fuel, Lubricants and Oils	89,999

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total	714,507
Wage Recurrent	452,749
Non Wage Recurrent	261,757
AIA	0
Total For SubProgramme	4,274,036
Wage Recurrent	1,311,427
Non Wage Recurrent	2,962,608
AIA	0

Program: 34 Welfare and Infrastructure

Recurrent Programmes

Subprogram: 27 Police Welfare

Outputs Provided

Output: 01 Health Services

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 more Police Health Centres for HIV/AIDS treatment and care accredited.	Vaccinated 4,960 children 0-1 years, attended to 665 mothers on postnatal care, provided 526 women with TT vaccine during (pregnancy) and 194 women of reproductive age given TT (non- pregnant) while 632 men and women received Family Planning services. Provided laboratory services to 9,574 (M: 3,092; F: 6,482) patients of whom 492 (M: 116; F: 376) were children 0-4 years. Provided ART services to 762 clients (M: 322; F: 440), 94 HIV care Mothers, enrolled 07 babies on Exposed Infant Diagnosis (EID), CD4 cell count for 46 clients (M: 11, F: 35), viral load for 161 clients (M: 78; F: 83) and Safe Male Circumcision (SMC) to 372 males. Provided Eye care services to 751 (M: 375; F: 376) clients of whom 170 (M: 102; F: 68) were children 0-15 year. Provided Dental care services to 1,823 (M: 742, F: 1,081) clients of whom 110 (M: 46; F: 64) were children 0-4 years. Performed 901 postmortems at KCCA mortuary and Oriented 10 mortuary attendants. Supervised 9 police surgeons & mortuaries. Carried out 23 routine health inspections at Nsambya & Bwebajja. Carried out 08 major health inspections at Police Barracks. Conducted 56 health education sessions to create awareness on various diseases. Provided supportive counseling to 853 clients (M: 401; F: 452). Conducted 10 Fumigations. Obtained accreditation to offer ART services to HIV Positive clients in Tororo and Fort Portal Police Health Centers IIIs. Covered 13 public events with Emergency Medical Services. Provided ART services to 762 clients and supportive counseling to 853 clients	Item 211103 Allowances 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 2,000 40,000 11,934 2,000 6,440 6,768 1,250 711 1,864 20,500 22,023 4,063 59,909
1,746 (1,123 females) persons living with HIV/AIDS supported with palliative care.			
Health Insurance Scheme to personnel through EXODUS SACCO provided.			
Essential drug stocks provided to 92 police health units.			
Fitness, wellness, counselling & psycho-socio support to 80 officers (15% females) promoted.	Verified medical supplies received from National Medical Stores (NMS) in all the 92 Health facilities Conducted 12 fitness programs in KMP, Rwizi, Elgon and Kira regions Trained 80(24F) physical fitness ToTs for KMP, Mbarara and Jinja regions. Conducted physical fitness exercises for 890(253F) at 11 police regions of KMP East, South, North, Kiira, Aswa, Elgon, Esat Kyoga, Savanah, Kigezi, Rwizi, Greater Masaka		

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total	179,462
Wage Recurrent	0

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	179,462
		AIA	0

Output: 02 Production

		Item	Spent
A poultry hatchery at Kabalye operationalized	Restocked (85 Goats, 20 Apiary and poultry) projects in Olilim, Ikafe, Masindi, Wakiso and Mukono	211101 General Staff Salaries	294,287
70 goats reared at Ikafe	Provided duty free items (iron sheets, cement) to personnel to construct own houses	213002 Incapacity, death benefits and funeral expenses	17,286
50 beehives installed at the Police Apiary project in Ikafe		221001 Advertising and Public Relations	3,960
		221007 Books, Periodicals & Newspapers	175
		221008 Computer supplies and Information Technology (IT)	3,419
		221010 Special Meals and Drinks	72,780
		221011 Printing, Stationery, Photocopying and Binding	2,349
		221012 Small Office Equipment	326
		221017 Subscriptions	163
		224005 Uniforms, Beddings and Protective Gear	2,672
		227001 Travel inland	27,690
		227002 Travel abroad	4,500
		227003 Carriage, Haulage, Freight and transport hire	3,390
		227004 Fuel, Lubricants and Oils	57,944

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total	490,941
Wage Recurrent	294,287
Non Wage Recurrent	196,654
AIA	0

Output: 03 Uniforms, Logistics & Engineering

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 pairs of Uniforms to 10750 officers provided	Uniforms were made & served to 7 units; 2,915 pairs of Khaki uniform, 54 pairs of Kauda uniform, 341 pairs CT-black uniform, 56 pairs of Traffic uniform, 9,800 pairs of FFU uniform, 1,400 pairs of PPG uniform & 15 pairs of Medical uniform. Procured and delivered 3 cabins to IGPs office. Repaired & maintained 128 motorcycles, 1062 saloon cars, 185 trucks/buses and 23 construction equipment. Provided Logistical support-foodstuffs, fuel, consumables, stationery, porperty expenses. Paid utilities (water, electricity, firewood)	Item 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223001 Property Expenses 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,756,994 2,500 1,800 3,450,418 34,495 4,500 125,000 3,060,151 2,072,500 70,800 429,294 1,642,141 2,000 4,063 2,862,841 388,067 1,012,001 178,197

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total	17,097,763
Wage Recurrent	1,756,994
Non Wage Recurrent	15,340,769
AIA	0
Total For SubProgramme	17,768,166
Wage Recurrent	2,051,281
Non Wage Recurrent	15,716,885
AIA	0

Development Projects

Project: 0385 Assistance to Uganda Police

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
20 Land parcels in various police units surveyed	Surveyed and titled 10 land parcels in Karenga (Mororto), Kumi, Muruita airstrip, Comonyang (Lira), Losilang (Kotido), Olilim PTS, Busolwe (Butaleja), Kihhihi (Kanungu), Gogonyo (Paliisa), and Kamuge (Paliisa). Cadastral surveys of Police land still ongoing at 6 locations of Mubende, Kaboong air strip, Ania-bunu (Lira), Butabaala (Kamuli), Panyangara (kotido) & Kangole (Napak).	Item	Spent
Cadastral surveys of Police land at 3 locations conducted		281504 Monitoring, Supervision & Appraisal of capital works	4,850
		311101 Land	89,678

Reasons for Variation in performance

Survey & boundary openings of construction land for Lyantonde Police station ongoing.

Total	94,528
GoU Development	94,528
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Continue construction works of motor vehicle maintenance centre at Namanve	Completed 1 block (60 units); 3 blocks roofed and 3 blocks are at super structures for Naguru apartments	Item	Spent
Continue construction of Staff apartments in Naguru	Completed phase II of the Motor Vehicle Maintenance Centre at Namanve	281504 Monitoring, Supervision & Appraisal of capital works	12,110
Excavation works for Lyantonde Police station done	Excavation works for Lyantonde police station completed.	312101 Non-Residential Buildings	236,238
		312102 Residential Buildings	2,734,181

Reasons for Variation in performance

N/A

Total	2,982,529
GoU Development	248,348
External Financing	0
AIA	2,734,181
Total For SubProgramme	3,077,057
GoU Development	342,876
External Financing	0
AIA	2,734,181

Development Projects

Project: 1107 Police Enhancement PRDP

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Super structure for Budaka District Police Headquarters completed.	Plaster works, fabrication of casements windows and doors, Septic tank and VIP latrine ongoing for Budaka District Police Headquarters	Item	Spent
		312101 Non-Residential Buildings	200,000

Reasons for Variation in performance

N/A

Total	200,000
GoU Development	200,000

Vote:144

Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
2.33% of the budgeted contractual obligation value on PRDP operational and specialized vehicles honoured.	Honoured 2.33% of the budgeted contractual obligation value on PRDP operational and specialized vehicles.	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
1.32% of the budgeted contractual obligation value for PRDP specialized machinery and equipment honoured.	Honoured 1.32% of the budgeted contractual obligation value for PRDP specialized machinery and equipment	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	200,000
		GoU Development	200,000
		External Financing	0
		AIA	0
Program: 35 Crime Prevention and Investigation Management			
<i>Recurrent Programmes</i>			
Subprogram: 06 Counter Terrorism			
<i>Outputs Provided</i>			
Output: 04 Residual Terrorism Management			

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct 5 counter terrorism intelligence-led operations	Conducted 25 community awareness campaigns in taxi parks in KMP and Markets of Buliisa and Hoima Districts	Item	Spent
Conduct 80 public awareness campaigns in Taxi parks, markets, schools and fuel stations.	Conducted field operations in Albertine region on cattle keepers who had entered illegally to the oil exploration areas.	211101 General Staff Salaries	2,854,786
Protect 400 vital installations.	Conducted 8 Radio talk shows, 17 Public awareness programs in schools, Markets and transport terminal in KMP and (6) Municipalities	211103 Allowances	2,500
	Destroyed approximately half ton of unexploded ordinance plosives.	221008 Computer supplies and Information Technology (IT)	26,250
	Conducted 3 drills in KMP area to test measures in place on readiness and response to Terrorism.	221009 Welfare and Entertainment	2,207
	Carried inspection and supervision on deployments in Murchison National Falls, Queen Elizabeth, Bwindi Impertrable National Park, Lake Mburo and Lake BunyonyiMasaka , Kampala, Jinja, MbaleKotido, Gulu, Fort Portal Kalangala Islands.	221010 Special Meals and Drinks	203,140
	Held engagements with stake holders in areas of Kampala, Lake Mburo, Queen Elizabeth, Murchison Kalangala ,Entebbe and Jinja on information sharing.	221011 Printing, Stationery, Photocopying and Binding	10,648
		221012 Small Office Equipment	3,250
		224003 Classified Expenditure	405,000
		224004 Cleaning and Sanitation	3,346
		224005 Uniforms, Beddings and Protective Gear	10,248
		226002 Licenses	2,008
		227001 Travel inland	17,360
		227002 Travel abroad	9,000
		227004 Fuel, Lubricants and Oils	186,242

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total	3,735,983
Wage Recurrent	2,854,786
Non Wage Recurrent	881,197
AIA	0
Total For SubProgramme	3,735,983
Wage Recurrent	2,854,786
Non Wage Recurrent	881,197
AIA	0

Recurrent Programmes

Subprogram: 17 Crime Intelligence and Community Policing

Outputs Provided

Output: 01 Crime Prevention

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Roll out the Mayumba kumi model of community policing and 25,000 look out teams created	Rolled out the Mayumba kumi model of community policing in KMP, Wakiso, Masaka, Mbarara and formed 15,000 whatsapp a better watchout system than lookout teams	Item	Spent
600 convicts and suspects in KMP and 5 municipalities profiled	Formed 15 patriotic clubs in 15 Secondary schools in Busoga and Masaka. Profiled 360 former suspects and convicts in KMP and 5 municipalities. Conducted 348 visitations for 36Children Homes, 257Families, 18Schools 31NGOs, CBOs 6 Others	211101 General Staff Salaries	5,306,858
3 Youth groups supported through operation wealth creation.	Conducted 415 sensitization activities involving 186Community, 94Media, 96Primary Schools, 26Secondary Schools, 13Tertiary Institutions, with 40,806(20,676F) beneficiaries	211103 Allowances	2,500
25 patriotic clubs formed in secondary schools and refugee camp.	Registered 8,666 reported family cases; 4,701Domestic violence, 2,081Child neglect, 766Child Desertion/ Abandoned, 583Missing child, 323Child abuse, 57Child labor, 63Child stealing, 48Child sacrifice and 44Child in conflict with law. Out of these 2,727(420F) were referred to other stakeholders, 4,054(579F) Counseled, 945under investigations, 426 taken to court with 54 Convictions and 460 put away	221001 Advertising and Public Relations	18,000
2,000 (15% females) investigators and criminal intelligence officers deployed.		221009 Welfare and Entertainment	13,672
		221010 Special Meals and Drinks	501,750
		221011 Printing, Stationery, Photocopying and Binding	97,500
		221012 Small Office Equipment	3,675
		224003 Classified Expenditure	1,971,688
		224004 Cleaning and Sanitation	106,429
		224005 Uniforms, Beddings and Protective Gear	252,802
		227001 Travel inland	54,016
		227002 Travel abroad	7,500
		227004 Fuel, Lubricants and Oils	728,085

Reasons for Variation in performance

N/A

Total	9,064,475
Wage Recurrent	5,306,858
Non Wage Recurrent	3,757,617
AIA	0
Total For SubProgramme	9,064,475
Wage Recurrent	5,306,858
Non Wage Recurrent	3,757,617
AIA	0

Recurrent Programmes

Subprogram: 18 Crime investigations, Forensics and Canine Services

Outputs Provided

Output: 02 Crime Management

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
19,000 cases investigated and submitted to ODPP for prosecution	Investigated 12713 violent crime cases, sent 5,992 cases to the DPP; categorised as	Item	Spent
25 criminal cases files tracked in the 28 Regions to minimize mis-management and loss of files.	3555 economic crimes, 4,241 sexual related crimes and 2,687 child related crimes.9 corruption crimes, 764 narcotic and drug cases, 1,121 homicide crimes, 336 Electoral offences arising from Bye-election in Arua, Bugiri & Sheema. Rescued 90 female victims of human trafficking. Investigated 954 backlog cases.	211101 General Staff Salaries	7,820,652
12 "Wednesday Lectures" conducted country wide to all detectives as part of rectification campaign to improve quality of investigations.	Participated in international workshop on organized crimes especially trafficking in persons 12 UPF officers were trained in money laundering, asset -tracing and recovery and witness protections. Conducted weekly training on various topics in criminal investigations at all the Districts, Division and police stations across the country	211103 Allowances	142,847
Monitor and inspect the performance of the 40 district case management committees in the 28 Regions.	Enrolled 100 detectives for a Diploma in law course for Investigators at the Law Development Centre. Trained 300 detectives on the Basic investigation course at Kabalye Police Training School. Conducted inspections in KMP South, KMP North, Sezibwa, Aswa, Savana, Wamala, Albertain, Rwizi, Bushenyi, Busoga East ,Bukedi, East Kyoga and West Nile regions.	221001 Advertising and Public Relations	26,370
		221008 Computer supplies and Information Technology (IT)	13,125
		221009 Welfare and Entertainment	1,462
		221010 Special Meals and Drinks	266,992
		221011 Printing, Stationery, Photocopying and Binding	28,449
		221012 Small Office Equipment	3,250
		224001 Medical Supplies	65,000
		224003 Classified Expenditure	860,623
		224004 Cleaning and Sanitation	27,867
		224005 Uniforms, Beddings and Protective Gear	75,842
		226001 Insurances	84,699
		226002 Licenses	6,000
		227001 Travel inland	199,382
		227002 Travel abroad	17,500
		227004 Fuel, Lubricants and Oils	475,120
		228001 Maintenance - Civil	5,084
	Performed 2,170 tracking in which 1,234 [Adults (1,123 M, 99 F), Juveniles (11M, 01F)] persons were arrested, 552 persons taken to court, 208 persons convicted and 581 Exhibits were recovered.		
	Attended 150 courts in which forensic experts tendered forensic evidence reports in courts of law in various courts countrywide		
	Processed and paid for certified call data records		
	Delivered and dispatched evidential material,exhibits and reports to and from the forensic gateway and respective stations		

Reasons for Variation in performance

40% of the resources were earmarked to settle outstanding bills carried forward from FY 2017/18 as per PS/ST's guidance of such bills taking the first call on the available resources in the new financial year

Total	10,120,265
Wage Recurrent	7,820,652
Non Wage Recurrent	2,299,613
<i>AIA</i>	0

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	10,120,265
		Wage Recurrent	7,820,652
		Non Wage Recurrent	2,299,613
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 19 International Police and Cross Border Relations

Outputs Provided

Output: 03 Cross Border Criminal Investigations

		Item	Spent
01 regional Joint Training exercises on fighting crime conducted	Conducted pre-joint training drills of the FTX for 362 (119F) personnel.	211103 Allowances	208,263
02 regional MOU's on fighting global crimes implemented		221010 Special Meals and Drinks	53,042
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	3,203
		224005 Uniforms, Beddings and Protective Gear	2,864
		227001 Travel inland	8,639
		227002 Travel abroad	22,500
		227004 Fuel, Lubricants and Oils	144,054

Reasons for Variation in performance

N/A

Total	452,565
Wage Recurrent	0
Non Wage Recurrent	452,565
<i>AIA</i>	0

Outputs Funded

Output: 51 Cross Border Criminal Investigations (Interpol)

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
8500 applicants vetted & issued with Certificates of Good Conduct.	Participated in 4 Bilateral meetings in Khartoum, Algeria, Seoul South Korea and for enhanced Police Cooperation	Item	Spent
100 M/Vehicles cleared	Carried out 4 borders visits in Busia, Mbale, Tororo and Katuna with attendance of at least 40% women.	262101 Contributions to International Organisations (Current)	67,500
UNSAT for 120 Officers and FFU personnel for deployment to AMISOM conducted	Shared 300 intelligence related matters with NCBs		
Investigations of transnational crimes coordinated.	Vetted and issued 4815 (40% young girls seeking work in the middle east) Certificates of good conduct and 47 certificates of clearance for motor vehicles issued across the country with 50% from Kampala Conducted Sensitisation on Peace Keeping Operations in 2 Regions of MT Moroto (Moroto, Nakapiripirit, Amudat and Napak) for 237 officers (77 F) and Kidepo Region (Kaabong, Kotido and Abim) for 125 officers (42 F) Conducted pre-joint training drills of the FTX for 362 (119F) personnel.		

Reasons for Variation in performance

N/A

Total	67,500
Wage Recurrent	0
Non Wage Recurrent	67,500
<i>AIA</i>	0
Total For SubProgramme	520,065
Wage Recurrent	0
Non Wage Recurrent	520,065
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 20 Anti Stock Theft

Outputs Provided

Output: 02 Crime Management

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Motorised and foot patrols at 30 strategic locations to enhance security conducted.	Conducted 10 assessemnet meetings with the cattle corridor communities of Otuke, Katakwi and Amudat on strategic location of where to establish detachs. Conducted patrols, snap checks, ambushes along highways, borders and livestock markets in all ASTU cattle corridors and later extended up to the Kampala Metropolitan area.	Item	Spent
01 detach at escape routes along the cattle corridor established.	Conducted 10 inter district stakeholders coordination meetings with communities on livestock security, common use of resources and minimize conflicts for peaceful co-existence in Otuke, Katakwi and Amudat.	211101 General Staff Salaries	8,737,459
Intelligence with other units and security forces coordinated.	Carried out sensitization to livestock farmers on aspects of livestock safety-animal tagging and profiling. Recovered 63 out 183 animals stolen countrywide	211103 Allowances	700
		221009 Welfare and Entertainment	1,800
		221010 Special Meals and Drinks	447,840
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221012 Small Office Equipment	3,125
		224004 Cleaning and Sanitation	36,039
		224005 Uniforms, Beddings and Protective Gear	108,840
		227001 Travel inland	17,500
		227004 Fuel, Lubricants and Oils	575,000
		228001 Maintenance - Civil	14,993
		228002 Maintenance - Vehicles	195,305

Reasons for Variation in performance

N/A

Total	10,146,601
Wage Recurrent	8,737,459
Non Wage Recurrent	1,409,142
AIA	0
Total For SubProgramme	10,146,601
Wage Recurrent	8,737,459
Non Wage Recurrent	1,409,142
AIA	0
GRAND TOTAL	144,021,691
Wage Recurrent	67,042,896
Non Wage Recurrent	43,219,345
GoU Development	29,554,251
External Financing	0
AIA	4,205,199

Vote:144 Uganda Police Force

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 25 General administration, planning, policy and support services

Recurrent Programmes

Subprogram: 09 Information and Communication Technology

Outputs Provided

Output: 07 Administrative and Support Services

	Item	Balance b/f	New Funds	Total
Required hard/software procured.	211101 General Staff Salaries	995,144	0	995,144
Test run of the Prototype for integrated fleet management information system done.	221009 Welfare and Entertainment	562	0	562
	221010 Special Meals and Drinks	64	0	64
3 sensitization campaigns on CCTV usage in hospitals and hotels in KMP conducted.	221012 Small Office Equipment	950	0	950
	224004 Cleaning and Sanitation	2,086	0	2,086
Internet services expanded to 2 police regions	227002 Travel abroad	4,061	0	4,061
Total		1,002,868	0	1,002,868
Wage Recurrent		995,144	0	995,144
Non Wage Recurrent		7,723	0	7,723
AIA		0	0	0

Subprogram: 11 Research, Planning & Development

Outputs Provided

Output: 06 Policy and Planning

	Item	Balance b/f	New Funds	Total
BFP Submitted MoFPED	211101 General Staff Salaries	451,994	0	451,994
M&E of police processes and activities conducted.	221010 Special Meals and Drinks	9,645	0	9,645
Annual Statistical Abstract compiled.	224004 Cleaning and Sanitation	1,303	0	1,303
Total		462,943	0	462,943
Wage Recurrent		451,994	0	451,994
Non Wage Recurrent		10,948	0	10,948
AIA		0	0	0

Vote:144 Uganda Police Force

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 14 Finance & Internal Audit

Outputs Provided

Output: 07 Administrative and Support Services

	Item	Balance b/f	New Funds	Total
Audit, compliance and resource utilization reports produced for management action	221010 Special Meals and Drinks	2,503	0	2,503
Improved value for money planning, financing, approval, implementation and performance review of all programmes.	224004 Cleaning and Sanitation	1,464	0	1,464
	227001 Travel inland	17	0	17
Budget estimates compiled and consolidated for BFP.	227002 Travel abroad	5,693	0	5,693
Hands-on training of budget focal point officers on the PBS done.	228002 Maintenance - Vehicles	78	0	78
	Total	9,755	0	9,755
Funds processed on schedule and quarterly workplans and reports prepared	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,755	0	9,755
	AIA	0	0	0

Subprogram: 16 Human Resource Management and Development

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Specialized training for 1200 personnel (20% females) conducted.	211101 General Staff Salaries	4,506	0	4,506
Refresher courses for 500 personnel (30% females)	212102 Pension for General Civil Service	22,405	0	22,405
40 (15% female) officers trained on disciplinary procedures courses	213002 Incapacity, death benefits and funeral expenses	3,356	0	3,356
	213004 Gratuity Expenses	1,808,289	0	1,808,289
70 (30% females) desk officers trained in customer care and public relations.	221002 Workshops and Seminars	25	0	25
	221003 Staff Training	132,842	0	132,842
	221009 Welfare and Entertainment	40	0	40
	221010 Special Meals and Drinks	4,993	0	4,993
	221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
	221020 IPPS Recurrent Costs	6,250	0	6,250
	224004 Cleaning and Sanitation	1,043	0	1,043
	227002 Travel abroad	3,957	0	3,957
	Total	2,007,706	0	2,007,706
	Wage Recurrent	4,506	0	4,506
	Non Wage Recurrent	2,003,199	0	2,003,199
	AIA	0	0	0

Development Projects

Vote:144 Uganda Police Force

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Project: 1484 Institutional support to UPF - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

25% of contractual obligation value for Fixed Wing Aircraft honoured	Item	Balance b/f	New Funds	Total
	312207 Classified Assets	13,109,322	0	13,109,322
15% value of contractual obligation on helicopter/hanger honoured	Total	13,109,322	0	13,109,322
	<i>GoU Development</i>	<i>13,109,322</i>	<i>0</i>	<i>13,109,322</i>
39% value of contractual obligation on administrative, specialized and operational vehicles honoured	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

20.57% contractual obligation due for specialized machinery and equipment honoured.	Item	Balance b/f	New Funds	Total
	312207 Classified Assets	18,507,572	0	18,507,572
4.75% value of contractual obligation for classified ICT equipment paid	Total	18,507,572	0	18,507,572
	<i>GoU Development</i>	<i>17,978,590</i>	<i>0</i>	<i>17,978,590</i>
Traffic Express Penalty Scheme (EPS) automated	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>528,982</i>	<i>0</i>	<i>528,982</i>

Program: 32 Territorial and Specialised Policing

Recurrent Programmes

Subprogram: 04 Police Operations

Outputs Provided

Output: 01 Law and Order Management

At least 20 personnel in each of the 130 sub county police stations deployed.	Item	Balance b/f	New Funds	Total
	221010 Special Meals and Drinks	2,915	0	2,915
Call centres/ operation rooms in 130 sub county Police stations established.	221011 Printing, Stationery, Photocopying and Binding	2,297	0	2,297
	227001 Travel inland	1	0	1
Each of the 130 Sub county Police stations provided with at least 2 motorcycles for Patrol	Total	5,213	0	5,213
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Operations of 40 PSO's to ensure safety and compliance to standards monitored.	<i>Non Wage Recurrent</i>	<i>5,213</i>	<i>0</i>	<i>5,213</i>
Joint security operations Coordinated.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 21 Traffic Regulation and Road Safety

Outputs Provided

Output: 02 Traffic Management

	Item	Balance b/f	New Funds	Total
400 operations "Fika Salama" operations on M/Vs conducted throughout the country	221010 Special Meals and Drinks	5,031	0	5,031
	221011 Printing, Stationery, Photocopying and Binding	1,764	0	1,764
300 operations against errant Boda Bodas riders carried out in KMP	227002 Travel abroad	90	0	90
	Total	6,886	0	6,886
Children in 12 schools along new highways sensitized on road use	Wage Recurrent	0	0	0
6 Integrated highway operations on highways to fight crime and accidents conducted.	Non Wage Recurrent	6,886	0	6,886
	AIA	0	0	0
7 driving schools monitored & inspected for compliance				

Subprogram: 22 Foot and Motorized Patrols

Outputs Provided

Output: 01 Law and Order Management

	Item	Balance b/f	New Funds	Total
135 territorial police supported to ensure law and order .	211101 General Staff Salaries	32,964	0	32,964
30 major functions and celebrations secured.	211103 Allowances	750	0	750
	221010 Special Meals and Drinks	3,364	0	3,364
	221012 Small Office Equipment	125	0	125
	224004 Cleaning and Sanitation	38,468	0	38,468
	227001 Travel inland	20	0	20
	228002 Maintenance - Vehicles	704	0	704
	Total	76,395	0	76,395
	Wage Recurrent	32,964	0	32,964
	Non Wage Recurrent	43,431	0	43,431
	AIA	0	0	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 23 Urban Crime Management

Outputs Provided

Output: 03 Kampala Metropolitan Police

Security operations within KMP coordinated.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,031	0	1,031
10'Dumisha Usalama' operations in KMP on criminal gangs conducted.	221009 Welfare and Entertainment	1,475	0	1,475
	225002 Consultancy Services- Long-term	19,000	0	19,000
	227001 Travel inland	120	0	120
	227002 Travel abroad	654	0	654
	227004 Fuel, Lubricants and Oils	3	0	3
	Total	22,283	0	22,283
	Wage Recurrent	1,031	0	1,031
	Non Wage Recurrent	21,252	0	21,252
	AIA	0	0	0

Subprogram: 24 Emergency & Rescue services

Outputs Provided

Output: 04 Fire Services

25 fire safety inspections conducted in schools, factories, fuel stations and completed buildings.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	10,374	0	10,374
10,000 people in KMP, G.Masaka, Gulu, Mbale, Arua, Fort Portal and Hoima and the islands on L.Victoria sensitized on fire safety	221009 Welfare and Entertainment	799	0	799
	221010 Special Meals and Drinks	4,679	0	4,679
All fire emergencies responded to within 15 minutes in KMP & other municipalities and in 30 minutes for rural areas	224004 Cleaning and Sanitation	921	0	921
	227001 Travel inland	365	0	365
	227002 Travel abroad	945	0	945
	228001 Maintenance - Civil	1,258	0	1,258
	228002 Maintenance - Vehicles	425	0	425
	Total	19,766	0	19,766
	Wage Recurrent	10,374	0	10,374
	Non Wage Recurrent	9,392	0	9,392
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Air wing Services

5 emergency air rescue (evacuations) operations conducted.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	9,459	0	9,459
	211103 Allowances	105	0	105
	221010 Special Meals and Drinks	49	0	49
	221012 Small Office Equipment	131	0	131
	228002 Maintenance - Vehicles	7	0	7
	Total	9,752	0	9,752
	Wage Recurrent	9,459	0	9,459
	Non Wage Recurrent	293	0	293
	AIA	0	0	0

Output: 06 Marine Services

250 Sensitization programs on safe water transport for Island communities conducted.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,718	0	1,718
30 strategic deployments and patrols on the water bodies carried-out.	211103 Allowances	120	0	120
	221010 Special Meals and Drinks	8,551	0	8,551
	221011 Printing, Stationery, Photocopying and Binding	1,140	0	1,140
	228001 Maintenance - Civil	2,400	0	2,400
	Total	13,928	0	13,928
	Wage Recurrent	1,718	0	1,718
	Non Wage Recurrent	12,211	0	12,211
	AIA	0	0	0

Subprogram: 25 National Projects Policing

Outputs Provided

Output: 07 Oil & Gas Policing

Monthly monitoring of deployments at 04 exploration sites in the Albertine region conducted	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	13,978	0	13,978
125 fuel depots inspected for compliance to standards.	211103 Allowances	120	0	120
Mapping the oil and gas graben to ascertain security needs.	221010 Special Meals and Drinks	810	0	810
	221011 Printing, Stationery, Photocopying and Binding	1,140	0	1,140
	226001 Insurances	3	0	3
	228001 Maintenance - Civil	3,000	0	3,000
	228002 Maintenance - Vehicles	79	0	79
	Total	19,130	0	19,130
	Wage Recurrent	13,978	0	13,978
	Non Wage Recurrent	5,152	0	5,152
	AIA	0	0	0

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 08 Railway Police Services

350 personnel deployed to secure the railway infrastructure. 20 sensitization campaigns on railway related crimes conducted to communities that settled along the railway lines.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	22,905	0	22,905
	221009 Welfare and Entertainment	630	0	630
Inspections of 20 stations and detachments conducted.	221010 Special Meals and Drinks	211	0	211
	221011 Printing, Stationery, Photocopying and Binding	2,661	0	2,661
	227002 Travel abroad	1,059	0	1,059
	228001 Maintenance - Civil	7,000	0	7,000
	228002 Maintenance - Vehicles	4,794	0	4,794
	Total	39,259	0	39,259
	Wage Recurrent	22,905	0	22,905
	Non Wage Recurrent	16,355	0	16,355
	AIA	0	0	0

Development Projects

Program: 33 Command and Control

Recurrent Programmes

Subprogram: 15 Human Rights & Legal Services

Outputs Provided

Output: 03 Legal Services

70 Detention facilities in 30 Police districts/division inspected	Item	Balance b/f	New Funds	Total
130 complaints of human rights violations against police investigated	221001 Advertising and Public Relations	724	0	724
	221002 Workshops and Seminars	790	0	790
700 officers (15% Female) sensitized on Anti-torture Act, POMA, Children's Act & UPF Gender policy in 6 Police regions	221009 Welfare and Entertainment	1,512	0	1,512
	221010 Special Meals and Drinks	10,813	0	10,813
	221012 Small Office Equipment	678	0	678
	223003 Rent – (Produced Assets) to private entities	4,926	0	4,926
	224004 Cleaning and Sanitation	2,020	0	2,020
	227002 Travel abroad	1,163	0	1,163
	227003 Carriage, Haulage, Freight and transport hire	1	0	1
	228003 Maintenance – Machinery, Equipment & Furniture	906	0	906
	282101 Donations	2,410	0	2,410
	Total	25,942	0	25,942
	Wage Recurrent	0	0	0
	Non Wage Recurrent	25,942	0	25,942
	AIA	0	0	0

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<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 26 Police Management

Outputs Provided

Output: 01 Strategic Command and Guidance

	Item	Balance b/f	New Funds	Total
Conduct annual police council meeting. The Police Act and PSO reviewed.	211101 General Staff Salaries	6,743	0	6,743
Conduct quarterly M&E of policing services in 28 regions.	211104 Statutory salaries	13,930	0	13,930
	221010 Special Meals and Drinks	4,740	0	4,740
Regular Strategic command and Policy directives to the territorial command provided.	221012 Small Office Equipment	97	0	97
	224004 Cleaning and Sanitation	1,492	0	1,492
3 administrative force orders issued.	227001 Travel inland	21	0	21
125 complaints against police investigated	228003 Maintenance – Machinery, Equipment & Furniture	4,009	0	4,009
Conduct special audits.	282101 Donations	3,571	0	3,571
	Total	34,603	0	34,603
	Wage Recurrent	20,672	0	20,672
	Non Wage Recurrent	13,930	0	13,930
	AIA	0	0	0

Output: 02 Professional Standards

	Item	Balance b/f	New Funds	Total
125 complaints against police investigated	211103 Allowances	1,016	0	1,016
Conduct special audits.	221002 Workshops and Seminars	85	0	85
	221009 Welfare and Entertainment	2,737	0	2,737
	221010 Special Meals and Drinks	4,908	0	4,908
	227001 Travel inland	253	0	253
	228003 Maintenance – Machinery, Equipment & Furniture	2,005	0	2,005
	282101 Donations	1,785	0	1,785
	Total	12,789	0	12,789
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,789	0	12,789
	AIA	0	0	0

Development Projects

Program: 34 Welfare and Infrastructure

Recurrent Programmes

Subprogram: 27 Police Welfare

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Outputs Provided

Output: 01 Health Services

	Item	Balance b/f	New Funds	Total
1,746 (1,123 females) persons living with HIV/AIDS supported with palliative care.	211101 General Staff Salaries	1,379,691	0	1,379,691
Health Insurance Scheme to personnel through EXODUS SACCOP provided.	211103 Allowances	18	0	18
	221002 Workshops and Seminars	25	0	25
Essential drug stocks provided to 92 police health units.	221009 Welfare and Entertainment	969	0	969
Fitness, wellness, counselling & psycho-socio support to 80 officers (15% females) promoted.	221010 Special Meals and Drinks	2,153	0	2,153
	224001 Medical Supplies	4,559	0	4,559
	224004 Cleaning and Sanitation	332	0	332
	224006 Agricultural Supplies	7,000	0	7,000
	227001 Travel inland	1	0	1
	227004 Fuel, Lubricants and Oils	4	0	4
	Total	1,394,751	0	1,394,751
	Wage Recurrent	1,379,691	0	1,379,691
	Non Wage Recurrent	15,060	0	15,060
	AIA	0	0	0

Output: 02 Production

	Item	Balance b/f	New Funds	Total
A poultry hatchery at Kabalye operationalized	211103 Allowances	661	0	661
100 goats reared at Ikafe	213001 Medical expenses (To employees)	1,625	0	1,625
500kg of honey at Ikafe harvested	221001 Advertising and Public Relations	77	0	77
	221002 Workshops and Seminars	146	0	146
	221010 Special Meals and Drinks	259	0	259
	224004 Cleaning and Sanitation	972	0	972
	227003 Carriage, Haulage, Freight and transport hire	1,196	0	1,196
	228003 Maintenance – Machinery, Equipment & Furniture	1,303	0	1,303
	282101 Donations	1,161	0	1,161
	Total	7,400	0	7,400
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,400	0	7,400
	AIA	0	0	0

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Output: 03 Uniforms, Logistics & Engineering

	Item	Balance b/f	New Funds	Total
2 pairs of Uniforms to 10750 officers provided	211101 General Staff Salaries	4,956	0	4,956
Production capacity of the Garment factory expanded	221009 Welfare and Entertainment	1,323	0	1,323
	221010 Special Meals and Drinks	77,491	0	77,491
	221011 Printing, Stationery, Photocopying and Binding	17,648	0	17,648
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	53,026	0	53,026
	227001 Travel inland	8,000	0	8,000
	228001 Maintenance - Civil	20,071	0	20,071
	228003 Maintenance – Machinery, Equipment & Furniture	36,342	0	36,342
	Total	218,857	0	218,857
	Wage Recurrent	4,956	0	4,956
	Non Wage Recurrent	213,901	0	213,901
	AIA	0	0	0

Development Projects

Project: 0385 Assistance to Uganda Police

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
20 Land parcels in various police units surveyed	281504 Monitoring, Supervision & Appraisal of capital works	150	0	150
Cadastral surveys of Police land at 4 locations conducted	311101 Land	30,322	0	30,322
	Total	30,472	0	30,472
	GoU Development	30,472	0	30,472
	External Financing	0	0	0
	AIA	0	0	0

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Continue construction works of motor vehicle maintenance centre at Namanve	281504 Monitoring, Supervision & Appraisal of capital works	390	0	390
Continue construction of Staff apartments in Naguru	312101 Non-Residential Buildings	203,762	0	203,762
Mobilization of materials for Construction of Lyantonde Police station	312102 Residential Buildings	1,265,819	0	1,265,819
	Total	1,469,971	0	1,469,971
	GoU Development	204,152	0	204,152
	External Financing	0	0	0
	AIA	1,265,819	0	1,265,819

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Uganda Police Force

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Project: 1107 Police Enhancement PRDP

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Finishing, furnishing and commissioning of Budaka District Police Headquarters

Mobilization of materials for Construction of Budaka Staff house

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

N/A	Item	Balance b/f	New Funds	Total
	312207 Classified Assets	2,300,000	0	2,300,000
	Total	2,300,000	0	2,300,000
	<i>GoU Development</i>	<i>2,300,000</i>	<i>0</i>	<i>2,300,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

N/A	Item	Balance b/f	New Funds	Total
	312207 Classified Assets	1,300,000	0	1,300,000
	Total	1,300,000	0	1,300,000
	<i>GoU Development</i>	<i>1,300,000</i>	<i>0</i>	<i>1,300,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 35 Crime Prevention and Investigation Management

Recurrent Programmes

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Subprogram: 06 Counter Terrorism

Outputs Provided

Output: 04 Residual Terrorism Management

	Item	Balance b/f	New Funds	Total
Conduct 5 counter terrorism intelligence-led operations	211101 General Staff Salaries	4,856	0	4,856
Conduct 80 public awareness campaigns in Taxi parks, markets, schools and fuel stations.	221009 Welfare and Entertainment	632	0	632
Protect 400 vital installations.	221010 Special Meals and Drinks	2,603	0	2,603
	224003 Classified Expenditure	100,000	0	100,000
	224004 Cleaning and Sanitation	387	0	387
	226002 Licenses	68	0	68
	227001 Travel inland	145	0	145
	Total	108,691	0	108,691
	<i>Wage Recurrent</i>	<i>4,856</i>	<i>0</i>	<i>4,856</i>
	<i>Non Wage Recurrent</i>	<i>103,834</i>	<i>0</i>	<i>103,834</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 17 Crime Intelligence and Community Policing

Outputs Provided

Output: 01 Crime Prevention

	Item	Balance b/f	New Funds	Total
Roll out the Mayumba kumi model of community policing and 25,000 look out teams created	211101 General Staff Salaries	547	0	547
800 convicts and suspects in KMP and 5 municipalities profiled	221010 Special Meals and Drinks	7,592	0	7,592
	224003 Classified Expenditure	268,518	0	268,518
3 Youth groups supported through operation wealth creation.	224004 Cleaning and Sanitation	3,239	0	3,239
25 patriotic clubs formed in secondary schools and refugee camp.	227001 Travel inland	680	0	680
	Total	280,576	0	280,576
	<i>Wage Recurrent</i>	<i>547</i>	<i>0</i>	<i>547</i>
	<i>Non Wage Recurrent</i>	<i>280,029</i>	<i>0</i>	<i>280,029</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 18 Crime investigations, Forensics and Canine Services

Outputs Provided

Output: 02 Crime Management

	Item	Balance b/f	New Funds	Total
10,000 cases investigated and submitted to ODPP for prosecution	211101 General Staff Salaries	215,300	0	215,300
25 criminal cases files tracked in the 28 Regions to minimize mismanagement and loss of files.	221010 Special Meals and Drinks	4,161	0	4,161
	221011 Printing, Stationery, Photocopying and Binding	123	0	123
12 "Wednesday Lectures" conducted country wide to all detectives as part of rectification campaign to improve quality of investigations.	228002 Maintenance - Vehicles	4,149	0	4,149
	Total	223,733	0	223,733
Monitor and inspect the performance of the 30 district case management committees in the 28 Regions.	Wage Recurrent	215,300	0	215,300
	Non Wage Recurrent	8,433	0	8,433
	AIA	0	0	0

Subprogram: 19 International Police and Cross Border Relations

Outputs Provided

Output: 03 Cross Border Criminal Investigations

	Item	Balance b/f	New Funds	Total
01 regional Joint Training exercises on fighting crime conducted	211101 General Staff Salaries	1,407,037	0	1,407,037
01 regional MOU's on fighting global crimes implemented	221009 Welfare and Entertainment	1,375	0	1,375
	221010 Special Meals and Drinks	3,739	0	3,739
	221012 Small Office Equipment	47	0	47
	224004 Cleaning and Sanitation	989	0	989
	227001 Travel inland	111	0	111
	Total	1,413,299	0	1,413,299
	Wage Recurrent	1,407,037	0	1,407,037
	Non Wage Recurrent	6,262	0	6,262
	AIA	0	0	0

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Subprogram: 20 Anti Stock Theft

Outputs Provided

Output: 02 Crime Management

	Item	Balance b/f	New Funds	Total
Motorised and foot patrols at 30 strategic locations to enhance security conducted.	211101 General Staff Salaries	14,987	0	14,987
	01 detach at escape routes along the cattle corridor established.	50	0	50
Intelligence with other units and security forces coordinated.	221010 Special Meals and Drinks	3,679	0	3,679
	224004 Cleaning and Sanitation	3,599	0	3,599
	227002 Travel abroad	2,531	0	2,531
	228001 Maintenance - Civil	7	0	7
	228002 Maintenance - Vehicles	4,645	0	4,645
Total		29,498	0	29,498
Wage Recurrent		14,987	0	14,987
Non Wage Recurrent		14,512	0	14,512
AIA		0	0	0

Development Projects

GRAND TOTAL	44,163,359	0	44,163,359
Wage Recurrent	4,592,119	0	4,592,119
Non Wage Recurrent	2,853,902	0	2,853,902
GoU Development	34,922,537	0	34,922,537
External Financing	0	0	0
AIA	1,794,801	0	1,794,801