

Vote:144

Uganda Police Force

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	286.540	143.270	143.270	141.512	50.0%	49.4%	98.8%
Non Wage	184.293	100.843	100.843	97.463	54.7%	52.9%	96.6%
Devt. GoU	145.664	142.168	142.168	95.040	97.6%	65.2%	66.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	616.497	386.282	386.282	334.016	62.7%	54.2%	86.5%
Total GoU+Ext Fin (MTEF)	616.497	386.282	386.282	334.016	62.7%	54.2%	86.5%
Arrears	31.043	31.043	31.043	26.760	100.0%	86.2%	86.2%
Total Budget	647.540	417.325	417.325	360.775	64.4%	55.7%	86.4%
<i>A.I.A Total</i>	18.656	10.000	6.000	4.326	32.2%	23.2%	72.1%
Grand Total	666.197	427.325	423.325	365.101	63.5%	54.8%	86.2%
Total Vote Budget Excluding Arrears	635.153	396.282	392.282	338.341	61.8%	53.3%	86.2%

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	174.34	129.21	80.4%	59.6%	74.1%
Program: 1232 Territorial and Specialised Policing	148.30	75.93	74.73	51.2%	50.4%	98.4%
Program: 1233 Command and Control	28.21	14.85	14.07	52.6%	49.9%	94.8%
Program: 1234 Welfare and Infrastructure	101.04	55.03	49.10	54.5%	48.6%	89.2%
Program: 1235 Crime Prevention and Investigation Management	140.80	72.14	71.23	51.2%	50.6%	98.7%
Total for Vote	635.15	392.28	338.34	61.8%	53.3%	86.2%

Matters to note in budget execution

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Unstable exchange rates affected contractual obligations paid in foreign currency

Lack of operations and Maintenance (O&M) facilities (Mariner, Hanger and vehicle maintenance center) affects mobility and functionality of transport and specialised equipment.

Outstanding bills brought forward from the previous financial year had the first call on budget releases and therefore substantially reduced the recurrent budget available for operations in the quarter.

Inability to pay debts incurred during policing of the previous 2016 General elections and subsequent bye-elections, defiance campaigns, strikes & demonstrations, cultural/clan clashes led to accumulation of arrears especially on meals, fuel and other vehicle running costs, information gathering activities and other administrative costs.

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

Threats of terror attacks.

Waves of violent crimes especially murders and kidnaps for ransom.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1225 General administration, planning, policy and support services	
0.006 Bn Shs	SubProgram/Project :09 Information and Communication Technology
Reason: The deliveries were being verified pending payments	
<i>Items</i>	
5,728,394.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: The deliveries were being verified pending payments	
0.003 Bn Shs	SubProgram/Project :11 Research, Planning & Development
Reason: The deliveries were being verified pending payments	
<i>Items</i>	
3,114,200.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: The deliveries were being verified pending payments	
1.615 Bn Shs	SubProgram/Project :16 Human Resource Management and Development
Reason: Gratuity Beneficiaries' details an uniforms deliveries being verified before effecting payments	
<i>Items</i>	
1,601,407,907.000 UShs	213004 Gratuity Expenses
Reason: Beneficiaries' details being verified before effecting payments	
13,625,867.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: The deliveries were being verified pending payments	

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42.956 Bn Shs	<i>SubProgram/Project :1484 Institutional support to UPF - Retooling</i>
	Reason: Settlement of contractual obligation for classified equipment delayed arising from late submission of demand note for payment
<i>Items</i>	
42,955,974,026.000 UShs	312207 Classified Assets
	Reason: Settlement of contractual obligation for classified equipment delayed arising from late submission of demand note for payment
Program 1232 Territorial and Specialised Policing	
0.004 Bn Shs	<i>SubProgram/Project :04 Police Operations</i>
	Reason: The deliveries of uniforms and special meals were being verified pending payments
<i>Items</i>	
4,009,883.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: The deliveries of uniforms were being verified pending payments
0.002 Bn Shs	<i>SubProgram/Project :21 Traffic Regulation and Road Safety</i>
	Reason: The deliveries of traffic uniforms were being verified pending payments
<i>Items</i>	
1,718,521.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: The deliveries of traffic uniforms were being verified pending payments
0.115 Bn Shs	<i>SubProgram/Project :22 Foot and Motorized Patrols</i>
	Reason: The deliveries of field operations uniforms were being verified pending payments
<i>Items</i>	
114,568,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: The deliveries of field operations uniforms were being verified pending payments
0.055 Bn Shs	<i>SubProgram/Project :24 Emergency & Rescue services</i>
	Reason: The deliveries of uniforms were being verified pending payments
<i>Items</i>	
55,159,210.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: The deliveries of uniforms were being verified pending payments
Program 1233 Command and Control	
0.009 Bn Shs	<i>SubProgram/Project :15 Human Rights & Legal Services</i>
	Reason: Correct details of Bonafide beneficiaries (land lords, donation recipients, injured personnel) were being established for payment. Equally, deliveries of uniforms were being verified pending payments
<i>Items</i>	
5,549,715.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: The deliveries of uniforms were being verified pending payments
3,051,096.000 UShs	282101 Donations

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Reason: Correct details of Bonafide beneficiaries being established for payment	
0.013 Bn Shs	SubProgram/Project :26 Police Management
Reason: The classified funds and allowances were being processed. The deliveries of uniforms were being verified pending payments	
<i>Items</i>	
12,579,300.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: The deliveries of uniforms were being verified pending payments	
Program 1234 Welfare and Infrastructure	
0.101 Bn Shs	SubProgram/Project :0385 Assistance to Uganda Police
Reason: Delivery of works being verified prior to payment	
<i>Items</i>	
100,931,997.000 UShs	311101 Land
Reason: Awaiting titling and survey bills form service providers	
3.700 Bn Shs	SubProgram/Project :1107 Police Enhancement PRDP
Reason: Delivery of works being verified prior to payment. Settlement of contractual obligation for classified equipment delayed arising from late submission of demand note for payment.	
<i>Items</i>	
3,600,000,000.000 UShs	312207 Classified Assets
Reason: Settlement of contractual obligation for classified equipment delayed arising from late submission of demand note for payment.	
100,000,000.000 UShs	312102 Residential Buildings
Reason: Delivery of works being verified prior to payment	
Program 1235 Crime Prevention and Investigation Management	
0.472 Bn Shs	SubProgram/Project :06 Counter Terrorism
Reason: The classified funds were being processed. Deliveries of uniforms and small office equipment awaited	
<i>Items</i>	
471,666,667.000 UShs	224003 Classified Expenditure
Reason: The funds were being processed	
0.063 Bn Shs	SubProgram/Project :19 International Police and Cross Border Relations
Reason: The deliveries of uniforms were being verified pending payments. Demand notes for international obligations awaited for payment	
<i>Items</i>	
60,480,000.000 UShs	262101 Contributions to International Organisations (Current)
Reason: Demand notes for international obligations awaited for payment	
2,864,200.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: The deliveries of uniforms were being verified pending payments	
(ii) Expenditures in excess of the original approved budget	

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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 Q2
Police: Population Ratio	Ratio	1:893	1:930
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 Q2
Accident fatality rate	Number	10	4.7
Average time taken to respond to emergencies (Minutes)	Number	15	16
Programme : 33 Command and Control			
Responsible Officer: Under Secretary/ Police			
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 Q2
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			

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
% 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 Q2
Crime rate	Number	292	148.8

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 Q2
No. of police units with functional basic ICT systems	Number	408	293
Sub Programme : 11 Research, Planning & Development			
KeyOutPut : 06 Policy and Planning			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Level of implementation of strategic plan	Percentage	50%	20%
No of administrative data sets compiled	Number	4	2
Number of policies developed	Number	4	2
Sub Programme : 14 Finance & Internal Audit			
KeyOutPut : 07 Administrative and Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of audit reports produced.	Number	4	2
Sub Programme : 16 Human Resource Management and Development			
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of police personnel trained.	Number	4526	1156
Attrition Rate	Percentage	2.28%	1.58%
Programme : 32 Territorial and Specialised Policing			

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Sub Programme : 04 Police Operations			
KeyOutputPut : 01 Law and Order Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of inspection reports implemented	Number	480	285
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 Q2
No. of drivers charged in court for traffic offences.	Number	9876	19569
Sub Programme : 22 Foot and Motorized Patrols			
KeyOutputPut : 01 Law and Order Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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 Q2
No. of personnel deployed in KMP	Number	6218	7046
Sub Programme : 24 Emergency & Rescue services			
KeyOutputPut : 04 Fire Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of emergencies responded	Number	394	492
KeyOutputPut : 06 Marine Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of emergencies responded	Number	108	35
Sub Programme : 25 National Projects Policing			
KeyOutputPut : 07 Oil & Gas Policing			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of installations secured	Number	11	46
KeyOutputPut : 08 Railway Police Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of railway stations secured	Number	33	16

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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 Q2
No. of reported human rights violations	Number	500	218
No. of police officers and family members attended to.	Number	22870	21886
Sub Programme : 26 Police Management			
KeyOutputPut : 01 Strategic Command and Guidance			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of inspections carried out.	Number	120	285
No. of disciplinary cases tried	Number	366	236
KeyOutputPut : 02 Professional Standards			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of public complaints resolved	Number	490	200
Programme : 34 Welfare and Infrastructure			
Sub Programme : 27 Police Welfare			
KeyOutputPut : 02 Production			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
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 Q2
% of logistical needs met	Number	0.44	0.27
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 Q2
No. of terror threats responded to	Number	5	3
Sub Programme : 17 Crime Intelligence and Community Policing			
KeyOutputPut : 01 Crime Prevention			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Villages crime - mapped	Number	5000	2624

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No. of active community engagement programs	Number	7	4
Sub Programme : 18 Crime investigations, Forensics and Canine Services			
KeyOutPut : 02 Crime Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of investigated crimes sanctioned by DPP	Number	49000	21337
No. of backlog cases cleared in the system	Number	25000	3473
Sub Programme : 19 International Police and Cross Border Relations			
KeyOutPut : 03 Cross Border Criminal Investigations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
% of international resolutions implemented	Percentage	50%	12.5%
Sub Programme : 20 Anti Stock Theft			
KeyOutPut : 02 Crime Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of stolen animals recovered	Percentage	74%	48%

Performance highlights for the Quarter

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Launched the CCTV project with 559 cameras installed on 234 sites and trenched 199.2Km distance
 Concluded pre-shipment inspection for the Fixed wing aircraft
 Continued with the construction of Naguru Apartments(60 blocks completed, 180 roofed and 180 are on superstructure), Budaka Police station and barracks
 Completed the architectural design of Airbase maintenance centre at Jinja
 Continued with construction of the Motor Vehicle Maintenance Centre at Namanve (phase II)(80% complete)
 Completed the Substructure of Lyantonde police station
 Tiling, external works ongoing for Budaka Police Station.
 Mobilized materials for Construction of Budaka Staff house- A 6-units block of 2 bedrooms each housing 6 families
 Trained 1156 officers (171F) on in various Police discipline (Investigations, command, Aeronautics, Diving, ToT, Law Course and intelligence)
 Appraised 43,321 personnel.
 Inspected Police Training institutions to assess readiness for training 10,000 recruits in preparation for 2021 general elections.
 Developed an HRD Training Strategy for the UPF.
 Deployed atleast 5 personnel per subcounty Station.
 Secured all bye-elections, public events, functions and festivities
 Participated in the East African Community FTX “Ushirikiano Imara 18” –in Tanga Tanzania
 Carried out 285 Fika Salama operations to curb road carnage where 19,569 offenders were arrested at the various checkpoints.
 Established special patrol group in Mayuge, Namayingo, Jinja, Bugiri, Kasese, Fort Portal, Ntoroko, Bundibugyo Migingong and Lolwe Islands.
 Responded to 492 fire emergencies in which 82 (24F) people sustained injuries and 42 (7F) lost their lives.
 Handled 255 marine incidents (35 being emergencies) in which 65 fatalities were registered and supported consequent investigations.
 Approved The UPF Anti corruption strategy
 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.
 Investigated 125 public complaints against police
 Attended to 21,887 Patients (12,149F) of whom 4,691(2,591F) were children aged 0-4years
 Performed 1,941 postmortems at KCCA mortuary.
 Oriented 11 Doctors on Postmortem examination, report compilation and court appearance; 20 mortuary attendants on embalming bodies, performing postmortems, infection control & mortuary hygiene and documentation
 Conducted a disease surveillance exercise and identified 54 cases of measles in Nsambya catchment area (Nsambya, Kibuli, Kabalagala, Katwe, Lubugu, Kamwanyi).
 Conducted 06 drills in KMP area to test measures in place on readiness and response to Terrorism.
 Registered 17,983 reported domestic violence cases; 4,701Domestic violence, 2,081Child neglect, 766 Child 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, 945 under investigations, 426 taken to court with 54 Convictions and 460 put away.
 Conducted rectification campaigns in Rwizi region attended by 243 police officers(28F).
 Performed 3,819tracking in which 2,255 [Adults (1,888M, 367F), Juveniles 62(55M, 07F)] persons were arrested, 978 persons taken to court, 426 persons convicted and 1,089 Exhibits recovered.
 Investigated 59,974 cases, sent 21,337 cases to the DPP (4,241 sex cases, 2,687 child cases),took 13,023 to court.
 Conducted pre-joint training drills of the FTX for 362 (119F) personnel.
 Participated in 12 Bilateral meetings for enhanced Police Cooperation.
 Issued 22,608 Certificates of good conduct and 152 Certificates of motor vehicle clearance.
 Responded to 103 incidents of livestock theft, recovered 204 out of 425 animals(48%) reported stolen and arrested 40 suspects (38 civilians, 02 security personnel)

V3: Details of Releases and Expenditure

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

<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	203.38	154.43	85.0%	64.6%	75.9%
<i>Class: Outputs Provided</i>	72.56	37.52	35.80	51.7%	49.3%	95.4%
122506 Policy and Planning	5.95	2.98	2.88	50.0%	48.4%	96.7%
122507 Administrative and Support Services	12.20	6.20	6.19	50.8%	50.8%	99.9%
122519 Human Resource Management Services	54.40	28.34	26.73	52.1%	49.1%	94.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	135.58	134.82	91.87	99.4%	67.8%	68.1%
122575 Purchase of Motor Vehicles and Other Transport Equipment	68.16	54.13	19.07	79.4%	28.0%	35.2%
122577 Purchase of Specialised Machinery & Equipment	67.33	80.60	72.70	119.7%	108.0%	90.2%
122578 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.10	100.0%	100.0%	100.0%
Class: Arrears	31.04	31.04	26.76	100.0%	86.2%	86.2%
122599 Arrears	31.04	31.04	26.76	100.0%	86.2%	86.2%
Program 1232 Territorial and Specialised Policing	148.30	75.93	74.73	51.2%	50.4%	98.4%
Class: Outputs Provided	148.30	75.93	74.73	51.2%	50.4%	98.4%
123201 Law and Order Management	58.57	29.65	29.00	50.6%	49.5%	97.8%
123202 Traffic Management	2.73	1.37	1.37	50.0%	49.9%	99.9%
123203 Kampala Metropolitan Police	26.58	13.57	13.51	51.1%	50.8%	99.6%
123204 Fire Services	16.98	8.63	8.44	50.8%	49.7%	97.8%
123205 Air wing Services	8.99	5.11	5.08	56.9%	56.5%	99.3%
123206 Marine Services	7.29	3.70	3.69	50.8%	50.6%	99.6%
123207 Oil & Gas Policing	8.15	4.18	3.99	51.3%	49.0%	95.5%
123208 Railway Police Services	19.01	9.73	9.66	51.2%	50.8%	99.3%
Program 1233 Command and Control	28.21	14.85	14.07	52.6%	49.9%	94.8%
Class: Outputs Provided	28.21	14.85	14.07	52.6%	49.9%	94.8%
123301 Strategic Command and Guidance	16.38	8.12	7.80	49.6%	47.6%	96.1%
123302 Professional Standards	2.90	1.50	1.50	51.6%	51.5%	99.7%
123303 Legal Services	8.93	5.23	4.78	58.6%	53.5%	91.3%
Program 1234 Welfare and Infrastructure	91.04	51.03	46.31	56.0%	50.9%	90.8%
Class: Outputs Provided	80.96	43.68	43.14	54.0%	53.3%	98.8%
123401 Health Services	6.30	3.16	2.83	50.2%	45.0%	89.7%
123402 Production	4.00	2.01	2.01	50.2%	50.2%	100.0%
123403 Uniforms, Logistics & Engineering	70.67	38.51	38.30	54.5%	54.2%	99.4%
Class: Capital Purchases	10.08	7.35	3.17	72.9%	31.5%	43.2%
123471 Acquisition of Land by Government	0.48	0.33	0.23	68.8%	47.7%	69.4%
123472 Government Buildings and Administrative Infrastructure	6.00	3.42	2.94	56.9%	49.1%	86.2%
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	72.14	71.23	51.2%	50.6%	98.7%
Class: Outputs Provided	140.53	72.00	71.16	51.2%	50.6%	98.8%
123501 Crime Prevention	36.58	18.95	18.90	51.8%	51.7%	99.7%
123502 Crime Management	81.11	41.42	41.28	51.1%	50.9%	99.7%
123503 Cross Border Criminal Investigations	7.46	3.78	3.78	50.6%	50.6%	99.9%
123504 Residual Terrorism Management	15.38	7.86	7.20	51.1%	46.8%	91.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	0.27	0.14	0.07	50.0%	27.6%	55.2%
123551 Cross Border Criminal Investigations (Interpol)	0.27	0.14	0.07	50.0%	27.6%	55.2%
Total for Vote	647.54	417.32	360.78	64.4%	55.7%	86.4%

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	243.98	238.90	51.8%	50.8%	97.9%
211101 General Staff Salaries	286.38	143.19	141.43	50.0%	49.4%	98.8%
211103 Allowances (Inc. Casuals, Temporary)	1.53	0.76	0.76	50.0%	50.0%	100.0%
211104 Statutory salaries	0.16	0.08	0.08	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	13.58	6.79	6.79	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.21	0.11	0.11	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.19	0.09	0.09	50.0%	50.0%	100.0%
213004 Gratuity Expenses	11.64	5.82	4.22	50.0%	36.2%	72.5%
221001 Advertising and Public Relations	0.35	0.17	0.17	50.0%	49.7%	99.4%
221002 Workshops and Seminars	0.05	0.02	0.02	50.0%	50.0%	100.0%
221003 Staff Training	7.22	4.61	4.61	63.8%	63.8%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.87	0.44	0.44	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.29	0.15	0.15	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	29.51	15.35	15.31	52.0%	51.9%	99.7%
221011 Printing, Stationery, Photocopying and Binding	1.55	0.78	0.78	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.18	0.09	0.09	50.0%	49.4%	98.9%
221016 IFMS Recurrent costs	0.03	0.02	0.02	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	4.65	2.32	2.32	50.0%	50.0%	100.0%
223001 Property Expenses	0.50	0.25	0.25	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	4.50	2.72	2.28	60.4%	50.6%	83.8%
223005 Electricity	16.24	8.82	8.82	54.3%	54.3%	100.0%
223006 Water	11.09	6.01	6.01	54.2%	54.2%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.25	0.24	50.0%	49.2%	98.4%
224001 Medical Supplies	0.28	0.14	0.14	50.0%	50.0%	100.0%
224003 Classified Expenditure	25.06	12.86	12.00	51.3%	47.9%	93.2%
224004 Cleaning and Sanitation	3.14	1.58	1.58	50.3%	50.3%	100.0%
224005 Uniforms, Beddings and Protective Gear	10.08	5.04	4.70	50.0%	46.6%	93.3%
224006 Agricultural Supplies	0.11	0.06	0.05	50.0%	43.6%	87.3%
225002 Consultancy Services- Long-term	0.20	0.10	0.10	50.0%	50.0%	100.0%
226001 Insurances	2.36	2.10	2.10	89.2%	89.2%	100.0%

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Uganda Police Force

QUARTER 2: Highlights of Vote Performance

226002 Licenses	0.03	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	2.45	1.23	1.23	50.4%	50.3%	99.9%
227002 Travel abroad	0.58	0.29	0.29	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.07	0.07	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	23.24	14.94	14.94	64.3%	64.3%	100.0%
228001 Maintenance - Civil	1.90	1.25	1.24	65.8%	65.5%	99.5%
228002 Maintenance - Vehicles	6.52	3.68	3.68	56.4%	56.4%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.90	0.45	0.45	50.0%	50.0%	100.0%
229201 Sale of goods purchased for resale	2.00	1.00	1.00	50.0%	50.0%	100.0%
282101 Donations	0.04	0.02	0.01	50.0%	41.5%	82.9%
282104 Compensation to 3rd Parties	0.30	0.30	0.29	100.0%	98.2%	98.2%
Class: Outputs Funded	0.27	0.14	0.07	50.0%	27.6%	55.2%
262101 Contributions to International Organisations (Current)	0.27	0.14	0.07	50.0%	27.6%	55.2%
Class: Capital Purchases	145.66	142.17	95.04	97.6%	65.2%	66.9%
281504 Monitoring, Supervision & Appraisal of capital works	0.07	0.04	0.03	50.0%	49.2%	98.5%
311101 Land	0.46	0.32	0.22	69.6%	47.6%	68.5%
312101 Non-Residential Buildings	1.45	1.14	1.08	78.6%	74.2%	94.4%
312102 Residential Buildings	4.50	2.25	1.84	50.0%	41.0%	81.9%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
312207 Classified Assets	139.08	138.32	91.77	99.5%	66.0%	66.3%
Class: Arrears	31.04	31.04	26.76	100.0%	86.2%	86.2%
321605 Domestic arrears (Budgeting)	3.42	3.42	3.04	100.0%	88.8%	88.8%
321608 General Public Service Pension arrears (Budgeting)	0.92	0.92	0.21	100.0%	22.7%	22.7%
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	417.32	360.78	64.4%	55.7%	86.4%

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	203.38	154.43	85.0%	64.6%	75.9%
<i>Recurrent SubProgrammes</i>						
09 Information and Communication Technology	14.50	8.94	5.75	61.7%	39.7%	64.3%
11 Research, Planning & Development	5.95	2.98	2.88	50.0%	48.4%	96.7%
14 Finance & Internal Audit	27.83	27.38	27.00	98.4%	97.0%	98.6%
16 Human Resource Management and Development	55.32	29.26	26.94	52.9%	48.7%	92.0%
<i>Development Projects</i>						
1484 Institutional support to UPF - Retooling	135.58	134.82	91.87	99.4%	67.8%	68.1%
Program 1232 Territorial and Specialised Policing	148.30	75.93	74.73	51.2%	50.4%	98.4%

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Uganda Police Force

QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
04 Police Operations	6.38	3.28	3.27	51.4%	51.3%	99.8%
21 Traffic Regulation and Road Safety	2.73	1.37	1.37	50.0%	49.9%	99.9%
22 Foot and Motorized Patrols	52.19	26.37	25.73	50.5%	49.3%	97.6%
23 Urban Crime Management	26.58	13.57	13.51	51.1%	50.8%	99.6%
24 Emergency & Rescue services	33.26	17.44	17.21	52.4%	51.7%	98.6%
25 National Projects Policing	27.16	13.90	13.65	51.2%	50.2%	98.1%
Program 1233 Command and Control	28.21	14.85	14.07	52.6%	49.9%	94.8%
<i>Recurrent SubProgrammes</i>						
15 Human Rights & Legal Services	8.93	5.23	4.78	58.6%	53.5%	91.3%
26 Police Management	19.28	9.62	9.29	49.9%	48.2%	96.6%
Program 1234 Welfare and Infrastructure	91.04	51.03	46.31	56.0%	50.9%	90.8%
<i>Recurrent SubProgrammes</i>						
27 Police Welfare	80.96	43.68	43.14	54.0%	53.3%	98.8%
<i>Development Projects</i>						
0385 Assistance to Uganda Police	6.08	3.45	2.97	56.7%	48.9%	86.3%
1107 Police Enhancement PRDP	4.00	3.90	0.20	97.5%	5.0%	5.1%
Program 1235 Crime Prevention and Investigation Management	140.80	72.14	71.23	51.2%	50.6%	98.7%
<i>Recurrent SubProgrammes</i>						
06 Counter Terrorism	15.38	7.86	7.20	51.1%	46.8%	91.7%
17 Crime Intelligence and Community Policing	36.58	18.95	18.90	51.8%	51.7%	99.7%
18 Crime investigations, Forensics and Canine Services	41.21	21.08	20.97	51.2%	50.9%	99.5%
19 International Police and Cross Border Relations	7.73	3.91	3.85	50.6%	49.8%	98.4%
20 Anti Stock Theft	39.90	20.34	20.31	51.0%	50.9%	99.8%
Total for Vote	647.54	417.32	360.78	64.4%	55.7%	86.4%

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 2: 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 .	Completed installation of DMR Communication in Greater Masaka. Designed a system for Logistics Inventory Management and another for Border Control & Management. Conducted systems enhancement assessment for the Human Resource Management System (HRMS) and Crime Records Management System (CRMS) to meet current user needs. Installed 1,179 CCTV cameras at 530 sites; powered 514 and networked CI Headquarters in Bukoto and 271 sites online; installed temporary command and data centres within KMP (293 units operational in total) Established 21 operations command centres with 10 of them now activated. Procured voice and data telecome services from various providers in addition to installation of GSM fixed Counter Phones from MTN to regions of Rwizi, Greater Masaka and west Nile in furtherance of communication Subscribed to 28 DSTV/GoTV to improved Access to information and customer care.	Item	Spent
		211101 General Staff Salaries	2,719,857
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221002 Workshops and Seminars	3,600
		221008 Computer supplies and Information Technology (IT)	162,155
		221009 Welfare and Entertainment	2,750
		221010 Special Meals and Drinks	87,488
		221011 Printing, Stationery, Photocopying and Binding	21,940
		221012 Small Office Equipment	6,500
		222001 Telecommunications	2,323,049
		224004 Cleaning and Sanitation	4,173
		224005 Uniforms, Beddings and Protective Gear	5,728
		227001 Travel inland	22,500
		227002 Travel abroad	8,122
		227004 Fuel, Lubricants and Oils	375,000

Reasons for Variation in performance

Activation of operations command centres to support crime fighting

	Total	5,747,862
	Wage Recurrent	2,719,857
	Non Wage Recurrent	3,028,005
	<i>AIA</i>	0

Arrears

	Total For SubProgramme	5,747,862
	Wage Recurrent	2,719,857
	Non Wage Recurrent	3,028,005
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 11 Research, Planning & Development

Outputs Provided

Output: 06 Policy and Planning

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QUARTER 2: 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
Plans and Policies developed	Developed and consolidated budget estimates for a gender responsive BFP FY 2019/20 Launched the UPF Gender Policy Finalised and printed the UPF Anti-Corruption Strategy Reviewed Police form 5 (Hand over and take over) Completed the development of the UPF M&E Framework Conducted M&E of police projects covering police stations at Budaka, Paidha, Packwach, Kyenjojo and Lugazi in addition to the Aircraft maintenance centre at Kimaka in Jinja.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 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 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 2,549,219 5,000 3,600 2,846 2,750 19,290 34,375 6,500 2,606 3,114 15,000 10,063 225,000

Reasons for Variation in performance

N/A

Total	2,879,363
Wage Recurrent	2,549,219
Non Wage Recurrent	330,144
AIA	0
Total For SubProgramme	2,879,363
Wage Recurrent	2,549,219
Non Wage Recurrent	330,144
AIA	0

Recurrent Programmes

Subprogram: 14 Finance & Internal Audit

Outputs Provided

Output: 07 Administrative and Support Services

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QUARTER 2: 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 on the same. Trained 01 audit officer in Risk based audit in South Africa.	Item	Spent
Capacity of users of financial management systems improved	Reviewed systems and controls used by the UPF in the management of land, payroll, pensions, utilities, stores, Barracks, Fleet, Construction and Duty free Shop then provided recommendations for improvements. Reviewed UPF domestic arrears for FY 2017/18 and produced a report. Inspected 16 Stations in KMP and provided guidance on Non Tax revenue collection	211101 General Staff Salaries	186,918
Financial management, budgeting & reporting, accounting & control systems strengthened	Paid arrears for Electricity, Water and rent. Trained 50 (8F) focal point officers on Stakeholder and problem analysis and project development for PBS. compiled and consolidated Budget estimates for BFP FY 2019/20 Processed funds and compiled financial performance reports	211103 Allowances (Inc. Casuals, Temporary)	625
		221008 Computer supplies and Information Technology (IT)	15,000
		221009 Welfare and Entertainment	62,800
		221010 Special Meals and Drinks	5,006
		221011 Printing, Stationery, Photocopying and Binding	37,900
		221016 IFMS Recurrent costs	15,010
		224004 Cleaning and Sanitation	26,928
		227001 Travel inland	20,500
		227002 Travel abroad	11,385
		227004 Fuel, Lubricants and Oils	41,239
		228002 Maintenance - Vehicles	23,492

Reasons for Variation in performance

Challenge of outstanding bills that had the first call on the budgetary resources availed to the institution thus leaving meager resources to carryout institutional activities

	Total	446,804
	Wage Recurrent	186,918
	Non Wage Recurrent	259,886
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For SubProgramme	446,804
	Wage Recurrent	186,918
	Non Wage Recurrent	259,886
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 16 Human Resource Management and Development

Outputs Provided

Output: 19 Human Resource Management Services

Vote:144 Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Skills capacity enhanced	<ul style="list-style-type: none"> • Conducted manpower audit and recorded attrition of 684 personnel (1.58%) • Sensitized 140 (25 F) unit commanders on how to conduct appraisal of personnel • Appraised 43,321 personnel. • Sensitized 54 (7F) HR Officers on personnel data management and communication timeliness. • Updated 3,769 (105F) Records of gazetted Officers on the new HRMIS system. • Conducted feasibility Study for Installation of HRMIS in All Regions. • Organized 512 Subject files in the Confidential records center • Reviewed and updated 22,494 (3,374F) records on Salary payroll for enhancement. • Trained 1156 officers (171F) in various Police disciplines (Investigations, command, Aeronautics, Diving, ToT, Law Course and intelligence) • Assessed readiness of training institutions to train 10,000 recruits in preparation for 2021 general elections. • Developed an HRD Training Strategy for the UPF. • Continued development of the Field Force Police (FFU) and Anti Stock Theft Unit (ASTU) Training Curricular. • Provided 49 trips of Cesspool services (5 up-country and 44 within KMP Barracks) to maintain a hygienic environment. De-silted 4 septic tanks at Naguru, Kajjansi, Busia and Kamuli • Collected & disposed garbage in Nsambya, Ntinda and Naguru Barracks and reconstructed a protected well in Nsambya Barracks. 	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 221020 IPPS Recurrent Costs 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 10,100,550 5,000 6,789,694 58,428 4,219,908 4,050 4,611,489 1,750 342,385 125,150 6,500 12,500 2,086 13,626 27,000 15,625 390,025

Reasons for Variation in performance

Outstanding bills left limited resources for carrying out the departments planned activities

	Total	26,725,766
	Wage Recurrent	10,100,550
	Non Wage Recurrent	16,625,216
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For SubProgramme	26,725,766
	Wage Recurrent	10,100,550
	Non Wage Recurrent	16,625,216
	<i>AIA</i>	0

Development Projects

Vote:144 Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Project: 1484 Institutional support to UPF - Retooling			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
UGX15.58bn (50% contractual obligation value) for Fixed Wing Aircraft honoured	Carried out pre-shipment inspection of the fixed wing aircraft awaiting delivery. Finalized the Architectural design of the Helicopter maintenance center at Jinja airstrip	Item 312207 Classified Assets	Spent 19,068,042
UGX10.728bn (40.07% contractual obligation value) for helicopter mtce centre honoured	Honoured 39% of the contractual obligation on administrative, specialized and operational vehicles		
UGX42.505bn (78% contractual obligation due) for specialized & operational vehicles paid			
Reasons for Variation in performance			
Exchange rate fluctuations			
		Total	19,068,042
		GoU Development	19,068,042
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
UGX23.326bn (41.14% contractual obligation due) for specialized machinery and equipment honoured	20.57% contractual obligation due for specialized machinery and equipment Paid 4.75% value of contractual obligation for classified ICT equipment	Item 312207 Classified Assets	Spent 74,243,256
UGX44bn (19% contractual obligation value) for classified comm equipment honoured	Honoured 50% of the budgeted contractual value for automation of Traffic Express Penalty Scheme (EPS)		
UGX8bn (100%) for automation of Traffic Express Penalty Scheme (EPS) paid			
Reasons for Variation in performance			
Exchange rate fluctuations			
		Total	74,243,256
		GoU Development	72,699,240
		External Financing	0
		AIA	1,544,016
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture for Police Command & Staff College at Bwebajja procured & Statutory furnishing of IGP's office done		Item 312203 Furniture & Fixtures	Spent 100,000
Reasons for Variation in performance			
		Total	100,000
		GoU Development	100,000
		External Financing	0
		AIA	0

Vote:144

Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	93,411,298
		GoU Development	91,867,282
		External Financing	0
		AIA	1,544,016

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 2: 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>Deployed at least 5 personnel per subcounty Station.</p> <p>Conducted security needs assessments in Arua, Koboko, Yumbe and Moyo refugee camps for deployment.</p> <p>Inspected 119 Private security organizations country wide.</p> <p>Monitored policing activities to ensure compliance to SOPs and deployments at stations.</p> <p>Developed Preliminary CPX (Command Post Exercise) Storyline document.</p> <p>Established and operationalised policing in the new districts of Kasanda, Bugweri and Nabilatuk</p> <p>Re – established the 999 System for KMP area with coordination centers at POLHEAD & CPS.</p> <p>Policed key functions and events such as the State visit of the Prime Minister of the Republic of India, International Cooperative Day Celebrations, 34th Annual Meeting of Board of Governors of the Trade Development Bank Meeting, the Global Peace and Leadership Conference, the Africa Public Service Human Resource Manager's Network capacity building conference, International Youth Day Celebrations, MTN Nyege-Nyege Music festival, the Independence Day, World Food Day celebrations, International Anti-corruption day, International Day for Persons with disabilities, UNEB Exams 2018, Xmas/New Year festivities, World Aids Day Celebrations, Commissioning of the Source of the Nile Bridge etc.</p> <p>Policed Bye – Election of directly elected members of Parliament, Mayors and Councilors in the newly created municipalities of Apac, Bugiri, Kotido, Sheema, Nebbi and Njeru and for the LC V in Busia</p> <p>Policed the Court appearance and related events in respect to the 34 Arua Treason suspects,</p> <p>Maintained presence on Misingo Islands to manage the tensions,</p> <p>Initiated and coordinated the planning process for Securing the 2021 General elections.</p> <p>Participated in the East African Community FTX "Ushirikiano Imara 18" –Tanga Tanzania</p> <p>Made deployments at factories in industrial areas countrywide to enhance security & safety of investors.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</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>2,541,138</p> <p>4,734</p> <p>2,047</p> <p>231,380</p> <p>28,064</p> <p>4,550</p> <p>2,921</p> <p>4,010</p> <p>95,494</p> <p>18,000</p> <p>338,616</p>

Vote:144

Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

Maintenance of law and order at all public functions, events and festivities, bye-elections as well as averting rowdy demonstrations/riots

Total	3,270,954
Wage Recurrent	2,541,138
Non Wage Recurrent	729,816
AIA	0
Total For SubProgramme	3,270,954
Wage Recurrent	2,541,138
Non Wage Recurrent	729,816
AIA	0

Recurrent Programmes

Subprogram: 21 Traffic Regulation and Road Safety

Outputs Provided

Output: 02 Traffic Management

Traffic- Safety on roads enhanced.	Carried out 285 Fika Salama operations where 19,569 offenders were arrested at the various checkpoints.	Item	Spent
	Sensitized school children in 24 Primary schools covering 2,532 pupils (1,236F) in Albertine Region on Road safety.	211101 General Staff Salaries	1,089,059
	Inspected 8 driving schools in KMP for compliance to standards and regulations.	211103 Allowances (Inc. Casuals, Temporary)	2,029
	Tested 23,376 learner drivers.	221009 Welfare and Entertainment	877
	Carried out operations to ensure compliance with traffic regulations within KMP at which 1582 boda boda riders were fined.	221010 Special Meals and Drinks	93,407
	Zoned the highway robbery darkspots and held meetings with IHPC personnel	221011 Printing, Stationery, Photocopying and Binding	8,551
		221012 Small Office Equipment	1,950
		224004 Cleaning and Sanitation	1,252
		224005 Uniforms, Beddings and Protective Gear	1,719
		227001 Travel inland	41,569
		227002 Travel abroad	13,500
		227004 Fuel, Lubricants and Oils	111,537

Reasons for Variation in performance

Efforts to curb road carnage and ensure discipline on the roads

Total	1,365,449
Wage Recurrent	1,089,059
Non Wage Recurrent	276,390
AIA	0
Total For SubProgramme	1,365,449
Wage Recurrent	1,089,059
Non Wage Recurrent	276,390
AIA	0

Recurrent Programmes

Subprogram: 22 Foot and Motorized Patrols

Outputs Provided

Vote:144

Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 01 Law and Order Management

Law and order enhanced	Established special patrol groups in the problem areas of Mayuge, Namayingo, Jinja, Bugiri, Kasese, Fort Portal, Ntoroko, Bundibugyo Misingo and Lolwe Islands. Sustained operations of 35 “999” motorized patrols within KMP and 15 on highways for quick response to incidents on 24/7 basis Provided security for vital installations of Bujjagali HEP Station, Isimba and Karuma HEP Construction sites and 20 refugee camps. Controlled and dispersed riots, demonstrations and public disorders. Covered 2195 beats	Item	Spent
		211101 General Staff Salaries	22,546,798
		211103 Allowances (Inc. Casuals, Temporary)	1,500
		221009 Welfare and Entertainment	3,000
		221010 Special Meals and Drinks	987,408
		221011 Printing, Stationery, Photocopying and Binding	17,500
		221012 Small Office Equipment	6,250
		224004 Cleaning and Sanitation	83,456
		224005 Uniforms, Beddings and Protective Gear	114,568
		227001 Travel inland	37,500
		227002 Travel abroad	5,063
		227004 Fuel, Lubricants and Oils	1,450,000
		228001 Maintenance - Civil	75,000
		228002 Maintenance - Vehicles	405,000

Reasons for Variation in performance

Reinvigoration of 999 patrol system to curb escalation of crime in urban centres.

Total	25,733,042
Wage Recurrent	22,546,798
Non Wage Recurrent	3,186,244
AIA	0
Total For SubProgramme	25,733,042
Wage Recurrent	22,546,798
Non Wage Recurrent	3,186,244
AIA	0

Recurrent Programmes

Subprogram: 23 Urban Crime Management

Outputs Provided

Output: 03 Kampala Metropolitan Police

Vote:144 Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Criminality within KMP reduced	<p>Deployed 7046 personnel within KMP area</p> <p>Conducted 44 operations in KMP covering Kiira, Wakiso, Nalukolongo, Kinawataka and Bukasa in which 2,655 suspects were arrested and 1,458 arraigned in court; 1,197 handed over to their LCs. Assorted exhibits were recovered including firearms, 2 trucks 5 motor cycles and motor vehicle number plates.</p> <p>Formed 422 whatsapp groups in the 18 divisions of KMP as a means of enhancing popular vigilance</p> <p>Maintained law and order in 40 riots and unlawful demonstrations within KMP.</p> <p>Coordinated other security agencies within KMP through 19 Interagency and 12 management meetings aimed at improving Command and Control while policing KMP.</p> <p>Successfully secured public events including the MTN Kampala Marathon, Uganda Cranes Vs Cape Verde, Cranes Vs Lesotho, Masaza Cup, MTN Expo, Presidential Visit to Markets in Kampala</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>12,369,316</p> <p>5,000</p> <p>3,750</p> <p>22,500</p> <p>6,500</p> <p>100,000</p> <p>15,000</p> <p>7,563</p> <p>979,730</p>

Reasons for Variation in performance

Provision of a safe and secure enabling environment for business activities within KMP

Total	13,509,359
Wage Recurrent	12,369,316
Non Wage Recurrent	1,140,043
AIA	0
Total For SubProgramme	13,509,359
Wage Recurrent	12,369,316
Non Wage Recurrent	1,140,043
AIA	0

Recurrent Programmes

Subprogram: 24 Emergency & Rescue services

Outputs Provided

Output: 04 Fire Services

Vote:144 Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Timely response to rescue and emergencies.	Handled 492 fire emergencies in which 82 (24F) people sustained injuries and 42 (7F) lost their lives. Responded to 74 rescue and recovery calls in which 50(4F) people were rescued and 22 bodies recovered. Sensitized 10,060 people on fire and water safety at kalangala, Ggaba & Kasenye landing sites, Ndeba timber yard and Kitante Primary School Conducted a 7 days' training and sensitisation for 250 people in fire and water safety on Buvuma Island. Trained 12 security guards of St Balikudembe market in fire safety and fire fighting. Serviced, refilled fire extinguishers and Installed fire protection systems at police headquarters & forensics laboratory in Naguru Provided 61 emergency protective standbys, covered 54 Presidential and VVIPs Events	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 6,963,056 500 1,282 572,920 4,750 625 58,023 119,051 254,096 10,000 1,891 313,897 19,250 116,850

Reasons for Variation in performance

Emergency occurrences

Total	8,436,191
Wage Recurrent	6,963,056
Non Wage Recurrent	1,473,135
AIA	0

Output: 05 Air wing Services

Emergency air evacuations.	Conducted 42 helicopter flight operations (Transport 19, Search & rescue 03, Training 12, Test 03, surveillance 01 and Others 04) spanning 59 hours and 22mins of Flight (Transport 34, Medical evacuations 00, Search & rescue 04, trainings 15hrs 20 min, Test 02hrs 11mins, surveillance 03hrs 20mins and Others 01hr 33mins) • Conducted 71 daily maintenance inspections on aircraft (Defect repair 22, Engine run 13, Power recovery wash 12, Cleaning 135, Schedule inspections 04) • Tested 03 helicopters (Compass and other instruments) for renewal of annual licensing and certification of air worthiness. • Trained 03 pilots in the United States of America	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 3,429,684 210 315 226,977 1,680 263 24,370 33,455 1,122,985 4,200 794 172,397 7,825 56,015
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Reasons for Variation in performance

Vote:144 Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Aerial surveillance in support of crime detection

Total	5,081,168
Wage Recurrent	3,429,684
Non Wage Recurrent	1,651,484
<i>AIA</i>	0

Output: 06 Marine Services

Timely response to maritime emergencies.

Handled 255 marine incidents (35 being emergencies) in which 65 fatalities were registered and supported consequent investigations.
Conducted 12 enforcement operations on maritime safety in which 02 boat owners were charged to court, 24 boats and 100 pieces of lifejackets impounded for being in a poor state and other boats were intercepted and stopped from navigating the waters.
Made 06 deployments at ferry points to secure persons, their property and ferry infrastructure.
Responded to 35 emergencies in which 126 people were rescued, 54 bodies retrieved and 01 Leisure Boat- the MV Templar boat accident on Mutima Beach, 03 motor boat engines, Generator, 03 Bajaj Motorcycles mobile phones, fishing nets and property worth 75m were recovered.
Conducted 83 Escort and protection of VIPs on water.
Conducted 600 maritime safety sensitization and community policing meetings.
Conducted Outreach trainings in Buvuma and Entebbe covering a total of 144 people (buvuma 65male, 11 female and Entebbe 60male, 08female)
Carried out refurbishment of 04 Fibre Glass boats, overhaul of 01 40hp Yamaha engine and general service of compressor, generators, other engines and equipment.
01 officer attended training in Integrated Maritime security and Blue economy course (IMSBEC) at IPSTC-Nairobi-Kenya.

Item	Spent
211101 General Staff Salaries	3,000,974
211103 Allowances (Inc. Casuals, Temporary)	240
221009 Welfare and Entertainment	540
221010 Special Meals and Drinks	245,402
221011 Printing, Stationery, Photocopying and Binding	2,280
221012 Small Office Equipment	300
224004 Cleaning and Sanitation	30,621
224005 Uniforms, Beddings and Protective Gear	63,168
226001 Insurances	135,299
227001 Travel inland	4,800
227002 Travel abroad	908
227004 Fuel, Lubricants and Oils	139,630
228001 Maintenance - Civil	8,000
228002 Maintenance - Vehicles	56,400

Reasons for Variation in performance

Catastrophic emergencies on water

Total	3,688,561
Wage Recurrent	3,000,974
Non Wage Recurrent	687,587
<i>AIA</i>	0
Total For SubProgramme	17,205,921

Vote:144

Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	13,393,714
		Non Wage Recurrent	3,812,207
		AIA	0

Recurrent Programmes

Subprogram: 25 National Projects Policing

Outputs Provided

Output: 07 Oil & Gas Policing

Oil and Gas Installations Secured	Secured 46 oil & gas installations Conducted field operations in Albertine region on cattle keepers who had illegally entered the oil exploration areas. Carried out Field Operation and provided security along the pipeline from Mutukula to Hoima Patrolled the refinery land to keep away trespassers. Carried out reconnaissance and Demining in Mubende, Kakumiro, Kyankwanzi, Rakai and Kyotera-Mutukula.	Item	Spent
		211101 General Staff Salaries	3,281,183
		211103 Allowances (Inc. Casuals, Temporary)	240
		221009 Welfare and Entertainment	540
		221010 Special Meals and Drinks	259,403
		221011 Printing, Stationery, Photocopying and Binding	2,280
		221012 Small Office Equipment	300
		224004 Cleaning and Sanitation	27,851
		224005 Uniforms, Beddings and Protective Gear	38,234
		226001 Insurances	135,299
		227001 Travel inland	4,800
		227002 Travel abroad	908
		227004 Fuel, Lubricants and Oils	175,037
		228001 Maintenance - Civil	8,000
		228002 Maintenance - Vehicles	56,159

Reasons for Variation in performance

N/A

Total	3,990,233
Wage Recurrent	3,281,183
Non Wage Recurrent	709,050
AIA	0

Output: 08 Railway Police Services

Vote:144

Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Railway infrastructure Secured	Deployed 200 officers to secure 16 railway installations. Conducted 24 sensitization meetings with the LCs and community of the areas of Kireka, Kinawataka, Namboole to Namanve, Kawolo , Kinawataka, Namboole to Namave, Nalukolongo and Bujjuko in Mityana on railway safety and respect of the railway reserve. Inspected 27 railway police posts/stations including Bujjuko, Jinja, Kyetume, Mukono, Nagongera, Iganga , Lira, Tororo, Mbale, Kawoolongojo Nagongera, Soroti, Lira, Tororo ,Kawolo Lugazi Bihanga,Kamwengye and Kasabya in Gomba to ensure alertness and compliance with SOPs. Conducted 10 successful intelligence led operations against railway infrastructure vandalism from which 8 convictions were secured. Deployed railway crossings officers.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 7,929,996 560 1,260 620,271 5,322 700 64,985 178,424 310,874 11,200 2,118 380,995 17,000 131,600

Reasons for Variation in performance

N/A

Total	9,655,304
Wage Recurrent	7,929,996
Non Wage Recurrent	1,725,308
AIA	0
Total For SubProgramme	13,645,538
Wage Recurrent	11,211,180
Non Wage Recurrent	2,434,358
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 2: 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
Observance of Human Rights and legal services	<ul style="list-style-type: none"> Handled 196 Disciplinary case files for advice (i.e. Headquarters 65, Albertine 4, Bukedi 2, PSU headquarters 102, North Kyoga 7, Greater Bushenyi 2, Rwizi 9, West Nile 3 and Moroto 2) Sensitized 150(127M, 23F) Officers on Human Rights concepts and handling of disciplinary cases against Police officers Carried out inspection of 67 Police detention cells to assess the human rights observance. Embarked on re – modeling cell that were using the soil bucket system to accommodate water borne toilets. Paid workman’s compensation to 16 people injured or died during course of duty 	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 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 221012 Small Office Equipment 221017 Subscriptions 223003 Rent – (Produced Assets) to private entities 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 228003 Maintenance – Machinery, Equipment & Furniture 282101 Donations 282104 Compensation to 3rd Parties	Spent 1,222,423 2,744 6,750 16,767 1,580 727 142,020 4,023 329,094 9,758 1,355 675 2,277,330 4,039 5,550 27,090 13,500 19,051 391,647 5,412 1,770 294,563

Reasons for Variation in performance

N/A

Total	4,777,869
Wage Recurrent	1,222,423
Non Wage Recurrent	3,555,446
AIA	0
Total For SubProgramme	4,777,869
Wage Recurrent	1,222,423
Non Wage Recurrent	3,555,446
AIA	0

Recurrent Programmes

Subprogram: 26 Police Management

Outputs Provided

Output: 01 Strategic Command and Guidance

Vote:144 Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Strategic command and Policy directives to the territorial command provided	Approved The UPF Anti corruption strategy	Item	Spent
	DIGP with a team of top management visited regions of Eastern & Southern Uganda to assess the operational readiness of the units and welfare issues.	211101 General Staff Salaries	1,677,344
	Issued 2 police orders on strategic policy direction and human rights observance.	211103 Allowances (Inc. Casuals, Temporary)	4,066
	Conducted a mini restructuring and realignment of the command structure especially in CID and territorial command.	211104 Statutory salaries	81,854
	Guided territorial command on police operations and securing festive season	213001 Medical expenses (To employees)	10,000
	Made follow up on the implementation of the recommendations of the inspectorate report 2016 in Kamuli, Kaliro, Jinja Central and Kakira.	221001 Advertising and Public Relations	24,840
	• Assessed performance of unit courts in Iganga, Bugiri, Namutumba, Namayingo, Jinja and Kakira.	221002 Workshops and Seminars	2,340
	Trained 200 officers (31F) in sentencing guidelines to improve on standards and transparency in awarding punishments to the convicted defaulters in Elgon and Siipi region	221008 Computer supplies and Information Technology (IT)	21,040
	Carried out inspections of Police barracks, Unit offices and equipment to ensure proper maintenance and usage for effective policing in Hoima, Bullisa, Kibale and Masindi.	221009 Welfare and Entertainment	5,960
	Monitored, Coordinated and supervised the day to day Policing activities with stakeholders	221010 Special Meals and Drinks	499,472
		221011 Printing, Stationery, Photocopying and Binding	14,456
		221012 Small Office Equipment	2,008
		221017 Subscriptions	1,000
		224003 Classified Expenditure	4,841,277
		224004 Cleaning and Sanitation	5,984
		224005 Uniforms, Beddings and Protective Gear	8,469
		227001 Travel inland	114,208
		227002 Travel abroad	27,000
		227003 Carriage, Haulage, Freight and transport hire	28,224
		227004 Fuel, Lubricants and Oils	413,680
		228003 Maintenance – Machinery, Equipment & Furniture	8,018
		282101 Donations	7,142

Reasons for Variation in performance

Command tempo and posture improvement to fight crime, secure property and safety of the person

Total	7,798,382
Wage Recurrent	1,759,198
Non Wage Recurrent	6,039,184
<i>AIA</i>	0

Output: 02 Professional Standards

Vote:144 Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Professionalism and effectiveness in policing services.	Investigated 200 complaints against police investigated Conducted manpower audit on police strength	Item	Spent
		211101 General Staff Salaries	905,499
		211103 Allowances (Inc. Casuals, Temporary)	1,963
		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	3,811
		221010 Special Meals and Drinks	224,736
		221011 Printing, Stationery, Photocopying and Binding	7,228
		221012 Small Office Equipment	1,004
		221017 Subscriptions	500
		224004 Cleaning and Sanitation	2,992
		224005 Uniforms, Beddings and Protective Gear	4,111
		227001 Travel inland	57,105
		227002 Travel abroad	9,000
		227003 Carriage, Haulage, Freight and transport hire	14,112
		227004 Fuel, Lubricants and Oils	226,394
		228003 Maintenance – Machinery, Equipment & Furniture	4,009
		282101 Donations	3,571
Reasons for Variation in performance			
N/A			
Total		1,495,145	
Wage Recurrent		905,499	
Non Wage Recurrent		589,646	
AIA		0	
Total For SubProgramme		9,293,526	
Wage Recurrent		2,664,696	
Non Wage Recurrent		6,628,830	
AIA		0	

Reasons for Variation in performance

N/A

Program: 34 Welfare and Infrastructure

Recurrent Programmes

Subprogram: 27 Police Welfare

Outputs Provided

Output: 01 Health Services

Vote:144 Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A healthy workforce	<p>Attended to 21,887 Patients (12,149F) of whom 4,691(2,591F) were children aged 0-4years</p> <p>Attended to 262 Mothers for 1st antenatal Visit, 841 Mothers for subsequent antenatal visits. 126 Mothers admitted in labour with 95 Normal deliveries & 29 referrals.</p> <p>Vaccinated 3,145 children (0-1yrs) and attended to 1,002 mothers on postnatal care.</p> <p>Provided 94 mothers with HIV care, CD4 cell count for 46 clients (35F) and viral load for 161 clients (83F); enrolled 07 babies on Exposed Infant Diagnosis (EID),</p> <p>Provided Safe Male Circumcision (SMC) to 372 males.</p> <p>Conducted 25 fumigations in police establishments to rid them of vermin.</p> <p>Performed 1,941 postmortems at KCCA mortuary.</p> <p>Oriented 11 Doctors on Postmortem examination, report compilation and court appearance; 20 mortuary attendants on embalming bodies, performing postmortems, infection control & mortuary hygiene and documentation.</p> <p>Conducted physical fitness exercises for 890(253F) at 11 police regions</p> <p>Covered 23 public events with Emergency Medical Services.</p> <p>Conducted a disease surveillance exercise and identified 54 cases of measles in Nsambya catchment area (Nsambya, Kibuli, Kabalagala, Katwe, Lubugu, Kamwanyi).</p> <p>Carried out 131 health education sessions on general sanitation and hygiene, 23 routine and 29 major health inspections at Police establishments.</p> <p>Accredited Tororo and Fort Portal Police Health Center IIIs to offer ART services to HIV Positive clients</p> <p>Provided ART services to 762 clients and supportive counseling to 853 clients.</p> <p>Provided 594 pregnant women and 194 non- pregnant women of reproductive age with TT vaccine</p> <p>Provided Family Planning services to 1214 men and women</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213001 Medical expenses (To employees)</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</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>224001 Medical Supplies</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>224006 Agricultural Supplies</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>2,442,525</p> <p>4,035</p> <p>80,000</p> <p>23,868</p> <p>4,050</p> <p>2,308</p> <p>17,185</p> <p>13,535</p> <p>2,500</p> <p>9,119</p> <p>2,086</p> <p>1,864</p> <p>48,000</p> <p>44,049</p> <p>8,125</p> <p>129,826</p>

Reasons for Variation in performance

N/A

Total	2,833,074
Wage Recurrent	2,442,525
Non Wage Recurrent	390,549

Vote:144

Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
Output: 02 Production			
Self-reliance and sustainability	Restocked (85 Goats, 20 Apiary and poultry) projects in Olilim, Ikafe, Masindi, Wakiso and Mukono. Provided duty free items (iron sheets, cement) to personnel to construct own houses. Purchased 1200 broiler chicks, Poultry Brooding materials at PTS Kabalye, 4,620 Kgs of finisher and growers mash, 2,438 Kgs of starter and growers mash. Purchased 20 bee hives for Ikafe- Yumbe. Paid facilitation for tractor operator in Olilim and herdsmen in Ikafe. Visited 07 sick police officers in various hospitals	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 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 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 228003 Maintenance – Machinery, Equipment & Furniture 229201 Sale of goods purchased for resale 282101 Donations	Spent 588,574 1,321 3,250 34,573 8,073 292 350 6,838 1,291 146,078 4,698 653 325 1,945 5,344 55,379 9,000 9,173 125,888 2,606 1,000,000 2,322
Reasons for Variation in performance			
N/A			
Total			2,007,974
Wage Recurrent			588,574
Non Wage Recurrent			1,419,400
AIA			0

Output: 03 Uniforms, Logistics & Engineering

Vote:144 Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A Motivated Police Force	<p>Provided 2 pairs of Uniforms to 10,750 officers.</p> <p>Repaired & maintained 334 motorcycles, 2,352 saloon cars, 351trucks/buses and 41 pieces of construction machinery.</p> <p>Provided Logistical support to police operations in terms of foodstuffs, fuel, consumables, stationery, property expenses and firewood.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221002 Workshops and Seminars</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>223001 Property Expenses</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>223007 Other Utilities- (fuel, gas, firewood, charcoal)</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>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>Spent</p> <p>3,323,791</p> <p>5,000</p> <p>3,600</p> <p>2,645</p> <p>7,100,818</p> <p>104,287</p> <p>9,000</p> <p>250,000</p> <p>8,816,968</p> <p>6,011,667</p> <p>243,653</p> <p>858,589</p> <p>3,284,283</p> <p>20,000</p> <p>8,125</p> <p>4,369,651</p> <p>1,054,261</p> <p>2,404,004</p> <p>429,080</p>
Reasons for Variation in performance			
N/A			
		Total	38,299,420
		Wage Recurrent	3,323,791
		Non Wage Recurrent	34,975,629
		AIA	0
		Total For SubProgramme	43,140,467
		Wage Recurrent	6,354,890
		Non Wage Recurrent	36,785,577
		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 2: 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
Police land secured	Processed land titles for Amudat police station & ASTU block, Kaberamaido barracks, Kitagata barracks and police post, Bukedea station and barracks plots 39-49 Mbale road, Kibuku station and barracks, Merikit station and Barracks, Busia police post and Barracks, Sheema station and Barracks, Amuria station & Barracks, Mutukula barracks, Buweju station, Abim station & barracks, Lyama station bududa, sironko barracks & station, Bulucheke station & Barracks Carried out Cadastal Survey and Deed planning for Amudat Barracks, Cheptokol P/Post, Karita P/post, Lokales, Moron P/post. Opened land boundary for Arua station & barrack, Mbarara Police Rifle range and Kashari	Item 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	Spent 9,860 219,068

Reasons for Variation in performance

N/A

Total	228,928
GoU Development	228,928
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.	Continued with construction of the Motor Vehicle Maintenance Centre at Namanve (phase II)(80% complete)- Roofing, cladding, Installation of rolling gates. Continued with the construction project of the 420 staff apartments at Naguru (1 block completed, 3 blocks roofed, 3 super structures complete). Completed the Substructure of Lyantonde police station	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312102 Residential Buildings	Spent 24,600 875,859 4,625,239
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Reasons for Variation in performance

Inadequate resources to clear contractual obligations

Total	5,525,699
GoU Development	2,744,075
External Financing	0
AIA	2,781,624
Total For SubProgramme	5,754,627
GoU Development	2,973,003
External Financing	0
AIA	2,781,624

Vote:144

Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Project: 1107 Police Enhancement PRDP

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Budaka District Police Headquarters completed and Phase I of Staff house constructed	Tiling, external works ongoing for Budaka Police Station. Mobilized materials for Construction of Budaka Staff house- A 6-units block of 2 bedrooms each housing 6 families 312101 Non-Residential Buildings	200,000

Reasons for Variation in performance

N/A

Total	200,000
GoU Development	200,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
UGX 2.3bn covering 4.2% of the value of contractual obligation for PRDP administrative, specialized and operational vehicles honoured.	Honoured 2.33% of the budgeted contractual obligation value on PRDP operational and specialized vehicles.	

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
UGX 1.3bn covering 2.29% of the value of contractual obligation due for PRDP specialized machinery and equipment honoured.	Honoured 1.32% of the budgeted contractual obligation value for PRDP specialized machinery and equipment	

Reasons for Variation in performance

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

Recurrent Programmes

Vote:144

Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Subprogram: 06 Counter Terrorism

Outputs Provided

Output: 04 Residual Terrorism Management

Capacity to identify and respond to terrorist threats enhanced	Conducted 06 drills in KMP area to test measures in place on readiness and response to Terrorism. Carried out inspection and supervision on deployments to secure tourists in Murchison Falls NP, Queen Elizabeth NP, Bwindi Impenetrable Forest NP, Lake Mburo NP and Lake Bunyonyi and the areas of Masaka , Kampala, Jinja, Mbale Kotido, Gulu, Fort Portal and Kalangala Islands. Held engagements with stakeholders in areas of Kampala, Rwenzori, Lake Mburo, Queen Elizabeth, Murchison Kalangala,Entebbe ,Kidepo, Mt Elgon and Jinja on information sharing Conducted 8 Radio talk shows and 17 Public awareness programs in schools, Markets and transport terminals within KMP and 06 Municipalities on terror alertness Destroyed approximately one ton of unexploded ordinances/explosives. Deployed personnel on covert and overt operations to cover the trials of terrorism suspects. Conducted Counter Terrorism awareness programs in faith based centers. Carried out Inspection at Border points	Item	Spent
		211101 General Staff Salaries	5,541,191
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221008 Computer supplies and Information Technology (IT)	52,500
		221009 Welfare and Entertainment	5,677
		221010 Special Meals and Drinks	411,487
		221011 Printing, Stationery, Photocopying and Binding	21,296
		221012 Small Office Equipment	5,500
		224003 Classified Expenditure	705,000
		224004 Cleaning and Sanitation	7,465
		224005 Uniforms, Beddings and Protective Gear	19,248
		226002 Licenses	4,150
		227001 Travel inland	35,010
		227002 Travel abroad	18,000
		227004 Fuel, Lubricants and Oils	372,484

Reasons for Variation in performance

Threats of terror attacks

Total	7,204,007
Wage Recurrent	5,541,191
Non Wage Recurrent	1,662,816
AIA	0
Total For SubProgramme	7,204,007
Wage Recurrent	5,541,191
Non Wage Recurrent	1,662,816
AIA	0

Recurrent Programmes

Subprogram: 17 Crime Intelligence and Community Policing

Outputs Provided

Output: 01 Crime Prevention

Vote:144 Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Crime detected and prevented	Updated information and records on 90 sources and operatives. Profiled 360 former suspects, 150 criminals and convicts in KMP and 5 municipalities and Vetted 572 persons of interest of different categories including job seekers and students. Carried out 9 operations against hardcore inter territorial violent crimes in 8 municipalities. Rolled out the Mayumbakumi model of community policing in KMP, Wakiso, Masaka, Mbarara and formed 15,000 whatsapp security groups- a better watchout system than lookout teams. Conducted ideological orientation awareness campaigns for 268(46F) senior police commanders, CLOs and Political Commissars. Conducted sensitization in 117 schools and interacted with 49,605 pupils and students.(24,015M and 25,590 F) Formed 15 patriotic clubs in 15 Secondary schools in Busoga and Masaka. Conducted 348 visitations for 36Children Homes, 257Families, 18Schools 31NGOs, CBOs. Conducted 8 crime prevention awareness campaigns on radio and TV stations Conducted 1,115 sensitization activities involving 946Communities, 94Media, 96Primary Schools, 26 Secondary Schools, 13Tertiary Institutions, with 40,806(20,676F) beneficiaries Registered 17,983 reported domestic violence cases; 4,701Domestic violence, 2,081Child neglect, 766 Child 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, 945 under investigations, 426 taken to court with 54 Convictions and 460 put away. Conducted rectification campaigns in Rwizi region attended by 243 police officers(28F).	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224003 Classified Expenditure 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 10,624,353 5,000 36,000 27,344 1,197,161 195,000 7,350 4,647,078 219,337 453,730 109,392 15,000 1,362,298

Reasons for Variation in performance

Intelligence gathering and community mobilization to deter crime

Total	18,899,041
Wage Recurrent	10,624,353
Non Wage Recurrent	8,274,688
AIA	0

Vote:144

Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	18,899,041
		Wage Recurrent	10,624,353
		Non Wage Recurrent	8,274,688
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 18 Crime investigations, Forensics and Canine Services

Outputs Provided

Output: 02 Crime Management

Vote:144 Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Case management improved.	<p>CID Investigated 59,974 cases, sent 21,337 cases to the DPP (4,241 sex cases, 2,687 child cases), took 13,023 to court. Inspected and monitored CID alertness during Christmas holidays in 26 regions, 125 districts and 25 police divisions and police stations. Enrolled 100 detectives for a Diploma in law course for Investigators at the Law development Centre and trained 12 officers in Nairobi Kenya on money laundering, asset tracing and recovery, witness protections by SUGAR(Strengthening Uganda Government Anti-Corruption Response) . Investigated 954 backlog cases. 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.</p> <p>Conducted inspections in KMP South, KMP North, Sezibwa, Aswa, Savana, Wamala, Albertain, Rwizi, Bushenyi, Busoga East ,Bukedi, East Kyoga and West Nile regions.</p> <p>CANINE Replaced aging dogs in Mukono and Sironko and delivered 03 explosive detection dogs to Special Forces Command (SFC). Performed 3,819 tracking in which 2,255 [Adults (1,888M, 367F), Juveniles 62(55M, 07F)] persons were arrested, 978 persons taken to court, 426 persons convicted and 1,089 Exhibits recovered.</p> <p>FORENSICS Tendered 150 forensic evidence reports in 150 court sessions in various courts countrywide. Processed certified call data records to facilitate cybercrime case investigations. Delivered and dispatched evidential material, exhibits and reports to and from the forensic gateway Facilitated Cybercrime awareness Campaigns Debugged the storage server for the Case file management system</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221008 Computer supplies and Information Technology (IT)</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>224001 Medical Supplies</p> <p>224003 Classified Expenditure</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>226001 Insurances</p> <p>226002 Licenses</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>16,078,236</p> <p>285,694</p> <p>51,750</p> <p>26,250</p> <p>2,924</p> <p>592,306</p> <p>57,145</p> <p>6,500</p> <p>130,000</p> <p>1,802,355</p> <p>55,734</p> <p>126,142</p> <p>141,164</p> <p>12,000</p> <p>408,764</p> <p>35,000</p> <p>1,143,034</p> <p>10,169</p> <p>8,297</p>

Reasons for Variation in performance

Stepping up crime investigations and detection so as to mitigate the effects on social and economic livelihoods

Total	20,973,465
Wage Recurrent	16,078,236
Non Wage Recurrent	4,895,229

Vote:144

Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		Total For SubProgramme	20,973,465
		Wage Recurrent	16,078,236
		Non Wage Recurrent	4,895,229
		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. Participated in 12 Bilateral meetings for enhanced Police Cooperation.	Item	Spent
		211101 General Staff Salaries	2,814,074
		211103 Allowances (Inc. Casuals, Temporary)	416,527
		221009 Welfare and Entertainment	2,750
		221010 Special Meals and Drinks	113,562
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221012 Small Office Equipment	6,500
		224004 Cleaning and Sanitation	1,979
		224005 Uniforms, Beddings and Protective Gear	2,864
		227001 Travel inland	17,500
		227002 Travel abroad	45,000
		227004 Fuel, Lubricants and Oils	334,504

Reasons for Variation in performance

Information sharing to curb transnational crime

Total	3,775,260
Wage Recurrent	2,814,074
Non Wage Recurrent	961,186
AIA	0

Outputs Funded

Output: 51 Cross Border Criminal Investigations (Interpol)

Vote:144 Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Cooperation with partner states on peace and security enhanced.	<p>Carried out 7 borders visits in Busia, Katuna, Vurra,Mbale, Tororo ,Mpondwe and Katuna.</p> <p>Cooperated in the rescue of 7 victims of human trafficking (02 Ugandans rescued from Bujumbura, 01 Tanzanian rescued from Kampala and 04 Eritreans rescued from Busia).</p> <p>Issued 22,608 Certificates of good conduct and 152 Certificates of motor vehicle clearance.</p> <p>Held Peace Keeping Operations sensitisation meetings with 1228(359F) officers in the Regions of Greater Masaka, Kidepo, MT Moroto and Katonga.</p> <p>Printed and distributed 500 copies of Final PSO Policy to various Units.</p> <p>Conducted and Supervised 8th FPU Training of 200 FPU Officers (30 F) in IKAFE</p>	<p>Item</p> <p>262101 Contributions to International Organisations (Current)</p>	<p>Spent</p> <p>74,520</p>

Reasons for Variation in performance

International and Regional cooperation to enhance peace and security

Total	74,520
Wage Recurrent	0
Non Wage Recurrent	74,520
<i>AIA</i>	0
Total For SubProgramme	3,849,780
Wage Recurrent	2,814,074
Non Wage Recurrent	1,035,706
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 20 Anti Stock Theft

Outputs Provided

Output: 02 Crime Management

Vote:144 Uganda Police Force

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Incidences of cattle rustling and theft minimized.	Responded to 103 incidents of livestock theft, recovered 204 out of 425 animals (48%) reported stolen and arrested 40 suspects (38 civilians, 02 security personnel) Conducted 10 assessment meetings with the cattle corridor communities of Otuke, Katakwi and Amudat on strategic locations for establishment of detachments. Conducted patrols, snap checks, ambushes along highways, borders and livestock markets within the cattle corridor and later extended to the Kampala Metropolitan area. Conducted 10 inter district stakeholders coordination meetings with communities on livestock security, common use of resources and minimization of conflicts for peaceful co-existence in Otuke, Katakwi and Amudat. Carried out sensitization to livestock farmers on aspects of livestock safety (animal tagging and profiling).	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 17,504,655 1,500 3,600 989,338 16,000 6,250 89,281 215,527 35,000 5,063 976,127 45,000 419,900

Reasons for Variation in performance

Minimization of animal thefts so as to promote wealth creation

	Total	20,307,240
	Wage Recurrent	17,504,655
	Non Wage Recurrent	2,802,585
	AIA	0
	Total For SubProgramme	20,307,240
	Wage Recurrent	17,504,655
	Non Wage Recurrent	2,802,585
	AIA	0
	GRAND TOTAL	338,341,378
	Wage Recurrent	141,512,269
	Non Wage Recurrent	97,463,186
	GoU Development	95,040,284
	External Financing	0
	AIA	4,325,639

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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
Required hard/software procured.	Installed 1,179 cameras on 530 Cameras sites, powered 514 cameras sites, networked 271 camera sites online, installed temporary command centre, installed Temporary datacentre, trenched 397.856KM distance, installed 405.661KM Fiber.	211101 General Staff Salaries	2,355,073
Test run of the Prototype for integrated fleet management information system done.	Established 21 command centres and activated 10 of them.	211103 Allowances (Inc. Casuals, Temporary)	2,500
3 sensitization campaigns on CCTV usage in hospitals and hotels in KMP conducted.	Purchased and distributed GSM fixed Counter Phones from MTN to needy regions of Rwizi, Greater Masaka and west Nile.	221002 Workshops and Seminars	1,800
Internet services expanded to 2 police regions	Allocated all units with airtime to facilitate their operations.	221008 Computer supplies and Information Technology (IT)	81,077
	Identified the missing gaps on the human resource management system and hence improved on the performance of HRMS.	221009 Welfare and Entertainment	1,937
	Identified problems causing poor performance of CRMS System and made changes on the system to meet the current user needs.	221010 Special Meals and Drinks	43,808
	Gathered System requirements, project made proposals and developed System design for Logistics Inventory Management System and Border Control Management system	221011 Printing, Stationery, Photocopying and Binding	10,970
	Procured and installed 02 Air Conditioners in CI offices and replaced of 02 Air Conditioners at the server room in Police headquarters	221012 Small Office Equipment	4,200
	Procured Warrant card materials. Improved Access to information and customer care paid 28 DSTV/GoTV Subscription.	222001 Telecommunications	1,161,525
		224004 Cleaning and Sanitation	4,173
		227001 Travel inland	11,250
		227002 Travel abroad	8,122
		227004 Fuel, Lubricants and Oils	237,500

Reasons for Variation in performance

Activation of operations command centres to support crime fighting

Total	3,923,935
Wage Recurrent	2,355,073
Non Wage Recurrent	1,568,862
AIA	0

Arrears

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	3,923,935
		Wage Recurrent	2,355,073
		Non Wage Recurrent	1,568,862
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 11 Research, Planning & Development

Outputs Provided

Output: 06 Policy and Planning

		Item	Spent
BFP Submitted MoFPED	Launched the UPF Gender Policy.	211101 General Staff Salaries	1,679,193
M&E of police processes and activities conducted.	Finalised and printed the UPF Anti – Corruption Strategy.	211103 Allowances (Inc. Casuals, Temporary)	2,500
		221002 Workshops and Seminars	1,800
Annual Statistical Abstract compiled.	Review Police form 5 (Hand over and take over).	221007 Books, Periodicals & Newspapers	1,423
		221009 Welfare and Entertainment	1,375
		221010 Special Meals and Drinks	19,290
		221011 Printing, Stationery, Photocopying and Binding	17,188
		221012 Small Office Equipment	3,250
		224004 Cleaning and Sanitation	2,606
		227001 Travel inland	7,500
		227002 Travel abroad	5,031
		227004 Fuel, Lubricants and Oils	112,500

Reasons for Variation in performance

N/A

Total	1,853,656
Wage Recurrent	1,679,193
Non Wage Recurrent	174,463
<i>AIA</i>	0
Total For SubProgramme	1,853,656
Wage Recurrent	1,679,193
Non Wage Recurrent	174,463
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 14 Finance & Internal Audit

Outputs Provided

Output: 07 Administrative and Support Services

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Audit, compliance and resource utilization reports produced for management action	Provided recommendations for improvements on Systems, controls in the management of UPF Barracks	Item	Spent
Improved value for money planning, financing, approval, implementation and performance review of all programmes.	- provided recommendations for improvements on Systems, Controls used in the management of Fleets	211101 General Staff Salaries	93,459
Budget estimates compiled and consolidated for BFP.	- provided recommendations for improvements on Systems, Controls used in the management of Construction Works in UPF	211103 Allowances (Inc. Casuals, Temporary)	313
Hands-on training of budget focal point officers on the PBS done.	- provided recommendations for improvements on Systems, Controls used in the management of Stores(Duty free Shop) in UPF.	221008 Computer supplies and Information Technology (IT)	7,500
Funds processed on schedule and quarterly workplans and reports prepared	Reviewed UPF domestic arrears for FY 2017/18 and produced a report.	221009 Welfare and Entertainment	31,400
	Inspected 16 Stations in KMP and provided guidance on Non Tax revenue collection.	221010 Special Meals and Drinks	5,006
	Paid arrears for Electricity, Water and rent.	221011 Printing, Stationery, Photocopying and Binding	18,950
	Trained 50 (8F) focal point officers on Stakeholder and problem analysis and project development for PBS.	221016 IFMS Recurrent costs	7,505
	Processed funds and compiled a financial performance report	224004 Cleaning and Sanitation	14,928
		227001 Travel inland	10,267
		227002 Travel abroad	11,385
		227004 Fuel, Lubricants and Oils	20,620
		228002 Maintenance - Vehicles	11,824

Reasons for Variation in performance

Challenge of outstanding bills that had the first call on the budgetary resources availed to the institution thus leaving meager resources to carryout institutional activities

	Total	233,157
	Wage Recurrent	93,459
	Non Wage Recurrent	139,698
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For SubProgramme	233,157
	Wage Recurrent	93,459
	Non Wage Recurrent	139,698
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 16 Human Resource Management and Development

Outputs Provided

Output: 19 Human Resource Management Services

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Specialized training for 1200 personnel (20% females) conducted.	Sensitized 54 (7F) HR Officers on personnel data management and communication timeliness.	Item	Spent
Refresher courses for 500 personnel (30% females)	Updated 3,769 (105F) Records of gazetted Officers on the new HRMIS system.	211101 General Staff Salaries	5,054,769
40 (15% female) officers trained on disciplinary procedures courses	Conducted feasibility Study and recommendation to Proceed to Install HRMIS in All Regions.	211103 Allowances (Inc. Casuals, Temporary)	2,500
70 (30% females) desk officers trained in customer care and public relations.	Appraised and confirmed 2,613 (681F) Probationer Police Constables into service.	212102 Pension for General Civil Service	3,417,505
	Organized 512 Subject files in the Confidential records center	213002 Incapacity, death benefits and funeral expenses	32,569
	Reviewed, implemented and updated 22,494 (3,374F) records on Salary payroll for enhancement.	213004 Gratuity Expenses	3,117,539
	Sensitized 140 (25F) unit commanders on how to conduct appraisal processes	221002 Workshops and Seminars	2,050
	Provided 49 trips of Cesspool services (5 up-country and 44 within KMP Barracks).	221003 Staff Training	2,938,586
	De-silted 4 septic tanks at Naguru, Kajjansi, Busia and Kamuli.	221009 Welfare and Entertainment	915
	Maintained hygiene/sanitation at police Barracks of Naguru, Ntinda, Kireka, Nsambya through garbage collection and disposal	221010 Special Meals and Drinks	176,185
	Inspected Naguru, Kibuli, Nsambya, Kajjansi, Kikandwa, and Busunju Police Barracks.	221011 Printing, Stationery, Photocopying and Binding	82,575
	Reconstructed and made safe for use a Water well in Nsambya Barracks to benefit the residents.	221012 Small Office Equipment	3,250
	Inspected Training institutions to assess readiness to train 10,000 recruits in preparation for 2021 general elections.	221020 IPPS Recurrent Costs	12,500
	Developed an HRD Training Strategy for the UPF at PTS Kabalye.	224004 Cleaning and Sanitation	2,086
	Trained 297 officers (29 F) in various courses (45 officers (4F) on Intermediate Command, Inducted 56 officers (09F) in Crime Intelligence, 77 officers (4F) On Training of Trainers, 119 officers (12 F) on Trainer refresher Clinic	227001 Travel inland	13,500
	Continued supporting 23 officers (9F) with tuition, research and upkeep (5 personnel (2F) on a MA degree on Police Management in Turkey, 6 Male Flight Engineers at East Africa School of Aviation - Soroti , 8 personnel (2F) on a degree program in St Petersburg University, Russia, 4 personnel (5F) in various national institutions of higher learning).	227002 Travel abroad	11,769
	Continued development of the Field Force Police (FFU) and Anti Stock Theft Unit (ASTU) Training Curriculum.	227004 Fuel, Lubricants and Oils	265,013

Reasons for Variation in performance

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Outstanding bills left limited resources for carrying out the departments planned activities

	Total	15,133,312
	Wage Recurrent	5,054,769
	Non Wage Recurrent	10,078,543
	AIA	0

Arrears

	Total For SubProgramme	15,133,312
	Wage Recurrent	5,054,769
	Non Wage Recurrent	10,078,543
	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	Carried out pre-shipment inspection of the fixed wing aircraft awaiting delivery.	
15% value of contractual obligation on helicopter/hanger honoured	Finalized the Architectural design of the Helicopter maintenance center at Jinja airstrip	
39% value of contractual obligation on administrative, specialized and operational vehicles honoured	Honoured 39% of the contractual obligation on administrative, specialized and operational vehicles	
	312207 Classified Assets	18,277,365

Reasons for Variation in performance

Exchange rate fluctuations

	Total	18,277,365
	GoU Development	18,277,365
	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.	20.57% contractual obligation due for specialized machinery and equipment	
4.75% value of contractual obligation for classified ICT equipment paid	Paid 4.75% value of contractual obligation for classified ICT equipment	
Traffic Express Penalty Scheme (EPS) automated	Honoured 50% of the budgeted contractual value for automation of Traffic Express Penalty Scheme (EPS)	
	312207 Classified Assets	44,576,540

Reasons for Variation in performance

Exchange rate fluctuations

	Total	44,576,540
	GoU Development	44,503,543
	External Financing	0
	AIA	72,998

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:144

Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		312203 Furniture & Fixtures	75,000
<i>Reasons for Variation in performance</i>			
		Total	75,000
		GoU Development	75,000
		External Financing	0
		AIA	0
		Total For SubProgramme	62,928,905
		GoU Development	62,855,907
		External Financing	0
		AIA	72,998

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 2: 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.	Inspected 55 private security premises in the regions of Rwizi 6, Rwenzori East 5, Aswa 7, W/Nile 5, G/Bushenyi 4, Savana 6, Albertine 6, Ssezibwa 4, Kiira 7 & North Kyoga 5.	Item	Spent
Call centres/ operation rooms in 130 sub county Police stations established.	Policed and secured the Independence Day, International World Food Day celebrations, Nabuin Zonal Agricultural Research & development institute, International Anti-corruption day, Kololo Ceremony Grounds, International Day for Persons with disabilities, Kiwoko, Church of Uganda playground Nakaseke district, UNEB Exams 2018 countrywide, Xmas festivities/New Year festivities, Policing World Aids Day Celebrations, 34th Annual Meeting of Board of Governors of the Trade Development Bank Meeting organized by the Ministry of Finance, Planning and Economic Development at the Kampala Serena Hotel, Commissioning of the Source of the Nile Bridge.	211101 General Staff Salaries	1,270,569
Each of the 130 Sub county Police stations provided with at least 2 motorcycles for Patrol	Initiated the planning process and coordinated planning meetings for Securing the 2021 General elections. Secured the Busia District and Sheema North By – Elections. Participated in the East African Community FTX “Ushirikiano Imara 18” –Tanga Tanzania	211103 Allowances (Inc. Casuals, Temporary)	2,367
Operations of 40 PSO's to ensure safety and compliance to standards monitored. Joint security operations Coordinated.	Enhanced security & safety of investors at factories and industrial areas countrywide arising out of security threats. Responded to the suspected arson at St Bernard SS Manny, Boat accident on Mutima Beach and supported investigations. Operationalized call centers in 06 New Districts of; Kasanda, Nabilatuk, Bugweri, Kikube, Kapelebyong and Kwanja. Operationalized the Joint Operations Center (JOC) at Police Headquarters on 24/7 basis constituting Chiefs of Joint Security Agencies. Constituted alert squad activities within the KMP area and carried out Inspections to ensure compliance to SOPs, deployments and alertness at stations. Monitored, Coordinated and supervised the day to day Policing activities with stake holders. Operationalized the 999 system on 24/7 basis with coordination centers at POLHEAD & CPS Kla'.	221009 Welfare and Entertainment	1,023
		221010 Special Meals and Drinks	118,570
		221011 Printing, Stationery, Photocopying and Binding	16,329
		221012 Small Office Equipment	2,275
		224004 Cleaning and Sanitation	1,460
		227001 Travel inland	46,998
		227002 Travel abroad	9,000
		227004 Fuel, Lubricants and Oils	212,546

Reasons for Variation in performance

Maintenance of law and order at all public functions, events and festivities, bye-elctions as well as averting rowdy demonstrations/riots

Total 1,681,139

Vote:144

Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,270,569
		Non Wage Recurrent	410,570
		AIA	0
		Total For SubProgramme	1,681,139
		Wage Recurrent	1,270,569
		Non Wage Recurrent	410,570
		AIA	0

Recurrent Programmes

Subprogram: 21 Traffic Regulation and Road Safety

Outputs Provided

Output: 02 Traffic Management

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
400 operations "Fika Salama" operations on M/Vs conducted throughout the country	Carried out road safety sensitization programmes on Radios and TVs Carried out 185 targeted operations at Fika Salama checkpoints at 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 along the highways targeting motorists who violate traffic regulations and 8,898 offenders were arrested Carried out operations on boda boda riders to ensure that they comply with traffic regulations within KMP. 1,582 riders were fined for various offences. Sensitized school children in 12 primary schools of Abang, Aleny, bAmwa, Kamdini, Shepherd, Adora, Apworocero, Minakulu, St. Gregory Private, Otema Alimadi, & Palenga primary schools. (2,058 pupils: 37% females) in Aswa and North Kyoga Regions. Policed and secured routes along the highways and Regions where the H.E. was visiting (Kla – Mityana, Kla – Masaka, & Kla – Gulu highways) Conducted 6 highway operations to fight crime and accidents. Zoned the highway robbery darkspots and held meetings with IHPC personnel in preparation for the festive season at Sanga, Mbirizi, Kakira, Ayago, Kisoro, & Lyowa.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 544,529 1,014 439 51,735 6,040 975 626 20,785 6,840 55,768
300 operations against errant Boda Bodas riders carried out in KMP			
Children in 12 schools along new highways sensitized on road use			
6 Integrated highway operations on highways to fight crime and accidents conducted.			
7 driving schools monitored & inspected for compliance			

Reasons for Variation in performance

Efforts to curb road carnage and ensure discipline on the roads

Total	688,751
Wage Recurrent	544,529
Non Wage Recurrent	144,222

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	688,751
		Wage Recurrent	544,529
		Non Wage Recurrent	144,222
		AIA	0

Recurrent Programmes

Subprogram: 22 Foot and Motorized Patrols

Outputs Provided

Output: 01 Law and Order Management

135 territorial police supported to ensure law and order .	Deployed 17 foot and 999 motorized patrols within KMP and 13 on highways for quick response to incidents.	Item	Spent
	Provided security for vital installations of Bujjagali HEP Station, Isimba and Karuma HEP Construction projects, 20 refugee camps.	211101 General Staff Salaries	11,045,116
30 major functions and celebrations secured.	Controlled and dispersed riots, demonstrations and public disorders.	211103 Allowances (Inc. Casuals, Temporary)	1,500
		221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	522,068
		221011 Printing, Stationery, Photocopying and Binding	8,750
		221012 Small Office Equipment	3,250
		224004 Cleaning and Sanitation	80,196
		227001 Travel inland	18,770
		227002 Travel abroad	2,531
		227004 Fuel, Lubricants and Oils	525,000
		228001 Maintenance - Civil	50,000
		228002 Maintenance - Vehicles	203,204

Reasons for Variation in performance

Reinvigoration of 999 patrol system to curb escalation of crime in urban centres.

Total	12,461,886
Wage Recurrent	11,045,116
Non Wage Recurrent	1,416,769
AIA	0
Total For SubProgramme	12,461,886
Wage Recurrent	11,045,116
Non Wage Recurrent	1,416,769
AIA	0

Recurrent Programmes

Subprogram: 23 Urban Crime Management

Outputs Provided

Output: 03 Kampala Metropolitan Police

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Security operations within KMP coordinated.	Conducted Operations in Wandegaya, Kabalagala, Mukono, CPS Kampala, Katwe and Old Kampala. 888 suspected arrested 389 produced in court and 499 screened out and handed over to their LCs. Recoveries include SMG/SHE GUN NO. UG POL 600920754A with 3 rounds belonging to G-Unit security, M/C REG.NO UEK 234J TVS Red in color, breaking implements, SAR Rifle No. UG-POL G212154.	Item	Spent
10'Dumisha Usalama' operations in KMP on criminal gangs conducted.	Carried out 11 interagency meetings for planning coordinated operations with JIC, ISO, IDIV and MP	211101 General Staff Salaries	6,156,551
	Responded to several politically instigated civil disorders in Katwe Division, Kasangati, Kiira Road and CPS Kampala, successfully policed the festive season, deployed to secure the factories in KMP to counter attacks on Investors which has in return greatly brought the crime down and other important functions (the Anti-Corruption Day celebrations on 10/12/2018, MTN Kampala Marathon, Uganda Cranes Vs Cape Verde match on 17/11/2018, Cranes Vs Lesotho on 13/10/18, Masaza Cup, MTN Expo 19-22/10/2018, Presidential Visit to Markets in Kampala on 5/10/2018)	211103 Allowances (Inc. Casuals, Temporary)	2,500
	Held consultative meetings with KCCA, UNRA, URA, UNBS and URSB on how to improve service delivery	221009 Welfare and Entertainment	3,350
		221011 Printing, Stationery, Photocopying and Binding	11,250
		221012 Small Office Equipment	3,250
		225002 Consultancy Services- Long-term	69,000
		227001 Travel inland	7,620
		227002 Travel abroad	4,435
		227004 Fuel, Lubricants and Oils	279,734

Reasons for Variation in performance

Provision of a safe and secure enabling environment for business activities within KMP

Total	6,537,690
Wage Recurrent	6,156,551
Non Wage Recurrent	381,138
AIA	0
Total For SubProgramme	6,537,690
Wage Recurrent	6,156,551
Non Wage Recurrent	381,138
AIA	0

Recurrent Programmes

Subprogram: 24 Emergency & Rescue services

Outputs Provided

Output: 04 Fire Services

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
25 fire safety inspections conducted in schools, factories, fuel stations and completed buildings.	Handled 240 fire emergencies in which 36(28M, 08F) sustained injuries and 23 (20M,3F) lost their lives. Responded to 74 rescue and recovery calls in which 50(36M, 4F) people were rescued and 22 bodies recovered.	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	Provided 61 emergency protective standby. Covered 54 Presidential and VVIPs Events	211101 General Staff Salaries	3,400,842
All fire emergencies responded to within 15 minutes in KMP & other municipalities and in 30 minutes for rural areas	Offered Emergency Medical Services at 10 national and emerging events; Mutima beach boat cruise accident, Sezibwa River accident, UG Vs Lesotho match, UG Vs S. Sudan match, UG Vs Cape Verde match, UMA Trade Fare, Independence Day, Anti-Corruption Day, Xmas Festive season and New Year; visited and referred 332 patients	211103 Allowances (Inc. Casuals, Temporary)	250
		221009 Welfare and Entertainment	1,282
		221010 Special Meals and Drinks	291,139
		221011 Printing, Stationery, Photocopying and Binding	2,375
		221012 Small Office Equipment	313
		224004 Cleaning and Sanitation	29,933
		224005 Uniforms, Beddings and Protective Gear	55,323
		226001 Insurances	169,397
		227001 Travel inland	5,365
		227002 Travel abroad	1,891
		227004 Fuel, Lubricants and Oils	180,147
		228001 Maintenance - Civil	14,258
		228002 Maintenance - Vehicles	58,850

Reasons for Variation in performance

Emergency occurrences

Total	4,211,364
Wage Recurrent	3,400,842
Non Wage Recurrent	810,523
AIA	0

Output: 05 Air wing Services

5 emergency air rescue (evacuations) operations conducted.	Conducted 42 helicopter flight operations (Transport 19, Medical evacuations 00, Search & rescue 03, Training 12, Test 03, surveillance 01 and Others 04) spanning 59 hours and 22mins of Flight hours (Transport 34, Medical evacuations 00, Search & rescue 04, trainings 15hrs 20 min, Test 02hrs 11mins ,surveillance 03hrs 20mins and Others 01hr 33mins)	Item	Spent
	Conducted 71 daily maintenance inspections on aircraft (Defect repair 22, Engine run 13, Power recovery wash 12, Cleaninig 135, Schedule inspections 04)	211101 General Staff Salaries	1,724,301
	Tested 03 helicopters (Compass and other instruments) for renewal of annual licensing and certification of air worthiness.	211103 Allowances (Inc. Casuals, Temporary)	210
	Trained 03 pilots in the United States of America	221009 Welfare and Entertainment	315
		221010 Special Meals and Drinks	113,538
		221011 Printing, Stationery, Photocopying and Binding	840
		221012 Small Office Equipment	263
		224004 Cleaning and Sanitation	12,185
		226001 Insurances	38,617
		227001 Travel inland	2,100
		227002 Travel abroad	397
		227004 Fuel, Lubricants and Oils	109,397
		228001 Maintenance - Civil	5,200
		228002 Maintenance - Vehicles	38,015

Reasons for Variation in performance

Aerial surveillance in support of crime detection

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	2,045,377
		Wage Recurrent	1,724,301
		Non Wage Recurrent	321,076
		<i>AIA</i>	0

Output: 06 Marine Services

250 Sensitization programs on safe water transport for Island communities conducted.	Handled 131 marine incidents in which 34 fatalities were registered.	Item	Spent
	Conducted 08 enforcement operations on maritime safety in which 02 boat owners charged in courts of law, 12 boats and 100 pieces of lifejackets impounded for being in poor state Several boats were intercepted and stopped from taking off. These operations are to continue.	211101 General Staff Salaries	1,502,205
	Made 06 deployments at ferry points to secure persons, their property and ferry infrastructure.	211103 Allowances (Inc. Casuals, Temporary)	240
30 strategic deployments and patrols on the water bodies carried-out.		221009 Welfare and Entertainment	270
		221010 Special Meals and Drinks	131,251
		221011 Printing, Stationery, Photocopying and Binding	2,280
		221012 Small Office Equipment	150
		224004 Cleaning and Sanitation	15,311
		224005 Uniforms, Beddings and Protective Gear	24,934
	Responded to 21 emergencies in which 68 people were rescued, 54 dead bodies retrieved and recovered 01 Leisure Boat, 03 motor boat engines, Generator, 03 Bajaj Motorcycles mobile phones, fishing nets and general merchandise.	226001 Insurances	54,644
		227001 Travel inland	2,400
		227002 Travel abroad	454
		227004 Fuel, Lubricants and Oils	69,815
	Conducted 300 maritime safety sensitization and community policing meetings. It is done once a week by all the 25 marine establishments. Conducted Outreach trainings in buvuma and Entebbe. Total of 144 people (buvuma 65male, 11 female and Entebbe 60male, 08female) attended the training.	228001 Maintenance - Civil	7,400
		228002 Maintenance - Vehicles	28,200
	Conducted 40 Escort and protection of VIPs		
	Made 06 Deployment at ferry points.		
	Conducted 08 special duty deployments.		
	Carried out refurbishment of 04 Fibre Glass boats, overhaul of 01 40hp Yamaha engine and General service to compressor and generators and other engines and equipment.		
	Held 01 management meeting.		

Reasons for Variation in performance

Catastrophic emergencies on water

Total	1,839,554
Wage Recurrent	1,502,205
Non Wage Recurrent	337,349
<i>AIA</i>	0
Total For SubProgramme	8,096,294
Wage Recurrent	6,627,347

Vote:144

Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,468,947
		AIA	0

Recurrent Programmes

Subprogram: 25 National Projects Policing

Outputs Provided

Output: 07 Oil & Gas Policing

		Item	Spent
Monthly monitoring of deployments at 04 exploration sites in the Albertine region conducted	Carried out sensitization on mining activities in the Districts of Mubende, Kakumiro, Kyankwanzi, Rakai and Kyotera-Mutukula.	211101 General Staff Salaries	1,580,319
		211103 Allowances (Inc. Casuals, Temporary)	240
125 fuel depots inspected for compliance to standards.	Patrolled the refinery land to keep away trespassers.	221009 Welfare and Entertainment	270
		221010 Special Meals and Drinks	130,511
Mapping the oil and gas graben to ascertain security needs.	Carried out reconnaissance and Demining in Mubende, Kakumiro, Kyankwanzi, Rakai and Kyotera-Mutukula.	221011 Printing, Stationery, Photocopying and Binding	2,280
		221012 Small Office Equipment	150
		224004 Cleaning and Sanitation	13,925
		226001 Insurances	54,647
		227001 Travel inland	2,400
		227002 Travel abroad	454
		227004 Fuel, Lubricants and Oils	110,717
		228001 Maintenance - Civil	8,000
		228002 Maintenance - Vehicles	28,159

Reasons for Variation in performance

N/A

Total	1,932,072
Wage Recurrent	1,580,319
Non Wage Recurrent	351,753
AIA	0

Output: 08 Railway Police Services

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
350 personnel deployed to secure the railway infrastructure. 20 sensitization campaigns on railway related crimes conducted to communities that settled along the railway lines. Inspections of 20 stations and detaches conducted.	<p>Deployed 200 officers to secure 16 railway installations.</p> <p>Conducted 10 sensitization meetings with the LCs and community of the areas of Kireka, Kinawataka, Namboole to Namanve, Kawolo , Kinawataka, Namboole to Namave, Nalukolongo and Bujjuko in Mityana on railway safety and respect of the railway reserve.</p> <p>Inspected 12 railway police posts/stations including Bujjuko, jinja, Kyetume, Mukono, Nagongera, Iganga , lira, Tororo, Mbale, Kawoolongojo Nagongera, Soroti, Lira, Tororo ,Kawolo Lugazi Bihanga,Kamwengye and Kasabya in Gomba to ensure alertness and compliance with SOPs.</p> <p>Conducted 04 successful intelligence led operations against railway infrastructure vandalism from which 8 convictions were secured.</p> <p>Deployed railway crossings officers.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</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>226001 Insurances</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>3,951,603</p> <p>280</p> <p>1,260</p> <p>335,347</p> <p>5,322</p> <p>350</p> <p>32,493</p> <p>89,212</p> <p>137,152</p> <p>5,600</p> <p>2,118</p> <p>213,696</p> <p>17,000</p> <p>70,594</p>

Reasons for Variation in performance

N/A

Total	4,862,025
Wage Recurrent	3,951,603
Non Wage Recurrent	910,422
AIA	0
Total For SubProgramme	6,794,097
Wage Recurrent	5,531,921
Non Wage Recurrent	1,262,175
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
70 Detention facilities in 30 Police districts/division inspected 130 complaints of human rights violations against police investigated 700 officers (15% Female) sensitized on Anti-torture Act, POMA, Children's Act & UPF Gender policy in 6 Police regions	Perused 196 Disciplinary case files for advice (i.e. Headquarters 65, Albertine 4, Bukedi 2, PSU headquarters 102, North Kyoga 7, Greater Bushenyi 2, Rwizi 9, West Nile 3 and Moroto 2) Inspected 51 Detention facilities (Wamala 14, Albertine Region 2, Bukedi 6, Sezibwa 4, North Kyoga 7, Greater Bushenyi 2, West Nile 3 and Moroto 13,) Sensitized 260 Officers on Human Rights concepts and handling of disciplinary cases against Police officers [Albertine Region 15 (10 males, 5 females), Bukedi 200 (140 males, 60 females), Rwizi 30 (20 Males 10 females), West Nile 15 (9 Males 6 females)]	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 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 221012 Small Office Equipment 221017 Subscriptions 223003 Rent – (Produced Assets) to private entities 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 282101 Donations 282104 Compensation to 3rd Parties	Spent 611,211 1,372 3,375 9,107 1,580 364 71,010 3,523 200,360 4,879 1,355 338 1,857,095 4,039 13,545 7,913 9,526 245,824 3,612 1,770 219,563

Reasons for Variation in performance

N/A

Total	3,271,361
Wage Recurrent	611,211
Non Wage Recurrent	2,660,149
AIA	0
Total For SubProgramme	3,271,361
Wage Recurrent	611,211
Non Wage Recurrent	2,660,149
AIA	0

Recurrent Programmes

Subprogram: 26 Police Management

Outputs Provided

Output: 01 Strategic Command and Guidance

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct annual police council meeting. The Police Act and PSO reviewed.	Guided territorial command on police operations and securing festive season	Item	Spent
Conduct quarterly M&E of policing services in 28 regions.	Made follow up on the implementation of the recommendations of the inspectorate report 2016 in Kamuli, Kaliro, Jinja Central and Kakira.	211101 General Staff Salaries	845,663
Regular Strategic command and Policy directives to the territorial command provided.	Assessed performance of unit courts in Iganga, Bugiri, Namutumba, Namayingo, Jinja and Kakira.	211103 Allowances (Inc. Casuals, Temporary)	2,033
3 administrative force orders issued.	Trained 200 officers (31F) in sentencing guidelines to improve on standards and transparency in awarding punishments to the convicted defaulters in Elgon and Siipi region	211104 Statutory salaries	54,857
125 complaints against police investigated	Carried out inspections of Police barracks, Unit offices and equipment to ensure proper maintenance and usage for effective policing in Hoima, Bullisa, Kibale and Masindi.	213001 Medical expenses (To employees)	5,000
Conduct special audits.	Monitored, Coordinated and supervised the day to day Policing activities with stakeholders	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	279,476
		221011 Printing, Stationery, Photocopying and Binding	7,228
		221012 Small Office Equipment	1,101
		221017 Subscriptions	500
		224003 Classified Expenditure	2,681,485
		224004 Cleaning and Sanitation	4,484
		227001 Travel inland	57,125
		227002 Travel abroad	13,500
		227003 Carriage, Haulage, Freight and transport hire	14,112
		227004 Fuel, Lubricants and Oils	230,039
		228003 Maintenance – Machinery, Equipment & Furniture	8,018
		282101 Donations	7,142
Reasons for Variation in performance			
Command tempo and posture improvement to fight crime, secure property and safety of the person			
		Total	4,238,853
		Wage Recurrent	900,520
		Non Wage Recurrent	3,338,333
		AIA	0

Output: 02 Professional Standards

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
125 complaints against police investigated Conduct special audits.	Investigated 125 complaints against police investigated Conducted manpower audit on police strength	Item	Spent
		211101 General Staff Salaries	452,749
		211103 Allowances (Inc. Casuals, Temporary)	1,963
		213001 Medical expenses (To employees)	2,500
		221001 Advertising and Public Relations	6,210
		221002 Workshops and Seminars	670
		221008 Computer supplies and Information Technology (IT)	5,260
		221009 Welfare and Entertainment	3,811
		221010 Special Meals and Drinks	117,276
		221011 Printing, Stationery, Photocopying and Binding	3,614
		221012 Small Office Equipment	502
		221017 Subscriptions	250
		224004 Cleaning and Sanitation	1,496
		227001 Travel inland	28,805
		227002 Travel abroad	4,500
		227003 Carriage, Haulage, Freight and transport hire	7,056
		227004 Fuel, Lubricants and Oils	136,395
		228003 Maintenance – Machinery, Equipment & Furniture	4,009
		282101 Donations	3,571

Reasons for Variation in performance

N/A

Total	780,638
Wage Recurrent	452,749
Non Wage Recurrent	327,888
AIA	0
Total For SubProgramme	5,019,491
Wage Recurrent	1,353,269
Non Wage Recurrent	3,666,222
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1,746 (1,123 females) persons living with HIV/AIDS supported with palliative care.	Received & verified medical supplies from National Medical Stores (NMS) in all 92 Health facilities. Attended to 21,887, Patients (2,149 F) of whom, 4691, were children. (2591F) aged 0-4years. Attended to 262 Mothers for antenatal 1st Visit, 841 Mothers for subsequent antenatal visits. 126 Mothers admitted in labour with 95 Normal deliveries & 29 referrals.	Item	Spent
Health Insurance Scheme to personnel through EXODUS SACCOP provided.	Vaccinated 3,145 children 0-1yrs, attended to 337 mothers on postnatal care, provided 68 pregnant women with TT vaccine while 582 men & women received Family Planning services.	211101 General Staff Salaries	2,442,525
Essential drug stocks provided to 92 police health units.	Provided Eye care services to 597 (333F) clients of whom 171 (82F) were children 0-15year; dental care services to 1,765 (951F) clients of whom 130 (72F) were children 0-4years.	211103 Allowances (Inc. Casuals, Temporary)	2,035
Fitness, wellness, counselling & psycho-socio support to 80 officers (15% females) promoted.	Performed 1,040 medico-legal postmortems at KCCA mortuary. Oriented 11 Doctors on Postmortem examination, report compilation & court presentation; 10 mortuary attendants on embalming bodies, performing postmortems, infection control & mortuary hygiene and documentation. Supervised 08 police surgeons & mortuaries at Elgon, East Kyoga, Aswa, West Nile, Albertine, Wamala, Rwenzori West, Greater Bushenyi & Kigezi regions. Carried out 14 Routine and 21 Major health Inspections at Nsambya, Kibuli, Kiira Road, Naguru, Jinja Road, CPS Kampala, Kawempe, Fire Brigade, Wandegaya Police Barracks. Held 75 health education sessions on general sanitation and hygiene at police barracks. Conducted 15 fumigations at Kiira road, Ngobe, Kiwatule, Bukasa, Mukono, Nsambya, Fire brigade, Kawempe, Kololo, Jinja, Nalya, Kibuli. Conducted a disease surveillance and identified 54 cases of measles at Nsambya catchment area (Nsambya, Kibuli, Babalagala, Katwe, Lubugu, Kamwanyi).	213001 Medical expenses (To employees)	40,000
	Provided ART services to 1163 clients (682F), 76 HIV care Mothers, enrolled 06 babies on Exposed Infant Diagnosis (EID), CD4 cell count for 46 clients (35F) & Safe Male Circumcision (SMC) to 209 males. Provided supportive counseling to 839 clients (458F).	221001 Advertising and Public Relations	11,934
		221002 Workshops and Seminars	2,050
		221009 Welfare and Entertainment	2,308
		221010 Special Meals and Drinks	10,745
		221011 Printing, Stationery, Photocopying and Binding	6,767
		221012 Small Office Equipment	1,250
		224001 Medical Supplies	9,119
		224004 Cleaning and Sanitation	1,375
		224006 Agricultural Supplies	27,500
		227001 Travel inland	22,025
		227002 Travel abroad	4,063
		227004 Fuel, Lubricants and Oils	69,916

Reasons for Variation in performance

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

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

Total **2,653,613**

Wage Recurrent 2,442,525

Non Wage Recurrent 211,087

AIA 0

Output: 02 Production

A poultry hatchery at Kabalye operationalized

100 goats reared at Ikafe

500kg of honey at Ikafe harvested

Purchased 1200 broiler chicks.

Purchased Poultry Brooding materials at PTS Kabalye.

Purchased 4,620 Kgs of finisher and growers mash

Purchase 2,438 Kgs of starter and growers mash

Purchased 20 bee hives for Ikafe- Yumbe.

Paid foacilitation for tractor operator in Olilim and herdsmen in Ikafe.

Visited 07 sick plice officers in various hospitals

Made payments/ medical refunds for treatment, burial refunds and fresh burial expenses.

Item

211101 General Staff Salaries

211103 Allowances (Inc. Casuals, Temporary)

213001 Medical expenses (To employees)

213002 Incapacity, death benefits and funeral expenses

221001 Advertising and Public Relations

221002 Workshops and Seminars

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

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

228003 Maintenance – Machinery, Equipment & Furniture

229201 Sale of goods purchased for resale

282101 Donations

Spent

294,287

1,321

3,250

17,286

4,113

292

175

3,419

1,291

73,298

2,349

326

163

1,945

2,672

27,690

4,500

5,783

67,945

2,606

1,000,000

2,322

Reasons for Variation in performance

N/A

Total **1,517,033**

Wage Recurrent 294,287

Non Wage Recurrent 1,222,746

AIA 0

Output: 03 Uniforms, Logistics & Engineering

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 pairs of Uniforms to 10750 officers provided	Stitched and distributed 4,736 pairs of uniform to police officers in various police units.	Item	Spent
		211101 General Staff Salaries	1,566,797
		211103 Allowances (Inc. Casuals, Temporary)	2,500
Production capacity of the Garment factory expanded	Repaired 1290 saloon cars, 166 trucks/buses, 206 motor cycles, and 18 construction equipments.	221002 Workshops and Seminars	1,800
		221009 Welfare and Entertainment	2,645
		221010 Special Meals and Drinks	3,650,400
	Provided Logistical support to police operations in terms of foodstuffs, fuel, consumables, stationery, property expenses and firewood.	221011 Printing, Stationery, Photocopying and Binding	69,792
		221012 Small Office Equipment	4,500
		223001 Property Expenses	125,000
		223005 Electricity	5,756,817
		223006 Water	3,939,167
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	172,853
		224004 Cleaning and Sanitation	429,294
		224005 Uniforms, Beddings and Protective Gear	1,642,141
		227001 Travel inland	18,000
		227002 Travel abroad	4,062
		227004 Fuel, Lubricants and Oils	1,506,810
		228001 Maintenance - Civil	666,194
		228002 Maintenance - Vehicles	1,392,003
		228003 Maintenance – Machinery, Equipment & Furniture	250,882

Reasons for Variation in performance

N/A

Total	21,201,656
Wage Recurrent	1,566,797
Non Wage Recurrent	19,634,859
AIA	0
Total For SubProgramme	25,372,302
Wage Recurrent	4,303,609
Non Wage Recurrent	21,068,693
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
20 Land parcels in various police units surveyed	Processed land titles for Amudat police station & ASTU block, Kaberamaido barracks, Kitagata barracks and police post, Bukedea station and barracks plots 39-49 Mbale road, Kibuku station and barracks, Merikit station and Barracks, Busia police post and Barracks, Sheema station and Barracks, Amuria station & Barracks, Mutukula barracks, Buweju station, Abim station & barracks, Lyama station bududa, sironko barracks & station, Bulucheke station & Barracks	Item 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	Spent 5,010 129,390
Cadastral surveys of Police land at 4 locations conducted	Carried out Cadastral Survey and Deed planning for Amudat Barracks, Cheptokol P/Post, Karita P/post, Lokales, Moron P/post. Opened land boundary for Arua station & barrack, Mbarara Police Riffle range and Kashari		

Reasons for Variation in performance

N/A

Total	134,400
GoU Development	134,400
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Continue construction works of motor vehicle maintenance centre at Namanve	Continued with construction of the Motor Vehicle Maintenance Centre at Namanve (phase II) (80% complete)- Roofing, cladding, Installation of rolling gates.	Item 281504 Monitoring, Supervision & Appraisal of capital works	Spent 12,490
Continue construction of Staff apartments in Naguru	Continued with the construction project of the 420 staff apartments at Naguru (1 block completed, 3 blocks roofed, 3 super structures complete).	312101 Non-Residential Buildings	639,621
Mobilization of materials for Construction of Lyantonde Police station	Completed the Substructure of Lyantonde police station	312102 Residential Buildings	1,891,058

Reasons for Variation in performance

Inadequate resources to clear contractual obligations

Total	2,543,169
GoU Development	2,495,727
External Financing	0
AIA	47,442
Total For SubProgramme	2,677,569
GoU Development	2,630,127
External Financing	0
AIA	47,442

Development Projects

Project: 1107 Police Enhancement PRDP

Vote:144

Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

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

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Finishing, furnishing and commissioning of Budaka District Police Headquarters	Tiling, external works ongoing for Budaka Police Station.	
Mobilization of materials for Construction of Budaka Staff house	Mobilized materials for Construction of Budaka Staff house- A 6-units block of 2 bedrooms each housing 6 families	

Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

N/A	N/A	Item	Spent
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Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

N/A	N/A	Item	Spent
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Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
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

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct 5 counter terrorism intelligence-led operations	Conducted (3) drills in KMP area to test measures in place on readiness and response to Terrorism.	Item	Spent
Conduct 80 public awareness campaigns in Taxi parks, markets, schools and fuel stations.	Carried out inspection and supervision on deployments in Murchison National Falls, Queen Elizabeth, Bwindi Impertrable National Park, Lake Mburo and Lake Bunyonyi Masaka , Kampala, Jinja, Mbale Kotido, Gulu, Fort Portal Kalangala Islands.	211101 General Staff Salaries	2,686,405
Protect 400 vital installations.	Held engagements with stake holders in areas of Kla, Rwenzori ,Kidepo, Mt Elgon and Jinja on information sharing	211103 Allowances (Inc. Casuals, Temporary)	2,500
	Carried out community Policing in the areas of Murchison falls national park and Kibale	221008 Computer supplies and Information Technology (IT)	26,250
	Shared information with stakeholders in the Tourism sector	221009 Welfare and Entertainment	3,470
	Destroyed approximately half ton of unexploded ordinance explosives.	221010 Special Meals and Drinks	208,347
	Deployed personnel on covert and overt to cover the trials.	221011 Printing, Stationery, Photocopying and Binding	10,648
	Conducted awareness programs in faith based centers	221012 Small Office Equipment	2,250
	Carried out Inspection of Borders Areas	224003 Classified Expenditure	300,000
	Carried out Field Operation and Security provided along the pipeline from Mutukula to Hoima	224004 Cleaning and Sanitation	4,119
	Feeding of the personnel in the Albertine Region.	224005 Uniforms, Beddings and Protective Gear	9,000
		226002 Licenses	2,143
		227001 Travel inland	17,650
		227002 Travel abroad	9,000
		227004 Fuel, Lubricants and Oils	186,242

Reasons for Variation in performance

Threats of terror attacks

Total	3,468,024
Wage Recurrent	2,686,405
Non Wage Recurrent	781,618
AIA	0
Total For SubProgramme	3,468,024
Wage Recurrent	2,686,405
Non Wage Recurrent	781,618
AIA	0

Recurrent Programmes

Subprogram: 17 Crime Intelligence and Community Policing

Outputs Provided

Output: 01 Crime Prevention

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Roll out the Mayumba kumi model of community policing and 25,000 look out teams created	Vetted 572 persons of different categories including job seekers and students. Conducted inspections in 6 regions and profiled 150 criminals.	Item 211101 General Staff Salaries	Spent 5,317,495
800 convicts and suspects in KMP and 5 municipalities profiled	Carried out 9 operations against hardcore inter territorial violent crimes in 8 municipalities.	211103 Allowances (Inc. Casuals, Temporary)	2,500
3 Youth groups supported through operation wealth creation.	Conducted Counter intelligence operations in KMP Divisions.	221001 Advertising and Public Relations	18,000
25 patriotic clubs formed in secondary schools and refugee camp.	Participated in 10 joint security meetings with sister security agencies, secured 16 public events and functions mostly during the festive season.	221009 Welfare and Entertainment	13,672
	Provided physical security protection and welfare assistance to 91 witnesses under state protection.	221010 Special Meals and Drinks	695,410
	Conducted rectification campaigns in Rwizi region covering the districts of Ntungamo, Ishingiro, Mbarara, Ibanda and Kiruhura, and attended by 243 police officers(28F).	221011 Printing, Stationery, Photocopying and Binding	97,500
	Conducted ideological orientation awareness campaigns for 268 senior police commanders (46F), CLOs and Political Commissars in Rwenzori West, Rwenzori East and Albertine regions.	221012 Small Office Equipment	3,675
	Conducted Sensitization campaigns for 760 participants (350F) on the roll out of community policing model in Kampala Metropolitan area (Nakawa, Mukono, Entebbe, Lubaga, Kawempe, Wakiso and Makindye Divisions).	224003 Classified Expenditure	2,675,390
	Conducted 8 crime prevention awareness campaigns on radio and TV stations including Success, Salama, Akaboozi Ku Bbiri, Radio One and Bukedde TV stations.	224004 Cleaning and Sanitation	112,907
	Registered 9,317 child and gender-violence related cases; counseled 4,085 victims/suspects, 3,197 cases referred, 507 taken to court (of which 70 were convicted), 594 put away and 864 still under investigation.	224005 Uniforms, Beddings and Protective Gear	200,929
	Conducted sensitization in 117 schools and interacted with 49,605 pupils and students (25,590 F) in Amudat, Kaabong, Iganga, Kamuli, Arua and Adjumani.	227001 Travel inland	55,376
	Conducted 16 Days of Activism Against GBV (HE-FOR-SHE Dialogue featuring "POSITIVE DAD" at Kawala health Center IV); launched a UPF Gender Policy and Strategy as a sign of commitment to fight sexual harassment at work places; and launched Safe boda Campaign to ensure all boda boda riders fight GBV	227002 Travel abroad	7,500
		227004 Fuel, Lubricants and Oils	634,212

Reasons for Variation in performance

Intelligence gathering and community mobilization to deter crime

Vote:144

Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	9,834,567
		Wage Recurrent	5,317,495
		Non Wage Recurrent	4,517,071
		AIA	0
		Total For SubProgramme	9,834,567
		Wage Recurrent	5,317,495
		Non Wage Recurrent	4,517,071
		AIA	0

Recurrent Programmes

Subprogram: 18 Crime investigations, Forensics and Canine Services

Outputs Provided

Output: 02 Crime Management

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
10,000 cases investigated and submitted to ODPP for prosecution	CID Investigated 38,187 cases and submitted 21,875 cases to DPP categorised as 3,576 economic crimes, 2,682 child related offences were investigated 4,841 cases of sexual gender based violence were reported and investigated country wide 02 corruption crimes, 791 narcotic and drug cases, 1,139 homicide crimes, 68 Electoral offences arising from Bye- election in Arua, Bugiri, Arua and Mitoma and Busia LCV bye- election	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224001 Medical Supplies 224003 Classified Expenditure 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 226001 Insurances 226002 Licenses 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 8,257,584 142,847 25,380 13,125 1,462 325,314 28,695 3,250 65,000 941,732 27,867 50,300 56,466 6,000 209,382 17,500 667,914 5,084 8,297
25 criminal cases files tracked in the 28 Regions to minimize mismanagement and loss of files.	Investigated 2,682 child related offences of which 4,841 cases of sexual gender based violence were reported and investigated country wide. Inspected and monitored CID alertness during Christmas holidays in 26 regions, 125 districts and 25 police divisions and police stations. Enrolled 100 detectives for a Diploma in law course for Investigators at the Law development Centre and 12 officers trained in Nairobi Kenya by UNODC, money laundering, asset tracing and recovery, witness protections by SUGAR(Strengthening Uganda Government Anti-Corruption Response) . CANINE Replaced aging dogs in Mukono and Sironko. Delivered 03 explosive detection dogs to Special Forces Command (SFC).		
12 “Wednesday Lectures” conducted country wide to all detectives as part of rectification campaign to improve quality of investigations.	Performed 1,649 tracking in which 1,021 [Adults (765M, 206F), Juveniles 50(44M, 06F)] persons were arrested, 426 persons taken to court, 218 persons convicted and 508 Exhibits were recovered.		
Monitor and inspect the performance of the 30 district case management committees in the 28 Regions.	FORENSICS Purchased 3 sets of HP 410 Printer Cartridges Repaired Office equipment (2ACs & 1 Scanner) Facilitated Cybercrime awareness Campaigns (Purchased assorted awareness materials & meals) Debugged the storage server for the Case file management system Installed CCTV Cameras for the Computer Lab.		

Reasons for Variation in performance

Stepping up crime investigations and detection so as to mitigate the effects on social and economic livelihoods

Total	10,853,199
Wage Recurrent	8,257,584

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,595,616
		AIA	0
		Total For SubProgramme	10,853,199
		Wage Recurrent	8,257,584
		Non Wage Recurrent	2,595,616
		AIA	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	Participated in the Environmental meeting in London, AFRIPOL meeting in Algeria, Ebola Kampala meeting, Dubia	211101 General Staff Salaries	2,814,074
01 regional MOU's on fighting global crimes implemented	INTERPOL General Assembly, FagiaParis meeting, Ethiopia meeting, Arusha Conference and 01 Nairobi meeting.	211103 Allowances (Inc. Casuals, Temporary)	208,263
		221009 Welfare and Entertainment	2,750
		221010 Special Meals and Drinks	60,520
		221011 Printing, Stationery, Photocopying and Binding	10,000
	Shared 2,000 intelligence related information.	221012 Small Office Equipment	3,297
		224004 Cleaning and Sanitation	1,979
		227001 Travel inland	8,861
		227002 Travel abroad	22,500
		227004 Fuel, Lubricants and Oils	190,451

Reasons for Variation in performance

Information sharing to curb transnational crime

Total	3,322,696
Wage Recurrent	2,814,074
Non Wage Recurrent	508,621
AIA	0

Outputs Funded

Output: 51 Cross Border Criminal Investigations (Interpol)

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
8750 applicants vetted & issued with Certificates of Good Conduct.	Participated in the Environmental meeting in London, AFRIPOL meeting in Algeria, Ebola Kampala meeting, Dubia INTERPOL General Assembly, FagiaParis meeting, Ethiopia meeting, Arusha Conference and 01 Nairobi meeting.	Item 262101 Contributions to International Organisations (Current)	Spent 7,020
125 M/Vehicles cleared			
Pre-deployment training for 120 Officers and FFU personnel for deployment to AMISOM conducted.			
Investigations of transnational crimes coordinated.	Shared 2,000 intelligence related information.		
	Printed and distributed 500 copies of Final PSO Policy for to various Units. Conducted and Supervised 8th FPU Training of 200 FPU Officers (30 F and 170 M) in IKAFE Held Sensitisation meeting on Peace Keeping Operations in 2 Regions of Greater Masaka, Kidepo, MT Moroto and Katonga Region where 866(240F,626M) officers attended. Rescued 7 victims of human trafficking (02 Ugandans rescued from Bujumbura, 01 Tanzanian rescued from Kampala and 04 Eritreans rescued from Busia).		
	Issued 17,793 Certificates of good conduct and 105 Certificates of motor vehicle clearance.		

Reasons for Variation in performance

International and Regional cooperation to enhance peace and security

Total	7,020
Wage Recurrent	0
Non Wage Recurrent	7,020
AIA	0
Total For SubProgramme	3,329,716
Wage Recurrent	2,814,074
Non Wage Recurrent	515,641
AIA	0

Recurrent Programmes

Subprogram: 20 Anti Stock Theft

Outputs Provided

Output: 02 Crime Management

Vote:144 Uganda Police Force

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Motorised and foot patrols at 30 strategic locations to enhance security conducted.	Responded to 103 incidents of livestock theft reported and recovered 141 out of 220 cattle reported stolen, recovered 17 goats/sheep stolen out of 122 reported stolen and arrested 40 suspects (38 civilians, 02 security personnel)	Item	Spent
01 detach at escape routes along the cattle corridor established.		211101 General Staff Salaries	8,767,196
Intelligence with other units and security forces coordinated.		211103 Allowances (Inc. Casuals, Temporary)	800
		221009 Welfare and Entertainment	1,800
		221010 Special Meals and Drinks	541,498
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221012 Small Office Equipment	3,125
		224004 Cleaning and Sanitation	53,242
		224005 Uniforms, Beddings and Protective Gear	106,687
		227001 Travel inland	17,500
		227002 Travel abroad	5,063
		227004 Fuel, Lubricants and Oils	401,127
		228001 Maintenance - Civil	30,007
		228002 Maintenance - Vehicles	224,595

Reasons for Variation in performance

Minimization of animal thefts so as to promote wealth creation

	Total	10,160,640
	Wage Recurrent	8,767,196
	Non Wage Recurrent	1,393,444
	AIA	0
	Total For SubProgramme	10,160,640
	Wage Recurrent	8,767,196
	Non Wage Recurrent	1,393,444
	AIA	0
	GRAND TOTAL	194,319,688
	Wage Recurrent	74,469,373
	Non Wage Recurrent	54,243,841
	GoU Development	65,486,034
	External Financing	0
	AIA	120,440

Vote:144 Uganda Police Force

QUARTER 3: 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
Test run and commissioning of the integrated system.	224005 Uniforms, Beddings and Protective Gear	5,728	0	5,728
Integrated fleet management information system deployed.	Total	5,728	0	5,728
	Wage Recurrent	0	0	0
2 sensitization campaigns on CCTV usage in schools in KMP conducted	Non Wage Recurrent	5,728	0	5,728
	AIA	0	0	0
Internet services expanded to 2 police regions				

Subprogram: 11 Research, Planning & Development

Outputs Provided

Output: 06 Policy and Planning

	Item	Balance b/f	New Funds	Total
MPS completed and submitted to Parliament	211101 General Staff Salaries	94,822	0	94,822
M&E of police processes and activities conducted.	224005 Uniforms, Beddings and Protective Gear	3,114	0	3,114
Semi-Annual Performance Report compiled.	Total	97,936	0	97,936
Mid-term evaluation review of the Strategic Policing Plan II conducted	Wage Recurrent	94,822	0	94,822
	Non Wage Recurrent	3,114	0	3,114
	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 1090 personnel (20% females) conducted.	211101 General Staff Salaries	25	0	25
Refresher courses for 480 personnel (30% females)	212102 Pension for General Civil Service	(506)	0	(506)
Recognition and rewarding of best performing Regions, Districts, Units and Individuals (2% females) awarded.	213004 Gratuity Expenses	1,601,408	0	1,601,408
	224005 Uniforms, Beddings and Protective Gear	13,626	0	13,626
40 (15% female) officers trained on disciplinary procedures courses	Total	1,614,553	0	1,614,553
	Wage Recurrent	25	0	25
70 (30% females) desk officers trained in customer care and public relations.	Non Wage Recurrent	1,614,528	0	1,614,528
	AIA	0	0	0

Development Projects

Vote:144 Uganda Police Force

QUARTER 3: 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

5.07% value of contractual obligation on helicopter/hanger honoured	Item	Balance b/f	New Funds	Total
	312207 Classified Assets	35,059,773	0	35,059,773
	Total	35,059,773	0	35,059,773
	<i>GoU Development</i>	<i>35,059,773</i>	<i>0</i>	<i>35,059,773</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

4.75% value of contractual obligation for classified ICT equipment paid	Item	Balance b/f	New Funds	Total
	312207 Classified Assets	8,352,185	0	8,352,185
Traffic Express Penalty Scheme (EPS) automated	Total	8,352,185	0	8,352,185
	<i>GoU Development</i>	<i>7,896,201</i>	<i>0</i>	<i>7,896,201</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>455,984</i>	<i>0</i>	<i>455,984</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	70	0	70
Call centres/ operation rooms in 130 sub county Police stations established.	224005 Uniforms, Beddings and Protective Gear	4,010	0	4,010
	227001 Travel inland	1,500	0	1,500
Each of the 130 Sub county Police stations provided with at least 2 motorcycles for Patrol	Total	5,580	0	5,580
	<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>5,580</i>	<i>0</i>	<i>5,580</i>
Joint security operations Coordinated.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Uganda Police Force

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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: 21 Traffic Regulation and Road Safety

Outputs Provided

Output: 02 Traffic Management

	Item	Balance b/f	New Funds	Total
300 operations "Fika Salama" operations on M/Vs conducted throughout the country	224005 Uniforms, Beddings and Protective Gear	1,719	0	1,719
	Total	1,719	0	1,719
300 operations against errant Boda Bodas riders carried out in KMP	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,719	0	1,719
Children in 12 schools along new highways sensitized on road use	AIA	0	0	0
6 Integrated highway operations on highways to fight crime and accidents conducted.				
8 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	522,494	0	522,494
50 major functions and celebrations secured	224005 Uniforms, Beddings and Protective Gear	114,568	0	114,568
	Total	637,062	0	637,062
	Wage Recurrent	522,494	0	522,494
	Non Wage Recurrent	114,568	0	114,568
	AIA	0	0	0

Subprogram: 23 Urban Crime Management

Outputs Provided

Output: 03 Kampala Metropolitan Police

	Item	Balance b/f	New Funds	Total
Security operations within KMP coordinated.	211101 General Staff Salaries	58,276	0	58,276
10 'Dumisha Usalama' operations in KMP on criminal gangs conducted.	Total	58,276	0	58,276
	Wage Recurrent	58,276	0	58,276
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

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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	182,120	0	182,120
10,000 people in KMP, G.Masaka, Gulu, Mbale, Arua, Fort Portal and Hoima and the islands on L.Victoria sensitized on fire safety	224005 Uniforms, Beddings and Protective Gear	8,405	0	8,405
	Total	190,525	0	190,525
	<i>Wage Recurrent</i>	<i>182,120</i>	<i>0</i>	<i>182,120</i>
All fire emergencies responded to within 15 minutes in KMP & other municipalities and in 30 minutes for rural areas	<i>Non Wage Recurrent</i>	<i>8,405</i>	<i>0</i>	<i>8,405</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Air wing Services

5 emergency air rescue (evacuations) operations conducted.	Item	Balance b/f	New Funds	Total
	224005 Uniforms, Beddings and Protective Gear	33,455	0	33,455
	Total	33,455	0	33,455
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>33,455</i>	<i>0</i>	<i>33,455</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Marine Services

01 Marine unit established at Sigulu.	Item	Balance b/f	New Funds	Total
250 Sensitization programs on safe water transport for Island communities conducted.	224005 Uniforms, Beddings and Protective Gear	13,299	0	13,299
	Total	13,299	0	13,299
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
30 strategic deployments and patrols on the water bodies carried-out.	<i>Non Wage Recurrent</i>	<i>13,299</i>	<i>0</i>	<i>13,299</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	148,501	0	148,501
125 fuel depots inspected for compliance to standards.	224005 Uniforms, Beddings and Protective Gear	38,234	0	38,234
	Total	186,735	0	186,735
	<i>Wage Recurrent</i>	<i>148,501</i>	<i>0</i>	<i>148,501</i>
Mapping the oil and gas graben to ascertain security needs.	<i>Non Wage Recurrent</i>	<i>38,234</i>	<i>0</i>	<i>38,234</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 08 Railway Police Services

	Item	Balance b/f	New Funds	Total
350 personnel deployed to secure the railway infrastructure	211101 General Staff Salaries	72,600	0	72,600
20 sensitization campaigns on railway related crimes conducted to communities that settled along the railway lines.	Total	72,600	0	72,600
	Wage Recurrent	72,600	0	72,600
Inspections of 20 stations and detachments conducted.	Non Wage Recurrent	0	0	0
	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

	Item	Balance b/f	New Funds	Total
86 Detention facilities in 34 Police districts/division inspected	223003 Rent – (Produced Assets) to private entities	439,659	0	439,659
120 complaints of human rights violations against police investigated	224005 Uniforms, Beddings and Protective Gear	5,550	0	5,550
300 officers (15% Female) sensitized on Anti-torture Act, POMA, Children's Act & UPF Gender policy in 3 Police regions	282101 Donations	3,051	0	3,051
	282104 Compensation to 3rd Parties	5,437	0	5,437
	Total	453,697	0	453,697
	Wage Recurrent	0	0	0
	Non Wage Recurrent	453,697	0	453,697
	AIA	0	0	0

Subprogram: 26 Police Management

Outputs Provided

Output: 01 Strategic Command and Guidance

	Item	Balance b/f	New Funds	Total
Conduct quarterly M&E of policing services in 28 regions.	211101 General Staff Salaries	(498)	0	(498)
Crime prevention's policy developed.	224003 Classified Expenditure	310,639	0	310,639
Regular Strategic command and Policy directives to the territorial command provided.	224005 Uniforms, Beddings and Protective Gear	8,469	0	8,469
	Total	318,611	0	318,611
3 administrative force orders issued.	Wage Recurrent	(498)	0	(498)
125 complaints against police investigated	Non Wage Recurrent	319,109	0	319,109
Conduct special audits.	AIA	0	0	0

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Output: 02 Professional Standards

125 complaints against police investigated	Item	Balance b/f	New Funds	Total
Conduct special audits.	211103 Allowances (Inc. Casuals, Temporary)	70	0	70
	224005 Uniforms, Beddings and Protective Gear	4,110	0	4,110
	Total	4,180	0	4,180
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,180	0	4,180
	AIA	0	0	0

Development Projects

Program: 34 Welfare and Infrastructure

Recurrent Programmes

Subprogram: 27 Police Welfare

Outputs Provided

Output: 01 Health Services

1,746 (1,123 females) persons living with HIV/AIDS supported with palliative care.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	316,858	0	316,858
	224005 Uniforms, Beddings and Protective Gear	1,864	0	1,864
Health Insurance Scheme to personnel through EXODUS SACCOP provided.	224006 Agricultural Supplies	7,000	0	7,000
	Total	325,722	0	325,722
Essential drug stocks provided to 92 police health units.	Wage Recurrent	316,858	0	316,858
Fitness, wellness, counselling & psycho-socio support to 80 officers (15% females) promoted.	Non Wage Recurrent	8,864	0	8,864
	AIA	0	0	0

Output: 02 Production

A poultry hatchery at Kabalye operationalized

150 goats reared at Ikafe

100 Acres of land cleared and maize planted

50 more beehives installed at the Police Apiary project in Ikafe

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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	200,109	0	200,109
Production capacity of the Garment factory expanded	221010 Special Meals and Drinks	5,000	0	5,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000
	228001 Maintenance - Civil	5,690	0	5,690
	Total	214,799	0	214,799
	<i>Wage Recurrent</i>	<i>200,109</i>	<i>0</i>	<i>200,109</i>
	<i>Non Wage Recurrent</i>	<i>14,690</i>	<i>0</i>	<i>14,690</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0385 Assistance to Uganda Police

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Processing of 39 land titles in various police units initiated.	281504 Monitoring, Supervision & Appraisal of capital works	140	0	140
Cadastral surveys of Police land at 4 locations conducted	311101 Land	100,932	0	100,932
	Total	101,072	0	101,072
	<i>GoU Development</i>	<i>101,072</i>	<i>0</i>	<i>101,072</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: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Continue construction of Staff apartments in Naguru	281504 Monitoring, Supervision & Appraisal of capital works	400	0	400
Lyantonde Police station structures roofed	312101 Non-Residential Buildings	64,141	0	64,141
	312102 Residential Buildings	1,524,761	0	1,524,761
	Total	1,589,302	0	1,589,302
	<i>GoU Development</i>	<i>370,925</i>	<i>0</i>	<i>370,925</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>1,218,376</i>	<i>0</i>	<i>1,218,376</i>

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Project: 1107 Police Enhancement PRDP

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Sub structure for Budaka Staff house initiated.	Item	Balance b/f	New Funds	Total
	312102 Residential Buildings	100,000	0	100,000
	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</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: 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

Subprogram: 06 Counter Terrorism

Outputs Provided

Output: 04 Residual Terrorism Management

Conduct 5 counter terrorism intelligence-led operations	Item	Balance b/f	New Funds	Total
Conduct 50 public awareness campaigns in Taxi parks, markets, schools and fuel stations.	211101 General Staff Salaries	178,093	0	178,093
	221012 Small Office Equipment	1,000	0	1,000
Protect 400 vital installations.	224003 Classified Expenditure	471,667	0	471,667
	224005 Uniforms, Beddings and Protective Gear	1,248	0	1,248
	Total	652,008	0	652,008
	<i>Wage Recurrent</i>	<i>178,093</i>	<i>0</i>	<i>178,093</i>
	<i>Non Wage Recurrent</i>	<i>473,914</i>	<i>0</i>	<i>473,914</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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	(9,544)	0	(9,544)
500 convicts and suspects in KMP and 5 municipalities profiled	221010 Special Meals and Drinks	8,000	0	8,000
	224005 Uniforms, Beddings and Protective Gear	51,873	0	51,873
2 Youth groups supported through operation wealth creation.	Total	50,330	0	50,330
25 patriotic clubs formed in secondary schools and refugee camp.	Wage Recurrent	(9,544)	0	(9,544)
	Non Wage Recurrent	59,873	0	59,873
2,000 (15% females) investigators and criminal intelligence officers deployed.	AIA	0	0	0

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	(6,332)	0	(6,332)
25 criminal cases files tracked in the 28 Regions to minimize mis-management and loss of files.	221001 Advertising and Public Relations	990	0	990
	224003 Classified Expenditure	86,558	0	86,558
12 "Wednesday Lectures" conducted country wide to all detectives as part of rectification campaign to improve quality of investigations.	224005 Uniforms, Beddings and Protective Gear	25,542	0	25,542
	Total	106,758	0	106,758
Monitor and inspect the performance of the 35 district case management committees in the 28 Regions.	Wage Recurrent	(6,332)	0	(6,332)
	Non Wage Recurrent	113,091	0	113,091
Compile and launch the Annual Crime Report.	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
02 joint regional operations on suspected criminality and stolen vehicles conducted.	224005 Uniforms, Beddings and Protective Gear	2,864	0	2,864
	Total	2,864	0	2,864
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,864	0	2,864
	AIA	0	0	0

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Outputs Funded

Output: 51 Cross Border Criminal Investigations (Interpol)

8600 applicants vetted & issued with Certificates of Good Conduct.	Item	Balance b/f	New Funds	Total
100 M/Vehicles cleared	262101 Contributions to International Organisations (Current)	60,480	0	60,480
Participated in 02 National and International meetings on global crime.	Total	60,480	0	60,480
Investigations of transnational crimes coordinated.	Wage Recurrent	0	0	0
	Non Wage Recurrent	60,480	0	60,480
	AIA	0	0	0

Subprogram: 20 Anti Stock Theft

Outputs Provided

Output: 02 Crime Management

Motorised and foot patrols at 30 strategic locations to enhance security conducted.	Item	Balance b/f	New Funds	Total
01 detach at escape routes along the cattle corridor established.	211101 General Staff Salaries	237	0	237
Intelligence with other units and security forces coordinated.	221010 Special Meals and Drinks	28,700	0	28,700
	224005 Uniforms, Beddings and Protective Gear	2,152	0	2,152
	Total	31,089	0	31,089
	Wage Recurrent	237	0	237
	Non Wage Recurrent	30,852	0	30,852
	AIA	0	0	0

Development Projects

GRAND TOTAL	53,940,338	0	53,940,338
Wage Recurrent	1,757,761	0	1,757,761
Non Wage Recurrent	3,380,245	0	3,380,245
GoU Development	47,127,972	0	47,127,972
External Financing	0	0	0
AIA	1,674,361	0	1,674,361