

# Vote:144

 Uganda Police Force

## QUARTER 3: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

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

|  | Approved Budget | Cashlimits by End Q3 | Released by End Q 3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage                             | 286.540         | 214.905              | 214.905             | 213.103         | 75.0%             | 74.4%          | 99.2%            |
| Non Wage                                   | 184.293         | 154.030              | 154.030             | 142.809         | 83.6%             | 77.5%          | 92.7%            |
| Devt. GoU                                  | 145.664         | 233.926              | 233.926             | 206.203         | 160.6%            | 141.6%         | 88.1%            |
| Ext. Fin.                                  | 0.000           | 0.000                | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>GoU Total</b>                           | <b>616.497</b>  | <b>602.860</b>       | <b>602.860</b>      | <b>562.115</b>  | <b>97.8%</b>      | <b>91.2%</b>   | <b>93.2%</b>     |
| <b>Total GoU+Ext Fin (MTEF)</b>            | <b>616.497</b>  | <b>602.860</b>       | <b>602.860</b>      | <b>562.115</b>  | <b>97.8%</b>      | <b>91.2%</b>   | <b>93.2%</b>     |
| Arrears                                    | 31.043          | 31.043               | 31.043              | 27.352          | 100.0%            | 88.1%          | 88.1%            |
| <b>Total Budget</b>                        | <b>647.540</b>  | <b>633.904</b>       | <b>633.904</b>      | <b>589.467</b>  | <b>97.9%</b>      | <b>91.0%</b>   | <b>93.0%</b>     |
| <i>A.I.A Total</i>                         | 18.656          | 14.656               | 14.656              | 14.120          | 78.6%             | 75.7%          | 96.3%            |
| <b>Grand Total</b>                         | <b>666.197</b>  | <b>648.560</b>       | <b>648.560</b>      | <b>603.587</b>  | <b>97.4%</b>      | <b>90.6%</b>   | <b>93.1%</b>     |
| <b>Total Vote Budget Excluding Arrears</b> | <b>635.153</b>  | <b>617.517</b>       | <b>617.517</b>      | <b>576.236</b>  | <b>97.2%</b>      | <b>90.7%</b>   | <b>93.3%</b>     |

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          | 287.17        | 261.37        | 132.5%            | 120.6%         | 91.0%           |
| Program: 1232 Territorial and Specialised Policing                          | 148.30          | 114.02        | 110.80        | 76.9%             | 74.7%          | 97.2%           |
| Program: 1233 Command and Control   | 28.21           | 24.05         | 21.92         | 85.3%             | 77.7%          | 91.1%           |
| Program: 1234 Welfare and Infrastructure                                    | 101.04          | 83.04         | 76.38         | 82.2%             | 75.6%          | 92.0%           |
| Program: 1235 Crime Prevention and Investigation Management                 | 140.80          | 109.24        | 105.77        | 77.6%             | 75.1%          | 96.8%           |
| <b>Total for Vote</b>   | <b>635.15</b>   | <b>617.52</b> | <b>576.24</b> | <b>97.2%</b>      | <b>90.7%</b>   | <b>93.3%</b>    |

### Matters to note in budget execution

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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.

Unstable exchange rates affected contractual obligations paid in foreign currency

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 & 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>   |  |
|---|--|
| <b>Programs , Projects</b>  |  |
| <b>Program 1225 General administration, planning, policy and support services</b> |  |
| <b>0.100 Bn Shs</b>   | <b>SubProgram/Project :11 Research, Planning &amp; Development</b> |
| Reason: Awaiting verification after delivery                                      |  |
| <i>Items</i>  |  |
| <b>100,000,000.000 UShs</b>   | <b>227004 Fuel, Lubricants and Oils</b>                            |
| Reason: Awaiting verification after delivery                                      |  |
| <b>Program 1232 Territorial and Specialised Policing</b>                          |  |
| <b>0.100 Bn Shs</b>   | <b>SubProgram/Project :04 Police Operations</b>                    |
| Reason: Awaiting verification after delivery                                      |  |
| <i>Items</i>  |  |
| <b>100,000,000.000 UShs</b>   | <b>221010 Special Meals and Drinks</b>                             |
| Reason: Awaiting verification after delivery                                      |  |
| <b>0.050 Bn Shs</b>   | <b>SubProgram/Project :21 Traffic Regulation and Road Safety</b>   |
| Reason: Awaiting verification after delivery                                      |  |
| <i>Items</i>  |  |
| <b>50,000,000.000 UShs</b>  | <b>227004 Fuel, Lubricants and Oils</b>                            |
| Reason: Awaiting verification after delivery                                      |  |
| <b>Program 1233 Command and Control</b>   |  |

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|   |   |
|---|---|
| <b>0.019 Bn Shs</b>   | <b>SubProgram/Project :15 Human Rights &amp; Legal Services</b>   |
|   | Reason: Awaiting verification after delivery of uniforms, bills for imported goods  |
| <b>Items</b>  |   |
| <b>9,525,600.000 UShs</b>   | 227003 Carriage, Haulage, Freight and transport hire  |
|   | Reason: Awaiting bills for imported goods   |
| <b>5,403,978.000 UShs</b>   | 224005 Uniforms, Beddings and Protective Gear   |
|   | Reason: Awaiting verification after delivery  |
| <b>3,761,467.000 UShs</b>   | 282101 Donations  |
|   | Reason: Requisitions for the funds delayed  |
| <b>0.030 Bn Shs</b>   | <b>SubProgram/Project :26 Police Management</b>   |
|   | Reason: Awaiting bills for imported goods and verification of delivered uniforms  |
| <b>Items</b>  |   |
| <b>21,168,000.000 UShs</b>  | 227003 Carriage, Haulage, Freight and transport hire  |
|   | Reason: Awaiting bills for imported goods   |
| <b>8,469,300.000 UShs</b>   | 224005 Uniforms, Beddings and Protective Gear   |
|   | Reason: Awaiting verification after delivery  |
| <b>Program 1234 Welfare and Infrastructure</b>                    |   |
| <b>0.005 Bn Shs</b>   | <b>SubProgram/Project :27 Police Welfare</b>  |
|   | Reason: Awaiting bills for imported goods   |
| <b>Items</b>  |   |
| <b>4,586,400.000 UShs</b>   | 227003 Carriage, Haulage, Freight and transport hire  |
|   | Reason: Awaiting bills for imported goods   |
| <b>3.700 Bn Shs</b>   | <b>SubProgram/Project :1107 Police Enhancement PRDP</b>   |
|   | Reason: Awaiting delivery of construction materials under framework contract and the demand note for contractual obligation |
| <b>Items</b>  |   |
| <b>3,600,000,000.000 UShs</b>                                     | 312207 Classified Assets  |
|   | Reason: Awaiting the demand note for contractual obligation   |
| <b>100,001,799.000 UShs</b>                                       | 312102 Residential Buildings  |
|   | Reason: Awaiting delivery of construction materials under framework contract  |
| <b>Program 1235 Crime Prevention and Investigation Management</b> |   |
| <b>0.895 Bn Shs</b>   | <b>SubProgram/Project :06 Counter Terrorism</b>   |
|   | Reason: Awaiting delivery of classified equipment   |
| <b>Items</b>  |   |
| <b>893,333,334.000 UShs</b>                                       | 224003 Classified Expenditure   |

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|   |   |
|---|---|
| Reason: Awaiting delivery of classified equipment                                 |   |
| <b>2,075,000.000 UShs</b>   | 226002 Licenses   |
| Reason: Awaiting delivery of bills to effect payment                              |   |
| <b>0.005 Bn Shs</b>   | <i>SubProgram/Project :18 Crime investigations, Forensics and Canine Services</i> |
| Reason: Awaiting delivery of construction materials                               |   |
| <i>Items</i>  |   |
| <b>5,084,453.000 UShs</b>   | 228001 Maintenance - Civil  |
| Reason: Awaiting delivery of construction materials                               |   |
| <b>0.068 Bn Shs</b>   | <i>SubProgram/Project :19 International Police and Cross Border Relations</i>     |
| Reason: Awaiting delivery note from Interpol Secretariat                          |   |
| <i>Items</i>  |   |
| <b>67,880,377.000 UShs</b>  | 262101 Contributions to International Organisations (Current)                     |
| Reason: Awaiting delivery note from Interpol Secretariat                          |   |
| <i>(ii) Expenditures in excess of the original approved budget</i>                |   |
| <b>Program 1225 General administration, planning, policy and support services</b> |   |
| <b>65.622 Bn Shs</b>  | <i>SubProgram/Project :1484 Institutional support to UPF - Retooling</i>          |
| Reason: Payment for Contractual obligation on CCTV project                        |   |
| <i>Items</i>  |   |
| <b>65,621,605,876.000 UShs</b>  | 312207 Classified Assets  |
| Reason: Payment for Contractual obligation on CCTV project                        |   |

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

|   |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| <b>Programme : 25 General administration, planning, policy and support services</b> |                          |                        |                          |
| <b>Responsible Officer: Accounting Officer</b>                                      |                          |                        |                          |
| <b>Programme Outcome: Improved Resource utilization by Uganda Police Force</b>      |                          |                        |                          |
| <b>Sector Outcomes contributed to by the Programme Outcome</b>                      |                          |                        |                          |
| 1 .Infrastructure and access to JLOS services enhanced                              |                          |                        |                          |
| <b>Programme Outcome Indicators</b>   | <b>Indicator Measure</b> | <b>Planned 2018/19</b> | <b>Actuals By END Q3</b> |
| Police: Population Ratio  | Ratio                    | 1:893                  | 1:940                    |
| <b>Programme : 32 Territorial and Specialised Policing</b>                          |                          |                        |                          |
| <b>Responsible Officer: Accounting Officer</b>                                      |                          |                        |                          |
| <b>Programme Outcome: Public safety &amp; security of property</b>                  |                          |                        |                          |
| <b>Sector Outcomes contributed to by the Programme Outcome</b>                      |                          |                        |                          |

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| 1 .Infrastructure and access to JLOS services enhanced                  |                   |                 |                   |
|---|-------------------|-----------------|-------------------|
| Programme Outcome Indicators  | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| Accident fatality rate  | Number            | 10              | 6.7               |
| Average time taken to respond to emergencies (Minutes)                  | Number            | 15              | 16                |
| <b>Programme : 33 Command and Control</b>                               |                   |                 |                   |
| <b>Responsible Officer: Accounting Officer</b>                          |                   |                 |                   |
| <b>Programme Outcome: Professionalism in policing services enhanced</b> |                   |                 |                   |
| <b>Sector Outcomes contributed to by the Programme Outcome</b>          |                   |                 |                   |
| 1 .Infrastructure and access to JLOS services enhanced                  |                   |                 |                   |
| Programme Outcome Indicators  | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| Proportion of public satisfied with police services                     | Percentage        | 55%             | 76%               |
| <b>Programme : 34 Welfare and Infrastructure</b>                        |                   |                 |                   |
| <b>Responsible Officer: Accounting Officer</b>                          |                   |                 |                   |
| <b>Programme Outcome: Welfare of police fraternity improved</b>         |                   |                 |                   |
| <b>Sector Outcomes contributed to by the Programme Outcome</b>          |                   |                 |                   |
| 1 .Infrastructure and access to JLOS services enhanced                  |                   |                 |                   |
| Programme Outcome Indicators  | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| % of entitled staff housed  | Percentage        | 25%             | 24%               |
| <b>Programme : 35 Crime Prevention and Investigation Management</b>     |                   |                 |                   |
| <b>Responsible Officer: Accounting Officer</b>                          |                   |                 |                   |
| <b>Programme Outcome: Reduced Crime</b>                                 |                   |                 |                   |
| <b>Sector Outcomes contributed to by the Programme Outcome</b>          |                   |                 |                   |
| 1 .Infrastructure and access to JLOS services enhanced                  |                   |                 |                   |
| Programme Outcome Indicators  | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| Crime rate  | Number            | 292             | 238.9             |

**Table V2.2: Key Vote Output Indicators\***

|   |
|---|
| <b>Programme : 25 General administration, planning, policy and support services</b> |
| <b>Sub Programme : 09 Information and Communication Technology</b>                  |

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| <b>KeyOutputPut : 07 Administrative and Support Services</b>        |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2018/19</b> | <b>Actuals By END Q3</b> |
| No. of police units with functional basic ICT systems               | Number                   | 408                    | 348                      |
| <b>Sub Programme : 11 Research, Planning &amp; Development</b>      |                          |                        |                          |
| <b>KeyOutputPut : 06 Policy and Planning</b>                        |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2018/19</b> | <b>Actuals By END Q3</b> |
| Level of implementation of strategic plan                           | Percentage               | 50%                    | 36%                      |
| No of administrative data sets compiled                             | Number                   | 4                      | 3                        |
| Number of policies developed  | Number                   | 4                      | 3                        |
| <b>Sub Programme : 14 Finance &amp; Internal Audit</b>              |                          |                        |                          |
| <b>KeyOutputPut : 07 Administrative and Support Services</b>        |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2018/19</b> | <b>Actuals By END Q3</b> |
| No. of audit reports produced.                                      | Number                   | 4                      | 3                        |
| <b>Sub Programme : 16 Human Resource Management and Development</b> |                          |                        |                          |
| <b>KeyOutputPut : 19 Human Resource Management Services</b>         |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2018/19</b> | <b>Actuals By END Q3</b> |
| No. of police personnel trained.                                    | Number                   | 4526                   | 2330                     |
| Attrition Rate  | Percentage               | 2.28%                  | 1.73%                    |
| <b>Programme : 32 Territorial and Specialised Policing</b>          |                          |                        |                          |
| <b>Sub Programme : 04 Police Operations</b>                         |                          |                        |                          |
| <b>KeyOutputPut : 01 Law and Order Management</b>                   |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2018/19</b> | <b>Actuals By END Q3</b> |
| No. of inspection reports implemented                               | Number                   | 480                    | 442                      |
| <b>Sub Programme : 21 Traffic Regulation and Road Safety</b>        |                          |                        |                          |
| <b>KeyOutputPut : 02 Traffic Management</b>                         |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2018/19</b> | <b>Actuals By END Q3</b> |
| No. of drivers charged in court for traffic offences.               | Number                   | 9876                   | 20766                    |
| <b>Sub Programme : 22 Foot and Motorized Patrols</b>                |                          |                        |                          |
| <b>KeyOutputPut : 01 Law and Order Management</b>                   |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2018/19</b> | <b>Actuals By END Q3</b> |
| No. of beats covered  | Number                   | 2576                   | 2220                     |

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| <b>Sub Programme : 23 Urban Crime Management</b>            |                   |                 |                   |
|---|-------------------|-----------------|-------------------|
| <b>KeyOutputPut : 03 Kampala Metropolitan Police</b>        |                   |                 |                   |
| Key Output Indicators                                       | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| No. of personnel deployed in KMP                            | Number            | 6218            | 7003              |
| <b>Sub Programme : 24 Emergency &amp; Rescue services</b>   |                   |                 |                   |
| <b>KeyOutputPut : 04 Fire Services</b>                      |                   |                 |                   |
| Key Output Indicators                                       | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| No. of emergencies responded                                | Number            | 394             | 508               |
| <b>KeyOutputPut : 06 Marine Services</b>                    |                   |                 |                   |
| Key Output Indicators                                       | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| No. of emergencies responded                                | Number            | 108             | 67                |
| <b>Sub Programme : 25 National Projects Policing</b>        |                   |                 |                   |
| <b>KeyOutputPut : 07 Oil &amp; Gas Policing</b>             |                   |                 |                   |
| Key Output Indicators                                       | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| No. of installations secured                                | Number            | 11              | 46                |
| <b>KeyOutputPut : 08 Railway Police Services</b>            |                   |                 |                   |
| Key Output Indicators                                       | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| No. of railway stations secured                             | Number            | 33              | 20                |
| <b>Programme : 33 Command and Control</b>                   |                   |                 |                   |
| <b>Sub Programme : 15 Human Rights &amp; Legal Services</b> |                   |                 |                   |
| <b>KeyOutputPut : 03 Legal Services</b>                     |                   |                 |                   |
| Key Output Indicators                                       | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| No. of reported human rights violations                     | Number            | 500             | 257               |
| No. of police officers and family members attended to.      | Number            | 22870           | 32603             |
| <b>Sub Programme : 26 Police Management</b>                 |                   |                 |                   |
| <b>KeyOutputPut : 01 Strategic Command and Guidance</b>     |                   |                 |                   |
| Key Output Indicators                                       | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| No. of inspections carried out.                             | Number            | 120             | 345               |
| No. of disciplinary cases tried                             | Number            | 366             | 423               |

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| <b>KeyOutPut : 02 Professional Standards</b>                                  |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2018/19</b> | <b>Actuals By END Q3</b> |
| No. of public complaints resolved   | Number                   | 490                    | 257                      |
| <b>Programme : 34 Welfare and Infrastructure</b>                              |                          |                        |                          |
| <b>Sub Programme : 27 Police Welfare</b>                                      |                          |                        |                          |
| <b>KeyOutPut : 02 Production</b>  |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2018/19</b> | <b>Actuals By END Q3</b> |
| No. of staff benefiting from IGAs.  | Number                   | 1686                   | 1273                     |
| <b>KeyOutPut : 03 Uniforms, Logistics &amp; Engineering</b>                   |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2018/19</b> | <b>Actuals By END Q3</b> |
| % of logistical needs met   | Number                   | 0.44                   | 0.35                     |
| <b>Programme : 35 Crime Prevention and Investigation Management</b>           |                          |                        |                          |
| <b>Sub Programme : 06 Counter Terrorism</b>                                   |                          |                        |                          |
| <b>KeyOutPut : 04 Residual Terrorism Management</b>                           |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2018/19</b> | <b>Actuals By END Q3</b> |
| No. of terror threats responded to  | Number                   | 5                      | 3                        |
| <b>Sub Programme : 17 Crime Intelligence and Community Policing</b>           |                          |                        |                          |
| <b>KeyOutPut : 01 Crime Prevention</b>  |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2018/19</b> | <b>Actuals By END Q3</b> |
| No. of Villages crime - mapped  | Number                   | 5000                   | 3601                     |
| No. of active community engagement programs                                   | Number                   | 7                      | 5                        |
| <b>Sub Programme : 18 Crime investigations, Forensics and Canine Services</b> |                          |                        |                          |
| <b>KeyOutPut : 02 Crime Management</b>  |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2018/19</b> | <b>Actuals By END Q3</b> |
| No. of investigated crimes sanctioned by DPP                                  | Number                   | 49000                  | 40371                    |
| No. of backlog cases cleared in the system                                    | Number                   | 25000                  | 5039                     |
| <b>Sub Programme : 19 International Police and Cross Border Relations</b>     |                          |                        |                          |
| <b>KeyOutPut : 03 Cross Border Criminal Investigations</b>                    |                          |                        |                          |
| <b>Key Output Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2018/19</b> | <b>Actuals By END Q3</b> |
| % of international resolutions implemented                                    | Percentage               | 50%                    | 12.5%                    |
| <b>Sub Programme : 20 Anti Stock Theft</b>                                    |                          |                        |                          |



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| KeyOutputPut : 02 Crime Management     |                   |                 |                   |
|--|-------------------|-----------------|-------------------|
| Key Output Indicators                  | Indicator Measure | Planned 2018/19 | Actuals By END Q3 |
| Proportion of stolen animals recovered | Percentage        | 74%             | 50%               |

### Performance highlights for the Quarter

Honoured 42% of contractual obligation and delivered Fixed Wing Aircraft. Honoured 39% of contractual obligation for Helicopter/aviation maintenance center at Jinja. Honoured 71% of the contractual obligation on administrative, specialized and operational vehicles

Honoured 18.43% contractual obligation due for specialized machinery and equipment. Paid 7.1% value of contractual obligation for classified ICT equipment Honoured 50% of the budgeted contractual value for automation of Traffic Express Penalty Scheme (EPS)

Block A of staff apartments in Naguru is complete awaiting Electrical and water connection; Block B, D, F, G at 3rd floor walling, block C and E are now roofed. Motor Vehicle Maintenance Centre at Namanve (phase II)(80% complete)- Roofing, cladding, Installation of rolling gates. Lyantonde Police Station is at roofing stage.

## 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 |
|---|-----------------|---------------|---------------|-----------------------|--------------------|---------------------|
| <b>Program 1225 General administration, planning, policy and support services</b> | <b>239.18</b>   | <b>311.56</b> | <b>282.64</b> | <b>130.3%</b>         | <b>118.2%</b>      | <b>90.7%</b>        |
| <i>Class: Outputs Provided</i>  | <b>72.56</b>    | <b>55.46</b>  | <b>54.09</b>  | <b>76.4%</b>          | <b>74.5%</b>       | <b>97.5%</b>        |
| 122506 Policy and Planning  | 5.95            | 4.57          | 4.46          | 76.7%                 | 74.9%              | 97.7%               |
| 122507 Administrative and Support Services  | 12.20           | 9.22          | 9.22          | 75.6%                 | 75.5%              | 99.9%               |
| 122519 Human Resource Management Services   | 54.40           | 41.67         | 40.41         | 76.6%                 | 74.3%              | 97.0%               |
| <i>Class: Capital Purchases</i>   | <b>135.58</b>   | <b>225.06</b> | <b>201.21</b> | <b>166.0%</b>         | <b>148.4%</b>      | <b>89.4%</b>        |
| 122575 Purchase of Motor Vehicles and Other Transport Equipment                   | 68.16           | 61.14         | 45.91         | 89.7%                 | 67.4%              | 75.1%               |
| 122577 Purchase of Specialised Machinery & Equipment                              | 67.33           | 163.82        | 155.20        | 243.3%                | 230.5%             | 94.7%               |
| 122578 Purchase of Office and Residential Furniture and Fittings                  | 0.10            | 0.10          | 0.10          | 100.0%                | 100.0%             | 100.0%              |
| <i>Class: Arrears</i>   | <b>31.04</b>    | <b>31.04</b>  | <b>27.35</b>  | <b>100.0%</b>         | <b>88.1%</b>       | <b>88.1%</b>        |
| 122599 Arrears  | 31.04           | 31.04         | 27.35         | 100.0%                | 88.1%              | 88.1%               |
| <b>Program 1232 Territorial and Specialised Policing</b>                          | <b>148.30</b>   | <b>114.02</b> | <b>110.80</b> | <b>76.9%</b>          | <b>74.7%</b>       | <b>97.2%</b>        |
| <i>Class: Outputs Provided</i>  | <b>148.30</b>   | <b>114.02</b> | <b>110.80</b> | <b>76.9%</b>          | <b>74.7%</b>       | <b>97.2%</b>        |
| 123201 Law and Order Management   | 58.57           | 45.06         | 44.41         | 76.9%                 | 75.8%              | 98.6%               |
| 123202 Traffic Management   | 2.73            | 2.10          | 2.05          | 76.8%                 | 75.0%              | 97.6%               |
| 123203 Kampala Metropolitan Police  | 26.58           | 20.27         | 20.16         | 76.3%                 | 75.8%              | 99.4%               |
| 123204 Fire Services  | 16.98           | 13.00         | 12.90         | 76.6%                 | 76.0%              | 99.2%               |
| 123205 Air wing Services  | 8.99            | 7.15          | 5.33          | 79.6%                 | 59.3%              | 74.5%               |

# Vote:144

## Uganda Police Force

### QUARTER 3: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i>                                   | Approved Budget | Released      | Spent         | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|---------------|---------------|-----------------------|--------------------|---------------------|
| 123206 Marine Services  | 7.29            | 5.60          | 5.44          | 76.8%                 | 74.6%              | 97.2%               |
| 123207 Oil & Gas Policing   | 8.15            | 6.26          | 6.16          | 76.9%                 | 75.6%              | 98.4%               |
| 123208 Railway Police Services                                    | 19.01           | 14.57         | 14.36         | 76.6%                 | 75.5%              | 98.6%               |
| <b>Program 1233 Command and Control</b>                           | <b>28.21</b>    | <b>24.05</b>  | <b>21.92</b>  | <b>85.3%</b>          | <b>77.7%</b>       | <b>91.1%</b>        |
| <i>Class: Outputs Provided</i>                                    | <i>28.21</i>    | <i>24.05</i>  | <i>21.92</i>  | <i>85.3%</i>          | <i>77.7%</i>       | <i>91.1%</i>        |
| 123301 Strategic Command and Guidance                             | 16.38           | 14.25         | 12.52         | 87.0%                 | 76.4%              | 87.8%               |
| 123302 Professional Standards                                     | 2.90            | 2.30          | 2.19          | 79.3%                 | 75.5%              | 95.3%               |
| 123303 Legal Services   | 8.93            | 7.50          | 7.20          | 84.0%                 | 80.7%              | 96.0%               |
| <b>Program 1234 Welfare and Infrastructure</b>                    | <b>91.04</b>    | <b>75.04</b>  | <b>68.34</b>  | <b>82.4%</b>          | <b>75.1%</b>       | <b>91.1%</b>        |
| <i>Class: Outputs Provided</i>                                    | <i>80.96</i>    | <i>66.17</i>  | <i>63.34</i>  | <i>81.7%</i>          | <i>78.2%</i>       | <i>95.7%</i>        |
| 123401 Health Services  | 6.30            | 4.73          | 4.72          | 75.1%                 | 75.0%              | 99.9%               |
| 123402 Production   | 4.00            | 3.50          | 3.49          | 87.6%                 | 87.4%              | 99.8%               |
| 123403 Uniforms, Logistics & Engineering                          | 70.67           | 57.94         | 55.12         | 82.0%                 | 78.0%              | 95.1%               |
| <i>Class: Capital Purchases</i>                                   | <i>10.08</i>    | <i>8.87</i>   | <i>5.00</i>   | <i>88.0%</i>          | <i>49.6%</i>       | <i>56.4%</i>        |
| 123471 Acquisition of Land by Government                          | 0.48            | 0.41          | 0.35          | 84.4%                 | 72.4%              | 85.8%               |
| 123472 Government Buildings and Administrative Infrastructure     | 6.00            | 4.86          | 4.65          | 81.0%                 | 77.5%              | 95.6%               |
| 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%                |
| <b>Program 1235 Crime Prevention and Investigation Management</b> | <b>140.80</b>   | <b>109.24</b> | <b>105.77</b> | <b>77.6%</b>          | <b>75.1%</b>       | <b>96.8%</b>        |
| <i>Class: Outputs Provided</i>                                    | <i>140.53</i>   | <i>109.03</i> | <i>105.63</i> | <i>77.6%</i>          | <i>75.2%</i>       | <i>96.9%</i>        |
| 123501 Crime Prevention   | 36.58           | 28.81         | 27.61         | 78.8%                 | 75.5%              | 95.8%               |
| 123502 Crime Management   | 81.11           | 62.42         | 61.32         | 77.0%                 | 75.6%              | 98.2%               |
| 123503 Cross Border Criminal Investigations                       | 7.46            | 5.62          | 5.62          | 75.3%                 | 75.3%              | 100.0%              |
| 123504 Residual Terrorism Management                              | 15.38           | 12.18         | 11.08         | 79.2%                 | 72.1%              | 91.0%               |
| <i>Class: Outputs Funded</i>                                      | <i>0.27</i>     | <i>0.20</i>   | <i>0.13</i>   | <i>75.0%</i>          | <i>49.9%</i>       | <i>66.5%</i>        |
| 123551 Cross Border Criminal Investigations (Interpol)            | 0.27            | 0.20          | 0.13          | 75.0%                 | 49.9%              | 66.5%               |
| <b>Total for Vote</b>   | <b>647.54</b>   | <b>633.90</b> | <b>589.47</b> | <b>97.9%</b>          | <b>91.0%</b>       | <b>93.0%</b>        |

**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 |
|--|-----------------|---------------|---------------|-----------------------|--------------------|---------------------|
| <i>Class: Outputs Provided</i>                         | <i>470.56</i>   | <i>368.73</i> | <i>355.78</i> | <i>78.4%</i>          | <i>75.6%</i>       | <i>96.5%</i>        |
| 211101 General Staff Salaries                          | 286.38          | 214.78        | 212.98        | 75.0%                 | 74.4%              | 99.2%               |
| 211103 Allowances (Inc. Casuals, Temporary)            | 1.53            | 1.15          | 1.14          | 75.0%                 | 74.5%              | 99.3%               |
| 211104 Statutory salaries                              | 0.16            | 0.12          | 0.12          | 75.0%                 | 74.7%              | 99.6%               |
| 212102 Pension for General Civil Service               | 13.58           | 10.18         | 9.86          | 75.0%                 | 72.6%              | 96.8%               |
| 213001 Medical expenses (To employees)                 | 0.21            | 0.16          | 0.16          | 75.0%                 | 75.0%              | 100.0%              |
| 213002 Incapacity, death benefits and funeral expenses | 0.19            | 0.14          | 0.14          | 75.0%                 | 75.0%              | 100.0%              |

# Vote:144

## Uganda Police Force

### QUARTER 3: Highlights of Vote Performance

|   |               |               |               |        |        |        |
|---|---------------|---------------|---------------|--------|--------|--------|
| 213004 Gratuity Expenses                                      | 11.64         | 8.73          | 7.91          | 75.0%  | 67.9%  | 90.6%  |
| 221001 Advertising and Public Relations                       | 0.35          | 0.26          | 0.26          | 75.0%  | 73.5%  | 98.0%  |
| 221002 Workshops and Seminars                                 | 0.05          | 0.04          | 0.04          | 75.0%  | 75.0%  | 100.0% |
| 221003 Staff Training   | 7.22          | 6.12          | 6.11          | 84.7%  | 84.6%  | 99.9%  |
| 221007 Books, Periodicals & Newspapers                        | 0.01          | 0.01          | 0.01          | 75.0%  | 75.0%  | 100.0% |
| 221008 Computer supplies and Information Technology (IT)      | 0.87          | 0.72          | 0.72          | 82.1%  | 82.1%  | 100.0% |
| 221009 Welfare and Entertainment                              | 0.29          | 0.22          | 0.22          | 75.0%  | 75.0%  | 100.0% |
| 221010 Special Meals and Drinks                               | 29.51         | 25.93         | 22.43         | 87.9%  | 76.0%  | 86.5%  |
| 221011 Printing, Stationery, Photocopying and Binding         | 1.55          | 1.16          | 1.16          | 75.0%  | 75.0%  | 100.0% |
| 221012 Small Office Equipment                                 | 0.18          | 0.14          | 0.14          | 75.0%  | 75.0%  | 100.0% |
| 221016 IFMS Recurrent costs                                   | 0.03          | 0.02          | 0.02          | 75.0%  | 75.0%  | 100.0% |
| 221017 Subscriptions  | 0.01          | 0.00          | 0.00          | 75.0%  | 75.0%  | 100.0% |
| 221020 IPPS Recurrent Costs                                   | 0.03          | 0.02          | 0.02          | 75.0%  | 75.0%  | 100.0% |
| 222001 Telecommunications                                     | 4.65          | 3.48          | 3.48          | 75.0%  | 74.9%  | 99.9%  |
| 223001 Property Expenses                                      | 0.50          | 0.38          | 0.38          | 75.0%  | 75.0%  | 100.0% |
| 223003 Rent – (Produced Assets) to private entities           | 4.50          | 3.91          | 3.74          | 86.9%  | 83.0%  | 95.6%  |
| 223005 Electricity  | 16.24         | 12.53         | 12.53         | 77.1%  | 77.1%  | 100.0% |
| 223006 Water  | 11.09         | 8.55          | 8.55          | 77.1%  | 77.1%  | 100.0% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)       | 0.50          | 0.37          | 0.37          | 75.0%  | 75.0%  | 100.0% |
| 224001 Medical Supplies                                       | 0.28          | 0.21          | 0.21          | 75.0%  | 75.0%  | 100.0% |
| 224003 Classified Expenditure                                 | 25.06         | 21.96         | 18.47         | 87.6%  | 73.7%  | 84.1%  |
| 224004 Cleaning and Sanitation                                | 3.14          | 2.36          | 2.36          | 75.2%  | 75.2%  | 100.0% |
| 224005 Uniforms, Beddings and Protective Gear                 | 10.08         | 8.06          | 7.86          | 80.0%  | 77.9%  | 97.4%  |
| 224006 Agricultural Supplies                                  | 0.11          | 0.08          | 0.08          | 75.0%  | 68.6%  | 91.5%  |
| 225002 Consultancy Services- Long-term                        | 0.20          | 0.15          | 0.14          | 75.0%  | 70.0%  | 93.3%  |
| 226001 Insurances   | 2.36          | 2.23          | 2.23          | 94.6%  | 94.6%  | 100.0% |
| 226002 Licenses   | 0.03          | 0.02          | 0.02          | 75.0%  | 68.6%  | 91.4%  |
| 227001 Travel inland  | 2.45          | 1.84          | 1.84          | 75.2%  | 75.1%  | 99.9%  |
| 227002 Travel abroad  | 0.58          | 0.43          | 0.43          | 75.0%  | 75.0%  | 100.0% |
| 227003 Carriage, Haulage, Freight and transport hire          | 0.14          | 0.11          | 0.07          | 75.0%  | 50.0%  | 66.7%  |
| 227004 Fuel, Lubricants and Oils                              | 23.24         | 21.59         | 19.59         | 92.9%  | 84.3%  | 90.7%  |
| 228001 Maintenance - Civil                                    | 1.90          | 1.58          | 1.56          | 82.9%  | 82.2%  | 99.2%  |
| 228002 Maintenance - Vehicles                                 | 6.52          | 6.00          | 5.46          | 92.0%  | 83.9%  | 91.1%  |
| 228003 Maintenance – Machinery, Equipment & Furniture         | 0.90          | 0.67          | 0.67          | 75.0%  | 75.0%  | 100.0% |
| 229201 Sale of goods purchased for resale                     | 2.00          | 2.00          | 2.00          | 100.0% | 100.0% | 100.0% |
| 282101 Donations  | 0.04          | 0.03          | 0.02          | 75.0%  | 59.5%  | 79.3%  |
| 282104 Compensation to 3rd Parties                            | 0.30          | 0.30          | 0.29          | 100.0% | 98.2%  | 98.2%  |
| <b>Class: Outputs Funded</b>                                  | <b>0.27</b>   | <b>0.20</b>   | <b>0.13</b>   | 75.0%  | 49.9%  | 66.5%  |
| 262101 Contributions to International Organisations (Current) | 0.27          | 0.20          | 0.13          | 75.0%  | 49.9%  | 66.5%  |
| <b>Class: Capital Purchases</b>                               | <b>145.66</b> | <b>233.93</b> | <b>206.20</b> | 160.6% | 141.6% | 88.1%  |
| 281504 Monitoring, Supervision & Appraisal of capital works   | 0.07          | 0.05          | 0.05          | 75.0%  | 74.2%  | 99.0%  |
| 311101 Land   | 0.46          | 0.39          | 0.33          | 84.8%  | 72.3%  | 85.3%  |

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 Uganda Police Force

## QUARTER 3: Highlights of Vote Performance

|   |               |               |               |        |        |        |
|---|---------------|---------------|---------------|--------|--------|--------|
| 312101 Non-Residential Buildings                          | 1.45          | 1.45          | 1.45          | 100.0% | 100.0% | 100.0% |
| 312102 Residential Buildings                              | 4.50          | 3.38          | 3.16          | 75.0%  | 70.3%  | 93.7%  |
| 312203 Furniture & Fixtures                               | 0.10          | 0.10          | 0.10          | 100.0% | 100.0% | 100.0% |
| 312207 Classified Assets                                  | 139.08        | 228.56        | 201.11        | 164.3% | 144.6% | 88.0%  |
| <b>Class: Arrears</b>                                     | <b>31.04</b>  | <b>31.04</b>  | <b>27.35</b>  | 100.0% | 88.1%  | 88.1%  |
| 321605 Domestic arrears (Budgeting)                       | 3.42          | 3.42          | 3.11          | 100.0% | 90.8%  | 90.8%  |
| 321608 General Public Service Pension arrears (Budgeting) | 0.92          | 0.92          | 0.73          | 100.0% | 79.4%  | 79.4%  |
| 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% |
| <b>Total for Vote</b>                                     | <b>647.54</b> | <b>633.90</b> | <b>589.47</b> | 97.9%  | 91.0%  | 93.0%  |

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

| <i>Billion Uganda Shillings</i>   | Approved Budget | Released      | Spent         | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|---------------|---------------|-----------------------|--------------------|---------------------|
| <b>Program 1225 General administration, planning, policy and support services</b> | <b>239.18</b>   | <b>311.56</b> | <b>282.64</b> | <b>130.3%</b>         | <b>118.2%</b>      | <b>90.7%</b>        |
| <i>Recurrent SubProgrammes</i>  |                 |               |               |                       |                    |                     |
| 09 Information and Communication Technology                                       | 14.50           | 11.74         | 8.55          | 81.0%                 | 59.0%              | 72.8%               |
| 11 Research, Planning & Development   | 5.95            | 4.57          | 4.46          | 76.7%                 | 74.9%              | 97.7%               |
| 14 Finance & Internal Audit   | 27.83           | 27.60         | 27.29         | 99.2%                 | 98.1%              | 98.9%               |
| 16 Human Resource Management and Development                                      | 55.32           | 42.59         | 41.14         | 77.0%                 | 74.4%              | 96.6%               |
| <i>Development Projects</i>   |                 |               |               |                       |                    |                     |
| 1484 Institutional support to UPF - Retooling                                     | 135.58          | 225.06        | 201.21        | 166.0%                | 148.4%             | 89.4%               |
| <b>Program 1232 Territorial and Specialised Policing</b>                          | <b>148.30</b>   | <b>114.02</b> | <b>110.80</b> | <b>76.9%</b>          | <b>74.7%</b>       | <b>97.2%</b>        |
| <i>Recurrent SubProgrammes</i>  |                 |               |               |                       |                    |                     |
| 04 Police Operations  | 6.38            | 4.93          | 4.83          | 77.2%                 | 75.6%              | 97.9%               |
| 21 Traffic Regulation and Road Safety   | 2.73            | 2.10          | 2.05          | 76.8%                 | 75.0%              | 97.6%               |
| 22 Foot and Motorized Patrols   | 52.19           | 40.13         | 39.58         | 76.9%                 | 75.8%              | 98.6%               |
| 23 Urban Crime Management   | 26.58           | 20.27         | 20.16         | 76.3%                 | 75.8%              | 99.4%               |
| 24 Emergency & Rescue services  | 33.26           | 25.75         | 23.67         | 77.4%                 | 71.2%              | 91.9%               |
| 25 National Projects Policing   | 27.16           | 20.83         | 20.52         | 76.7%                 | 75.5%              | 98.5%               |
| <b>Program 1233 Command and Control</b>   | <b>28.21</b>    | <b>24.05</b>  | <b>21.92</b>  | <b>85.3%</b>          | <b>77.7%</b>       | <b>91.1%</b>        |
| <i>Recurrent SubProgrammes</i>  |                 |               |               |                       |                    |                     |
| 15 Human Rights & Legal Services  | 8.93            | 7.50          | 7.20          | 84.0%                 | 80.7%              | 96.0%               |
| 26 Police Management  | 19.28           | 16.55         | 14.71         | 85.9%                 | 76.3%              | 88.9%               |
| <b>Program 1234 Welfare and Infrastructure</b>                                    | <b>91.04</b>    | <b>75.04</b>  | <b>68.34</b>  | <b>82.4%</b>          | <b>75.1%</b>       | <b>91.1%</b>        |
| <i>Recurrent SubProgrammes</i>  |                 |               |               |                       |                    |                     |
| 27 Police Welfare   | 80.96           | 66.17         | 63.34         | 81.7%                 | 78.2%              | 95.7%               |
| <i>Development Projects</i>   |                 |               |               |                       |                    |                     |
| 0385 Assistance to Uganda Police  | 6.08            | 4.92          | 4.75          | 80.9%                 | 78.1%              | 96.6%               |
| 1107 Police Enhancement PRDP  | 4.00            | 3.95          | 0.25          | 98.8%                 | 6.2%               | 6.3%                |

# Vote:144

Uganda Police Force

## QUARTER 3: Highlights of Vote Performance

| <b>Program 1235 Crime Prevention and Investigation Management</b> | <b>140.80</b> | <b>109.24</b> | <b>105.77</b> | <b>77.6%</b> | <b>75.1%</b> | <b>96.8%</b> |
|---|---------------|---------------|---------------|--------------|--------------|--------------|
| <i>Recurrent SubProgrammes</i>                                    |               |               |               |              |              |              |
| 06 Counter Terrorism  | 15.38         | 12.18         | <b>11.08</b>  | 79.2%        | 72.1%        | 91.0%        |
| 17 Crime Intelligence and Community Policing                      | 36.58         | 28.81         | <b>27.61</b>  | 78.8%        | 75.5%        | 95.8%        |
| 18 Crime investigations, Forensics and Canine Services            | 41.21         | 31.85         | <b>31.10</b>  | 77.3%        | 75.5%        | 97.7%        |
| 19 International Police and Cross Border Relations                | 7.73          | 5.82          | <b>5.76</b>   | 75.3%        | 74.4%        | 98.8%        |
| 20 Anti Stock Theft   | 39.90         | 30.57         | <b>30.22</b>  | 76.6%        | 75.7%        | 98.9%        |
| <b>Total for Vote</b>   | <b>647.54</b> | <b>633.90</b> | <b>589.47</b> | <b>97.9%</b> | <b>91.0%</b> | <b>93.0%</b> |

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

| <i>Billion Uganda Shillings</i> | <b>Approved Budget</b> | <b>Released</b> | <b>Spent</b> | <b>% Budget Released</b> | <b>% Budget Spent</b> | <b>%Releases Spent</b> |
|---------------------------------|------------------------|-----------------|--------------|--------------------------|-----------------------|------------------------|
|---------------------------------|------------------------|-----------------|--------------|--------------------------|-----------------------|------------------------|

# Vote:144 Uganda Police Force

## QUARTER 3: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

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. Trained 456/774 personnel to man the CCTV Centres, Established 21 operations command centres with 10 of them now activated. Procured voice and data telecom 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 improve Access to information and customer care. Supplied cartridges, Warrant card materials and ICT Networking Materials. Bought 03 Laptops Secured Website, mail services and systems. | Item   | Spent     |
|-------------------------------|--|--|-----------|
|                               |  | 211101 General Staff Salaries                            | 4,079,309 |
|                               |  | 211103 Allowances (Inc. Casuals, Temporary)              | 7,500     |
|                               |  | 221002 Workshops and Seminars                            | 5,400     |
|                               |  | 221008 Computer supplies and Information Technology (IT) | 263,233   |
|                               |  | 221009 Welfare and Entertainment                         | 4,125     |
|                               |  | 221010 Special Meals and Drinks                          | 131,232   |
|                               |  | 221011 Printing, Stationery, Photocopying and Binding    | 32,910    |
|                               |  | 221012 Small Office Equipment                            | 9,750     |
|                               |  | 222001 Telecommunications                                | 3,480,253 |
|                               |  | 224004 Cleaning and Sanitation                           | 6,259     |
|                               |  | 224005 Uniforms, Beddings and Protective Gear            | 17,185    |
|                               |  | 227001 Travel inland                                     | 33,750    |
|                               |  | 227002 Travel abroad                                     | 12,180    |
|                               |  | 227004 Fuel, Lubricants and Oils                         | 462,500   |

Reasons for Variation in performance

N/A

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>8,545,586</b> |
| Wage Recurrent     | 4,079,309        |
| Non Wage Recurrent | 4,466,277        |
| AIA                | 0                |

Arrears

|                               |                  |
|-------------------------------|------------------|
| <b>Total For SubProgramme</b> | <b>8,545,586</b> |
| Wage Recurrent                | 4,079,309        |
| Non Wage Recurrent            | 4,466,277        |
| AIA                           | 0                |

Recurrent Programmes

Subprogram: 11 Research, Planning & Development

Outputs Provided

Output: 06 Policy and Planning

# Vote:144

Uganda Police Force

## QUARTER 3: 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   |
|------------------------------|---|--|---|
| Plans and Policies developed | Developed and consolidated budget estimates for a gender responsive BFP FY 2019/20.<br>Launched the UPF Gender policy.<br>Finalised and printed the UPF Anti-Corruption strategy.<br>Reviewed Police form 5 (Handover and takeover)<br>Completed the development of the UPF M&E Framework.<br>Conducted M&E of police projects covering police stations at Budaka, Paidha, Packwach, Kyenjojo and Lugazi in addition to the Aircraft maintenance centre in Kimaka in Jinja.<br>Complied the Vote's component of the Ministerial Policy Statement (MPS) and submitted it to the Ministry.<br>Conducted a Semi-Annual performance review of the UPF, compiled and submitted a report.<br>Developed first draft of the UPF Annual Policing Plan 2019/20.<br>Disseminated the UPF Strategic Policing Plan to all 27 RPCs and in 6 police regions of Elgon, Rwizi, Sipi and Kigezi.<br>Reviewed 12 Police Forms including Police Bond, Police Standing Orders and finalized Welfare Policy.<br>Launched and disseminated the UPF Anti-corruption Strategy.<br>Conducted M&E of police processes and construction projects in districts of Karamoja, Budaka, Kyenjojo and Paidha. | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary)<br>221002 Workshops and Seminars<br>221007 Books, Periodicals & Newspapers<br>221009 Welfare and Entertainment<br>221010 Special Meals and Drinks<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>224004 Cleaning and Sanitation<br>224005 Uniforms, Beddings and Protective Gear<br>227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>3,961,698<br>7,500<br>5,400<br>4,269<br>4,125<br>28,935<br>51,563<br>9,750<br>3,910<br>9,343<br>22,500<br>14,998<br>337,500 |

### Reasons for Variation in performance

N/A

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>4,461,490</b> |
| Wage Recurrent                | 3,961,698        |
| Non Wage Recurrent            | 499,792          |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>4,461,490</b> |
| Wage Recurrent                | 3,961,698        |
| Non Wage Recurrent            | 499,792          |
| AIA                           | 0                |

### Recurrent Programmes

#### Subprogram: 14 Finance & Internal Audit

#### Outputs Provided

#### Output: 07 Administrative and Support Services

# Vote:144 Uganda Police Force

## QUARTER 3: 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   |
|---|--|--|---|
| 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. Reviewed systems, controls used in the UPF land management, payroll, pensions, utilities, stores, barracks, Fleet, Construction, Duty free and provided recommendations for improvements.  | <b>Item</b><br>211101 General Staff Salaries   | <b>Spent</b><br>280,378   |
| Capacity of users of financial management systems improved  | Reviewed UPF domestic arrears for FY 2017/18 and produced a report. Trained 01 audit officer in Risk based audit in South Africa. Inspected 16 Stations in KMP and provided guidance on Non Tax revenue collection.  | 211103 Allowances (Inc. Casuals, Temporary)<br>221008 Computer supplies and Information Technology (IT)<br>221009 Welfare and Entertainment  | 938<br>22,500<br>94,200   |
| Financial management, budgeting & reporting, accounting & control systems strengthened              | Reviewed UPF domestic arrears for FY 2017/18 and produced a report. Trained 01 audit officer in Risk based audit in South Africa. Inspected 16 Stations in KMP and provided guidance on Non Tax revenue collection.<br>Reviewed Systems, controls in the management of UPF Utilities, Fixed assets, Payroll, ICT and provided recommendations for improvements. Carried out a review and revalidation of UPF Domestic arrears for FY 2016/17 done and status report submitted to MFPED<br>Paid arrears for Electricity, Water and rent.<br>Trained 50(8F) focal point officers on Stakeholder analysis, project development for PBS, Problem analysis, development of logical frameworks for UPF deliverables and performance analysis<br>Compiled and consolidated Budget estimates for BFP FY 2019/20.<br>Processed funds and compiled financial performance reports.<br>Complied the Vote's component of the Ministerial Policy Statement (MPS).<br>Conducted a Semi-Annual performance review of the UPF, compiled and submitted a report. | 221010 Special Meals and Drinks<br>221011 Printing, Stationery, Photocopying and Binding<br>221016 IFMS Recurrent costs<br>224004 Cleaning and Sanitation<br>227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils<br>228002 Maintenance - Vehicles | 7,509<br>56,850<br>22,516<br>40,392<br>30,750<br>17,078<br>61,859<br>35,238 |

### Reasons for Variation in performance

N/A

|         |                               |                |
|---------|-------------------------------|----------------|
|         | <b>Total</b>                  | <b>670,207</b> |
|         | Wage Recurrent                | 280,378        |
|         | Non Wage Recurrent            | 389,829        |
|         | AIA                           | 0              |
| <hr/>   |                               |                |
| Arrears | <b>Total For SubProgramme</b> | <b>670,207</b> |
|         | Wage Recurrent                | 280,378        |
|         | Non Wage Recurrent            | 389,829        |
|         | AIA                           | 0              |

### Recurrent Programmes

#### Subprogram: 16 Human Resource Management and Development



# Vote:144

## Uganda Police Force

### QUARTER 3: 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<br>Thousand |       |                               |            |   |       |  |           |  |        |                          |           |                               |       |                       |           |                                  |       |                                 |         |   |         |                               |       |                             |        |                                |       |   |        |                      |        |                      |        |                                  |         |
|--|--|--|------------------|-------|-------------------------------|------------|---|-------|--|-----------|--|--------|--------------------------|-----------|-------------------------------|-------|-----------------------|-----------|----------------------------------|-------|---------------------------------|---------|---|---------|-------------------------------|-------|-----------------------------|--------|--------------------------------|-------|---|--------|----------------------|--------|----------------------|--------|----------------------------------|---------|
| <i>Outputs Provided</i>                                |  |  |                  |       |                               |            |   |       |  |           |  |        |                          |           |                               |       |                       |           |                                  |       |                                 |         |   |         |                               |       |                             |        |                                |       |   |        |                      |        |                      |        |                                  |         |
| <b>Output: 19 Human Resource Management Services</b>   |  |  |                  |       |                               |            |   |       |  |           |  |        |                          |           |                               |       |                       |           |                                  |       |                                 |         |   |         |                               |       |                             |        |                                |       |   |        |                      |        |                      |        |                                  |         |
| Skills capacity enhanced                               | Conducted manpower audit.<br>Sensitized 140(25F) Unit commanders on how to conduct appraisal of personnel.<br>Appraised 43,321 personnel.<br>Trained 1,156 officers in various Police disciplines.<br>Appraised 43,321 personnel.<br>Sensitized 54 (7 Female) HR Officers on personnel data management and communication timeliness.<br>Updated 3,769 (3,664 male and 105 female) records of all gazetted Officers on the new HRMIS system.<br>Conducted feasibility Study and recommendation to Proceed to Install HRMIS in all Regions.<br>Organized 512 Subject files in the Confidential records center<br>Reviewed, implemented and updated 22,494 (3,374F, 19,129M) records on Salary payroll for enhancement.<br>Assessed readiness of training institutions to train 10,000 recruits in preparation for 2021 General Elections.<br>Developed an HRD Training Strategy for the UPF.<br>Continued development of the Field Force Police (FFU) and Anti Stock Theft Unit(ASTU) Training Curriculum.<br>Provided 98 trips of Cesspool services (10 up-country and 88 within KMP Barracks).<br>Sensitized 150 (30 Female) Unit commanders in Sezibwa, Savanah and Kiira region on various HR issues.<br>De-silted 5 septic tanks at Police Barracks. Carried out 48 trips of garbage collection/disposal trips made by the Garbage truck in Nsambya, Ntinda and Naguru Barracks.<br>Routinely maintained Major Barracks of Naguru, Ntinda, Kireka, Nsambya by cutting grass using hired machines.<br>Conducted inspections of 12 Police Barracks.<br>Processed confirmation letters for the 2,300 PPCs.<br>Processed and paid gratuity and pensions to retired police personnel.<br>Facilitated police staff to participate in the national events.<br>Conducted an NCOs' course at PTS Kabalye. Training still on-going.<br>Paid training costs for 20 officers including tuition, research fees and | <table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>15,141,363</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>7,500</td> </tr> <tr> <td>212102 Pension for General Civil Service</td> <td>9,862,219</td> </tr> <tr> <td>213002 Incapacity, death benefits and funeral expenses</td> <td>87,641</td> </tr> <tr> <td>213004 Gratuity Expenses</td> <td>7,908,887</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>6,075</td> </tr> <tr> <td>221003 Staff Training</td> <td>6,111,145</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>2,625</td> </tr> <tr> <td>221010 Special Meals and Drinks</td> <td>513,578</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>187,724</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>9,750</td> </tr> <tr> <td>221020 IPPS Recurrent Costs</td> <td>18,750</td> </tr> <tr> <td>224004 Cleaning and Sanitation</td> <td>3,130</td> </tr> <tr> <td>224005 Uniforms, Beddings and Protective Gear</td> <td>40,878</td> </tr> <tr> <td>227001 Travel inland</td> <td>40,500</td> </tr> <tr> <td>227002 Travel abroad</td> <td>23,438</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>445,038</td> </tr> </tbody> </table> | Item             | Spent | 211101 General Staff Salaries | 15,141,363 | 211103 Allowances (Inc. Casuals, Temporary) | 7,500 | 212102 Pension for General Civil Service | 9,862,219 | 213002 Incapacity, death benefits and funeral expenses | 87,641 | 213004 Gratuity Expenses | 7,908,887 | 221002 Workshops and Seminars | 6,075 | 221003 Staff Training | 6,111,145 | 221009 Welfare and Entertainment | 2,625 | 221010 Special Meals and Drinks | 513,578 | 221011 Printing, Stationery, Photocopying and Binding | 187,724 | 221012 Small Office Equipment | 9,750 | 221020 IPPS Recurrent Costs | 18,750 | 224004 Cleaning and Sanitation | 3,130 | 224005 Uniforms, Beddings and Protective Gear | 40,878 | 227001 Travel inland | 40,500 | 227002 Travel abroad | 23,438 | 227004 Fuel, Lubricants and Oils | 445,038 |
| Item   | Spent  |  |                  |       |                               |            |   |       |  |           |  |        |                          |           |                               |       |                       |           |                                  |       |                                 |         |   |         |                               |       |                             |        |                                |       |   |        |                      |        |                      |        |                                  |         |
| 211101 General Staff Salaries                          | 15,141,363   |  |                  |       |                               |            |   |       |  |           |  |        |                          |           |                               |       |                       |           |                                  |       |                                 |         |   |         |                               |       |                             |        |                                |       |   |        |                      |        |                      |        |                                  |         |
| 211103 Allowances (Inc. Casuals, Temporary)            | 7,500  |  |                  |       |                               |            |   |       |  |           |  |        |                          |           |                               |       |                       |           |                                  |       |                                 |         |   |         |                               |       |                             |        |                                |       |   |        |                      |        |                      |        |                                  |         |
| 212102 Pension for General Civil Service               | 9,862,219  |  |                  |       |                               |            |   |       |  |           |  |        |                          |           |                               |       |                       |           |                                  |       |                                 |         |   |         |                               |       |                             |        |                                |       |   |        |                      |        |                      |        |                                  |         |
| 213002 Incapacity, death benefits and funeral expenses | 87,641   |  |                  |       |                               |            |   |       |  |           |  |        |                          |           |                               |       |                       |           |                                  |       |                                 |         |   |         |                               |       |                             |        |                                |       |   |        |                      |        |                      |        |                                  |         |
| 213004 Gratuity Expenses                               | 7,908,887  |  |                  |       |                               |            |   |       |  |           |  |        |                          |           |                               |       |                       |           |                                  |       |                                 |         |   |         |                               |       |                             |        |                                |       |   |        |                      |        |                      |        |                                  |         |
| 221002 Workshops and Seminars                          | 6,075  |  |                  |       |                               |            |   |       |  |           |  |        |                          |           |                               |       |                       |           |                                  |       |                                 |         |   |         |                               |       |                             |        |                                |       |   |        |                      |        |                      |        |                                  |         |
| 221003 Staff Training                                  | 6,111,145  |  |                  |       |                               |            |   |       |  |           |  |        |                          |           |                               |       |                       |           |                                  |       |                                 |         |   |         |                               |       |                             |        |                                |       |   |        |                      |        |                      |        |                                  |         |
| 221009 Welfare and Entertainment                       | 2,625  |  |                  |       |                               |            |   |       |  |           |  |        |                          |           |                               |       |                       |           |                                  |       |                                 |         |   |         |                               |       |                             |        |                                |       |   |        |                      |        |                      |        |                                  |         |
| 221010 Special Meals and Drinks                        | 513,578  |  |                  |       |                               |            |   |       |  |           |  |        |                          |           |                               |       |                       |           |                                  |       |                                 |         |   |         |                               |       |                             |        |                                |       |   |        |                      |        |                      |        |                                  |         |
| 221011 Printing, Stationery, Photocopying and Binding  | 187,724  |  |                  |       |                               |            |   |       |  |           |  |        |                          |           |                               |       |                       |           |                                  |       |                                 |         |   |         |                               |       |                             |        |                                |       |   |        |                      |        |                      |        |                                  |         |
| 221012 Small Office Equipment                          | 9,750  |  |                  |       |                               |            |   |       |  |           |  |        |                          |           |                               |       |                       |           |                                  |       |                                 |         |   |         |                               |       |                             |        |                                |       |   |        |                      |        |                      |        |                                  |         |
| 221020 IPPS Recurrent Costs                            | 18,750   |  |                  |       |                               |            |   |       |  |           |  |        |                          |           |                               |       |                       |           |                                  |       |                                 |         |   |         |                               |       |                             |        |                                |       |   |        |                      |        |                      |        |                                  |         |
| 224004 Cleaning and Sanitation                         | 3,130  |  |                  |       |                               |            |   |       |  |           |  |        |                          |           |                               |       |                       |           |                                  |       |                                 |         |   |         |                               |       |                             |        |                                |       |   |        |                      |        |                      |        |                                  |         |
| 224005 Uniforms, Beddings and Protective Gear          | 40,878   |  |                  |       |                               |            |   |       |  |           |  |        |                          |           |                               |       |                       |           |                                  |       |                                 |         |   |         |                               |       |                             |        |                                |       |   |        |                      |        |                      |        |                                  |         |
| 227001 Travel inland                                   | 40,500   |  |                  |       |                               |            |   |       |  |           |  |        |                          |           |                               |       |                       |           |                                  |       |                                 |         |   |         |                               |       |                             |        |                                |       |   |        |                      |        |                      |        |                                  |         |
| 227002 Travel abroad                                   | 23,438   |  |                  |       |                               |            |   |       |  |           |  |        |                          |           |                               |       |                       |           |                                  |       |                                 |         |   |         |                               |       |                             |        |                                |       |   |        |                      |        |                      |        |                                  |         |
| 227004 Fuel, Lubricants and Oils                       | 445,038  |  |                  |       |                               |            |   |       |  |           |  |        |                          |           |                               |       |                       |           |                                  |       |                                 |         |   |         |                               |       |                             |        |                                |       |   |        |                      |        |                      |        |                                  |         |

# Vote:144 Uganda Police Force

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

upkeep as follows:  
 Produced UPF Nationwide Training Needs Assessment (TNA) Report.  
 Trained 100 officers in sentencing guidelines.  
 Passed out 45 officers on intermediate command course intake IV at PSC&SC Bwebajja.

### Reasons for Variation in performance

Inadequate funds for training since outstanding bills had first call on releases

|                    |                   |
|--------------------|-------------------|
| <b>Total</b>       | <b>40,410,240</b> |
| Wage Recurrent     | 15,141,363        |
| Non Wage Recurrent | 25,268,877        |
| AIA                | 0                 |

### Arrears

|                               |                   |
|-------------------------------|-------------------|
| <b>Total For SubProgramme</b> | <b>40,410,240</b> |
| Wage Recurrent                | 15,141,363        |
| Non Wage Recurrent            | 25,268,877        |
| 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                                  |
|--|--|--|
| UGX15.58bn (50% contractual obligation value) for Fixed Wing Aircraft honoured           | Honoured 42% of contractual obligation and delivered Fixed Wing Aircraft.  | 312207 Classified Assets<br>45,907,020 |
| UGX10.728bn (40.07% contractual obligation value) for helicopter mtce centre honoured    | Honoured 39% of contractual obligation for Helicopter/aviation maintenance center at Jinja. Honoured 71% 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

N/A

|                    |                   |
|--------------------|-------------------|
| <b>Total</b>       | <b>45,907,020</b> |
| GoU Development    | 45,907,020        |
| External Financing | 0                 |
| AIA                | 0                 |

#### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:144 Uganda Police Force

## QUARTER 3: 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               |
|--|--|--|-----------------------------|
| UGX23.326bn (41.14% contractual obligation due) for specialized machinery and equipment honoured | Honoured 39% contractual obligation due for specialized machinery and equipment<br>Paid 11.85% value of contractual obligation for classified ICT equipment  | <b>Item</b><br>312207 Classified Assets  | <b>Spent</b><br>161,271,352 |
| UGX44bn (19% contractual obligation value) for classified comm equipment honoured                | Honoured 100% of the budgeted contractual value for automation of Traffic Express Penalty Scheme (EPS)<br>Installed 544 cameras, installed 191   |  |                             |
| UGX8bn (100%) for automation of Traffic Express Penalty Scheme (EPS) paid                        | Cameras sites, 04 cameras sites up, 1,224 cameras online, 9 regional monitoring centres are up, 19 police station monitoring centres up, 1 Temporary data center installed and 795.3749km/1300km trenched distance.<br>Continued with construction of National monitoring centre currently on 1st floor stage. |  |                             |

### Reasons for Variation in performance

N/A

|                    |                    |
|--------------------|--------------------|
| <b>Total</b>       | <b>161,271,352</b> |
| GoU Development    | 155,198,354        |
| External Financing | 0                  |
| AIA                | 6,072,998          |

### 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 | Furnished IGP's office | Item                        | Spent   |
|---|------------------------|-----------------------------|---------|
|   |                        | 312203 Furniture & Fixtures | 100,000 |

### Reasons for Variation in performance

N/A

|                               |                    |
|-------------------------------|--------------------|
| <b>Total</b>                  | <b>100,000</b>     |
| GoU Development               | 100,000            |
| External Financing            | 0                  |
| AIA                           | 0                  |
| <b>Total For SubProgramme</b> | <b>207,278,372</b> |
| GoU Development               | 201,205,374        |
| External Financing            | 0                  |
| AIA                           | 6,072,998          |

### Program: 32 Territorial and Specialised Policing

#### Recurrent Programmes

#### Subprogram: 04 Police Operations

#### Outputs Provided

#### Output: 01 Law and Order Management

| Public safety and security of property enhanced. | Deployed at least 5 personnel per subcounty Station.<br>Conducted security needs assessments in west Nile refugee camps and Isingiro District. | Item  | Spent     |
|--|--|---|-----------|
|  |  | 211101 General Staff Salaries               | 3,811,066 |
|  |  | 211103 Allowances (Inc. Casuals, Temporary) | 7,101     |
|  |  | 221009 Welfare and Entertainment            | 3,070     |

# Vote:144 Uganda Police Force

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

|   |   |         |
|---|---|---------|
| Inspected 186 Private security organizations country wide and supervised the registration of 06 New PSOs.   | 221010 Special Meals and Drinks                       | 347,175 |
| Monitored policing activities to ensure compliance to SOPs and deployments at stations.   | 221011 Printing, Stationery, Photocopying and Binding | 42,096  |
| Developed Preliminary CPX (Command Post Exercise) Storyline document.   | 221012 Small Office Equipment                         | 6,825   |
| Established and operationalised policing in 03 new districts.   | 224004 Cleaning and Sanitation                        | 4,381   |
| Re – established the 999 System for KMP area.   | 224005 Uniforms, Beddings and Protective Gear         | 12,030  |
| Policed key functions and events such as the State visit of the Prime Minister of the Republic of India, Xmas/New Year festivities and Africa Now Conference (ANC). | 227001 Travel inland                                  | 143,992 |
| Policed Bye – Election of directly elected members of Parliament, Mayors and Councilors in 07 newly created municipalities.   | 227002 Travel abroad                                  | 27,000  |
| Initiated and coordinated the planning process for Securing the 2021 General elections.   | 227004 Fuel, Lubricants and Oils                      | 421,448 |
| Participated in the East African Community FTX “Ushirikiano Imara 18”.  |   |         |
| Made a fact finding visit on current security of Apaa – Zoka area in Adjumani district relating to land conflicts.  |   |         |
| Provided security and safety for investors at factories and industrial areas countrywide.   |   |         |
| Made Security assessments in 08 Settlements and 03 Refugee Transit.   |   |         |
| Conducted Security Mapping of the Standard Gauge Railway and Oil Pipeline.  |   |         |
| Continued development of Annual Policing Plans for 28 Regions and 08 Specialized Units under Police operations.   |   |         |
| Operationalised the Joint Operations Center (JOC).  |   |         |
| Carried out inspections on alertness at all stations countrywide by the alert squad.  |   |         |
| Continued with the Planning and Development of Command Post Exercise (CPX).   |   |         |
| Strengthened the performance of private security organizations and held Inter Agency meetings with National Registration & Licensing Committee (NRLC).              |   |         |
| Monitored recruitment and training for Private Security industry  |   |         |
| Held a meeting on security and diplomatic challenges caused by refugees in Uganda.  |   |         |
| Held 03 Inter agency Meetings.  |   |         |

# Vote:144 Uganda Police Force

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

### Reasons for Variation in performance

Inadequate funds for police operations since outstanding bills had first call on releases

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>4,826,184</b> |
| Wage Recurrent                | 3,811,066        |
| Non Wage Recurrent            | 1,015,118        |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>4,826,184</b> |
| Wage Recurrent                | 3,811,066        |
| Non Wage Recurrent            | 1,015,118        |
| AIA                           | 0                |

### Recurrent Programmes

#### Subprogram: 21 Traffic Regulation and Road Safety

##### Outputs Provided

#### Output: 02 Traffic Management

| Traffic- Safety on roads enhanced.  | Item  | Spent     |
|---|---|-----------|
| Carried out 348 Fika Salama operations where 26,125 offenders were arrested at the various checkpoints.   | 211101 General Staff Salaries                         | 1,633,588 |
| Sensitized school children in 44 Primary schools covering 13,153 pupils (6,758F) in Albertine and Wamala Regions on Road safety. Inspected 20 driving schools in KMP for compliance to standards and regulations. | 211103 Allowances (Inc. Casuals, Temporary)           | 3,043     |
| Tested 23,376 learner drivers.  | 221009 Welfare and Entertainment                      | 1,316     |
| Carried out operations on boda boda to ensure compliance with traffic regulations within KMP at which 2,779 boda boda riders were fined.  | 221010 Special Meals and Drinks                       | 140,111   |
| Zoned the highway robbery dark spots in 26 regions and held meetings with IHPC personnel.   | 221011 Printing, Stationery, Photocopying and Binding | 12,826    |
| Handled 23(07F) defaulters in the traffic disciplinary court.   | 221012 Small Office Equipment                         | 2,925     |
| Carried out supervision and inspection of IOV centres in Wamala and Savannah Regions.   | 224004 Cleaning and Sanitation                        | 1,878     |
| Recovered Ugx 857,180,000= from the defaulters of EPS during the Fika Salama Operations.  | 224005 Uniforms, Beddings and Protective Gear         | 5,156     |
| Carried out investigations of accidents damaging road furniture at Kitubulu following directives by H.E. the President of Uganda and apprehended the drivers.   | 227001 Travel inland                                  | 62,354    |
| Carried out inspection of police fleet in East Kyoga and KMP regions.   | 227002 Travel abroad                                  | 20,248    |
| Conducted investigation of accidents involving police vehicles.   | 227004 Fuel, Lubricants and Oils                      | 167,305   |

### Reasons for Variation in performance

Inadequate funds for police traffic operations since outstanding bills had first call on releases

|                |                  |
|----------------|------------------|
| <b>Total</b>   | <b>2,050,749</b> |
| Wage Recurrent | 1,633,588        |

# Vote:144

 Uganda Police Force

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Cumulative Expenditures made by<br>the End of the Quarter to<br>Deliver Cumulative Outputs | UShs<br>Thousand |
|------------------------|--|--|------------------|
|                        |  | Non Wage Recurrent   | 417,161          |
|                        |  | AIA  | 0                |
|                        |  | <b>Total For SubProgramme</b>  | <b>2,050,749</b> |
|                        |  | Wage Recurrent   | 1,633,588        |
|                        |  | Non Wage Recurrent   | 417,161          |
|                        |  | AIA  | 0                |

### Recurrent Programmes

#### Subprogram: 22 Foot and Motorized Patrols

#### Outputs Provided

#### Output: 01 Law and Order Management

# Vote:144 Uganda Police Force

## QUARTER 3: 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  |
|------------------------|--|---|--|
| Law and order enhanced | <p>Established special patrol groups in the problem areas of Mayuge, Namayingo, Jinja, Bugiri, Kasese, Fort Portal, Ntoroko, Bundibugyo Migingo and Lolwe Islands.</p> <p>Sustained operations of 35 “999” motorized patrols within KMP and 15 on highways for quick response to incidents on 24/7 basis.</p> <p>Provided security for vital installations of Bujjagali HEP Station, Isimba and Karuma HEP Construction sites and 20 refugee camps.</p> <p>Controlled and dispersed riots, demonstrations and public disorders. Covered 2,195 beats.</p> <p>Conducted Foot patrols, Conducted Motorized patrols, including planned overlaps in the busy business areas Highway Motorized Patrols.</p> <p>Deployed Mechanized assets in the following strategic areas.</p> <p>Supported territorial police with 01 platoon (each), fully equipped, operationally self-sustaining striking forces with very high mobility capacity near and far.</p> <p>Established 25 detaches with enhanced operational capacities in strategic border and inland locations to handle Insurgencies, Refugee influx &amp; humanitarian operations.</p> <p>Maintained standby platoons FPU headquarters (04) Platoons and (01) platoon each for each region.</p> <p>Conducted the following trainings; Ongoing FPU Rotation No. 8 (250 Officers &amp; Men for AMISOM), Refresher Courses in POM (Public Order Management) for 250 Officers &amp; Men and Refresher Courses for Zonal Commanders.</p> | <p><b>Item</b></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>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p> | <p><b>Spent</b></p> <p>34,603,429</p> <p>2,250</p> <p>4,500</p> <p>1,431,112</p> <p>26,250</p> <p>9,375</p> <p>125,184</p> <p>393,704</p> <p>56,250</p> <p>7,594</p> <p>2,175,000</p> <p>87,500</p> <p>657,500</p> |

### Reasons for Variation in performance

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

|                               |                   |
|-------------------------------|-------------------|
| <b>Total</b>                  | <b>39,579,648</b> |
| Wage Recurrent                | 34,603,429        |
| Non Wage Recurrent            | 4,976,219         |
| AIA                           | 0                 |
| <b>Total For SubProgramme</b> | <b>39,579,648</b> |
| Wage Recurrent                | 34,603,429        |
| Non Wage Recurrent            | 4,976,219         |

# Vote:144 Uganda Police Force

## QUARTER 3: 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<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | AIA  | 0                |

### Recurrent Programmes

#### Subprogram: 23 Urban Crime Management

#### Outputs Provided

#### Output: 03 Kampala Metropolitan Police

| Criminality within KMP reduced | Deployed 7,003 personnel within KMP area.<br>Conducted 61 operations in KMP covering Kiira, Wakiso, Nalukolongo, Kinawataka and Bukasa in which 2,756 suspects were arrested and 1,559 arraigned in court; 1,197 handed over to their LCs, recovered assorted exhibits including firearms, 2 trucks 5 motor cycles and motor vehicle number plates. Formed 422 whatsapp groups in the 18 divisions of KMP as a means of enhancing popular vigilance. Maintained law and order in 52 riots and unlawful demonstrations within KMP. Coordinated other security agencies within KMP through 28 Interagency and 12 management meetings aimed at improving Command and Control while policing KMP. 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. Held consultative meetings with the following stakeholders. Conducted Operations to curb on thefts in jam and peak hours Carried out 40 Community Policing meetings in KMP areas with emphasis on target hardening, neighborhood watch and general security. Sensitized market vendors of Nakawa market and Katooke Market on general security. Carried out sensitisation campaigns in Arcades and hotels including Garden City, Acacia Mall, Kisementi, Max Lounge, Agenda 2000, Colline hotel, Speke hotel, Hotel Africana, Essela country hotel, The venti lounge on terror alertness and general security. | Item  | Spent      |
|--------------------------------|---|---|------------|
|                                |   | 211101 General Staff Salaries                         | 18,637,025 |
|                                |   | 211103 Allowances (Inc. Casuals, Temporary)           | 7,500      |
|                                |   | 221009 Welfare and Entertainment                      | 5,625      |
|                                |   | 221011 Printing, Stationery, Photocopying and Binding | 33,750     |
|                                |   | 221012 Small Office Equipment                         | 9,750      |
|                                |   | 225002 Consultancy Services- Long-term                | 140,000    |
|                                |   | 227001 Travel inland                                  | 22,500     |
|                                |   | 227002 Travel abroad                                  | 11,342     |
|                                |   | 227004 Fuel, Lubricants and Oils                      | 1,289,865  |

#### Reasons for Variation in performance

The need to keep KMP business community and police fraternity on terror alert, safety and general security.

**Total 20,157,358**



# Vote:144 Uganda Police Force

## QUARTER 3: 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   | 18,637,025        |
|                        |   | Non Wage Recurrent   | 1,520,333         |
|                        |   | AIA  | 0                 |
|                        |   | <b>Total For SubProgramme</b>  | <b>20,157,358</b> |
|                        |   | Wage Recurrent   | 18,637,025        |
|                        |   | Non Wage Recurrent   | 1,520,333         |
|                        |   | AIA  | 0                 |

### Recurrent Programmes

#### Subprogram: 24 Emergency & Rescue services

##### Outputs Provided

##### Output: 04 Fire Services

| Timely response to rescue and emergencies. | Handled 773 fire emergencies in which 101 (31F) people sustained injuries and 46 (11F) lost their lives. Responded to 143 rescue and recovery calls in which 97(18F) people were rescued and 44 bodies recovered. Sensitized 10,060 people on fire and water safety at kalangala, Ggaba & Kasenyi landing sites, Ndeba timber yard and Kitante Primary School. Carried out 66 Fire safety sensitization activities in 05 Factories /stores and ware houses, 26 Radio talk shows, 26 Schools, 03 Institution, 02 Landing sites, 01 timber yard, 05 Local markets ,02 Commercial centers in which 36,405 members of the Public benefited. | Item  | Spent      |
|--|---|---|------------|
|  |   | 211101 General Staff Salaries                         | 10,716,374 |
|  |   | 211103 Allowances (Inc. Casuals, Temporary)           | 750        |
|  |   | 221009 Welfare and Entertainment                      | 1,766      |
|  |   | 221010 Special Meals and Drinks                       | 859,381    |
|  |   | 221011 Printing, Stationery, Photocopying and Binding | 7,125      |
|  |   | 221012 Small Office Equipment                         | 938        |
|  |   | 224004 Cleaning and Sanitation                        | 87,034     |
|  |   | 224005 Uniforms, Beddings and Protective Gear         | 191,185    |
|  |   | 226001 Insurances                                     | 296,445    |
|  |   | 227001 Travel inland                                  | 15,000     |
|  |   | 227002 Travel abroad                                  | 2,836      |
|  |   | 227004 Fuel, Lubricants and Oils                      | 524,448    |
|  |   | 228001 Maintenance - Civil                            | 22,125     |
|  |   | 228002 Maintenance - Vehicles                         | 175,275    |
|  | 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 firefighting. Carried out Fire safety inspections activities at 04 Factories, 25 Schools 11 Commercial buildings and 23 Residential Houses. 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  |   |            |

### Reasons for Variation in performance

Urgent response to fire emergency occurrences and incidents

|                    |                   |
|--------------------|-------------------|
| <b>Total</b>       | <b>12,900,682</b> |
| Wage Recurrent     | 10,716,374        |
| Non Wage Recurrent | 2,184,308         |

# Vote:144 Uganda Police Force

## QUARTER 3: 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<br>Thousand |
|------------------------|---|--|------------------|
|                        |   | AIA  | 0                |

### Output: 05 Air wing Services

Emergency air evacuations.

Conducted 122 helicopter flight operations (Transport 39, Search & rescue 06, Training 26, Patrols 14, Medical Evacuation 04 Test 12, Ground Run 05, Refueling 14 and Others 04) spanning 163 hours 08 mins of Flight (Transport 78Hrs 36mins, Search & rescue 7 Hrs 25mins, Training 26Hrs 10mins, Patrols 26Hrs 15mins, Medical Evacuation 7Hrs 45mins, Test 4Hrs 19mins, Ground Run 1Hour 30mins, Refueling 8Hrs 55 mins surveillance 03hrs 20mins and Others 01hr 33mins) Conducted 165 daily maintenance inspections on aircraft ,Defect repair 28, Ground Engine run 24, 01 Radio inspection 02 Camera inspections, 28 Power recovery wash , Cleaning 260, Scheduled inspections 08. Tested 03 helicopters (Compass and other instruments) for renewal of annual licensing and certification of air worthiness. Carried out in house training of 03 pilots. Planned and monitored flight operations and maintenance programs. Conducted maintenance tests, prepared and submitted documents to CAA for certificate of air worthiness of helicopters. Organised maintenance base and workshop in preparation for CAA inspections for issuance of AMO certificate, etc. Continued with maintenance of Library management and publication bulletins. 06 Aircraft engineers/technicians continued with initial maintenance engineering course at Soroti flying school and are currently undergoing internship in Kenya until July 2019.

| Item  | Spent     |
|---|-----------|
| 211101 General Staff Salaries                         | 3,431,167 |
| 211103 Allowances (Inc. Casuals, Temporary)           | 315       |
| 221009 Welfare and Entertainment                      | 630       |
| 221010 Special Meals and Drinks                       | 340,465   |
| 221011 Printing, Stationery, Photocopying and Binding | 2,520     |
| 221012 Small Office Equipment                         | 394       |
| 224004 Cleaning and Sanitation                        | 36,554    |
| 224005 Uniforms, Beddings and Protective Gear         | 89,336    |
| 226001 Insurances                                     | 1,132,639 |
| 227001 Travel inland                                  | 6,300     |
| 227002 Travel abroad                                  | 1,191     |
| 227004 Fuel, Lubricants and Oils                      | 212,198   |
| 228001 Maintenance - Civil                            | 9,163     |
| 228002 Maintenance - Vehicles                         | 64,022    |

### Reasons for Variation in performance

Response to emergencies

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>5,326,895</b> |
| Wage Recurrent     | 3,431,167        |
| Non Wage Recurrent | 1,895,728        |
| AIA                | 0                |

### Output: 06 Marine Services

# Vote:144 Uganda Police Force

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs                   | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   | UShs Thousand  |
|--|---|--|--|
| Timely response to maritime emergencies. | <p>Handled 361 marine incidents (67 being emergencies) in which 144 fatalities were registered, 413 people 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.</p> <p>Conducted 17 enforcement operations on maritime safety in which 63 boats were put on hold, 05 arrested and 04 charged in courts of law. 03 Tanzanian robbers were arrested, 02 Boat owners charged in the courts of law in Buvuma for non-compliance, 12 boats impounded for being in poor state. 100 pieces of worn-out life jackets recovered, owners tasked to acquire new ones.</p> <p>Intercepted and stopped several boats in poor condition from taking off</p> <p>Made 06 deployments at ferry points to secure persons, their property and ferry infrastructure.</p> <p>Conducted 111 Escort and protection of VIPs on water. Conducted 600 maritime safety sensitization and community policing meetings.</p> <p>Made 09 special duty deployments</p> <p>Conducted Outreach trainings in Buvuma and Entebbe covering a total of 144 people (buvuma 65male, 11 female and Entebbe 60male, 08female).</p> <p>Carried out refurbishment of 07 Fibre Glass boats, 01 pursuit boat, and 02out board engines overhaul of 01 40hp Yamaha engine and general service of compressor, generators, other engines and equipment.</p> <p>01 officer attended training in Integrated Maritime security and Blue economy course (IMSBEC) at IPSTC-Nairobi-Kenya.</p> <p>Carried out registration of 202,336 people travelling on water.</p> <p>30 UPF marine personnel participated in Dragon boat race in development of sporting skills.</p> | <p><b>Item</b></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><b>Spent</b></p> <p>4,455,779</p> <p>360</p> <p>810</p> <p>368,103</p> <p>3,420</p> <p>450</p> <p>45,932</p> <p>104,833</p> <p>148,960</p> <p>7,200</p> <p>1,353</p> <p>209,445</p> <p>10,000</p> <p>84,600</p> |

### Reasons for Variation in performance

Urgent response to maritime emergency occurrences and incidents

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>5,441,245</b> |
| Wage Recurrent     | 4,455,779        |
| Non Wage Recurrent | 985,466          |
| AIA                | 0                |

**Vote:144** Uganda Police Force**QUARTER 3: 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<br>Thousand  |
|------------------------|---|--|-------------------|
|                        |   | <b>Total For SubProgramme</b>  | <b>23,668,823</b> |
|                        |   | Wage Recurrent   | 18,603,321        |
|                        |   | Non Wage Recurrent   | 5,065,502         |
|                        |   | AIA  | 0                 |

*Recurrent Programmes***Subprogram: 25 National Projects Policing***Outputs Provided***Output: 07 Oil & Gas Policing**

| Oil and Gas Installations Secured   |  | Item  | Spent     |
|---|--|---|-----------|
| Secured 46 oil & gas installations.   |  | 211101 General Staff Salaries                         | 5,141,915 |
| Conducted field operations in Albertine region on cattle keepers who had illegally entered the oil exploration areas. |  | 211103 Allowances (Inc. Casuals, Temporary)           | 360       |
| Carried out Field Operation and provided security along the pipeline from Mutukula to Hoima.                          |  | 221009 Welfare and Entertainment                      | 810       |
| Patrolled the refinery land to keep away trespassers.   |  | 221010 Special Meals and Drinks                       | 389,105   |
| Carried out reconnaissance and Demining in Mubende, Kakumiro, Kyankwanzi, Rakai and Kyotera-Mutukula.                 |  | 221011 Printing, Stationery, Photocopying and Binding | 3,420     |
| Monitored deployment at 04 exploration sites in Albertine region.   |  | 221012 Small Office Equipment                         | 450       |
| Held inter agency meetings with stakeholders about the pipeline.  |  | 224004 Cleaning and Sanitation                        | 41,776    |
|   |  | 224005 Uniforms, Beddings and Protective Gear         | 114,701   |
|   |  | 226001 Insurances                                     | 148,960   |
|   |  | 227001 Travel inland                                  | 7,200     |
|   |  | 227002 Travel abroad                                  | 1,358     |
|   |  | 227004 Fuel, Lubricants and Oils                      | 216,158   |
|   |  | 228001 Maintenance - Civil                            | 10,000    |
|   |  | 228002 Maintenance - Vehicles                         | 84,238    |

*Reasons for Variation in performance*

N/A

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>6,160,451</b> |
| Wage Recurrent     | 5,141,915        |
| Non Wage Recurrent | 1,018,536        |
| AIA                | 0                |

**Output: 08 Railway Police Services**

# Vote:144 Uganda Police Force

## QUARTER 3: 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 | <p>Deployed 200 officers to secure 16 railway installations. Conducted 40 sensitization meetings with the LCs and community of the areas of Kireka, Kinawataka, Namboole to Namanve, Kawolo , Kinawataka, Namboole to Namave, Nalukolongo, Bujjuko in Mityana, Njeru, Lubanyi in Lugazi, Seta Nazigo to Nagongera in Tororo District, Bujjuko in Mityana), Kasabya in Gomba and Kasese town Area on railway safety and respect of the railway reserve.</p> <p>Inspected 42 railway police posts/stations including Bujjuko, jinja, , Magaga Kakira in Iganga District ,Busembatya in Namutumba district 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 20 successful intelligence led operations against railway infrastructure vandalism from which 18 convictions were secured.</p> <p>Deployed railway crossings officers.</p> <p>Developed a better understanding and improved working relationship between territorial police and local authorities.</p> | <p><b>Item</b></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><b>Spent</b></p> <p>11,998,437</p> <p>840</p> <p>1,890</p> <p>880,406</p> <p>7,982</p> <p>1,050</p> <p>97,478</p> <p>267,635</p> <p>345,162</p> <p>16,800</p> <p>3,168</p> <p>525,096</p> <p>17,000</p> <p>197,400</p> |

### Reasons for Variation in performance

N/A

|                               |                   |
|-------------------------------|-------------------|
| <b>Total</b>                  | <b>14,360,345</b> |
| Wage Recurrent                | 11,998,437        |
| Non Wage Recurrent            | 2,361,908         |
| AIA                           | 0                 |
| <b>Total For SubProgramme</b> | <b>20,520,795</b> |
| Wage Recurrent                | 17,140,351        |
| Non Wage Recurrent            | 3,380,444         |
| 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 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs                        | Cumulative Outputs Achieved by End of Quarter   | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs  | UShs Thousand   |
|---|---|---|---|
| Observance of Human Rights and legal services | Handled 351 Disciplinary case files for advice (i.e. Hqrts 65, Albertine 4, Bukedi 2, PSU headquarters 102, North Kyoga 7, Greater Bushenyi 2, Rwizi 9, West Nile 3 Albertine 1, KMP North 2, PSU headquarters 134, East Kyoga 5, Greater Bushenyi 2, Rwizi 9, Kira 2 and Moroto 2).<br>Sensitized 332( 266M, 66F) Officers on Human Rights concepts and handling of disciplinary cases against Police officers.<br><br>Carried out inspection of 147 Police detention cells to assess the human rights observance.<br>Embarked on re – modeling cell that were using the soil bucket system to accommodate water borne toilets.<br>Paid workman’s compensation to 16 people injured or died during course of duty.<br>21 police officers in Kira division were sensitized on the execution of Court orders & Warrants. | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary)<br>213001 Medical expenses (To employees)<br>221001 Advertising and Public Relations<br>221002 Workshops and Seminars<br>221007 Books, Periodicals & Newspapers<br>221008 Computer supplies and Information Technology (IT)<br>221009 Welfare and Entertainment<br>221010 Special Meals and Drinks<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>221017 Subscriptions<br>223003 Rent – (Produced Assets) to private entities<br>224004 Cleaning and Sanitation<br>224005 Uniforms, Beddings and Protective Gear<br>227001 Travel inland<br>227002 Travel abroad<br>227003 Carriage, Haulage, Freight and transport hire<br>227004 Fuel, Lubricants and Oils<br>228003 Maintenance – Machinery, Equipment & Furniture<br>282101 Donations<br>282104 Compensation to 3rd Parties | <b>Spent</b><br>1,833,634<br>4,117<br>10,125<br>25,151<br>2,369<br>1,091<br>233,030<br>6,035<br>443,640<br>14,637<br>2,033<br>1,013<br>3,736,194<br>6,059<br>11,245<br>40,636<br>20,250<br>19,051<br>487,471<br>8,119<br>3,470<br>294,563 |

### Reasons for Variation in performance

Critical need to observe Human rights

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>7,203,930</b> |
| Wage Recurrent                | 1,833,634        |
| Non Wage Recurrent            | 5,370,296        |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>7,203,930</b> |
| Wage Recurrent                | 1,833,634        |
| Non Wage Recurrent            | 5,370,296        |
| AIA                           | 0                |

### Recurrent Programmes

#### Subprogram: 26 Police Management

#### Outputs Provided

#### Output: 01 Strategic Command and Guidance

# Vote:144 Uganda Police Force

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs  | Cumulative Outputs Achieved by End of Quarter  | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs   | UShs Thousand  |
|---|--|--|--|
| Strategic command and Policy directives to the territorial command provided | Approved The UPF Anti-corruption strategy DIGP with a team of top management visited regions of Eastern & Southern Uganda to assess the operational readiness of the units and welfare issues. Issued 2 police orders on strategic policy direction and human rights observance. Conducted a mini restructuring and realignment of the command structure especially in CID and territorial command. Guided territorial command on police operations and securing festive season Made follow up on the implementation of the recommendations of the inspectorate report 2016 in Kamuli, Kaliro, Jinja Central and Kakira. Assessed performance of unit courts in Iganga, Bugiri, Namutumba, Namayingo, Jinja and Kakira. 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 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. Monitored, Coordinated and supervised the day to day Policing activities with stakeholders. Conducted oversight inspections in Savanah and Wamala Regions on Police procedures to ensure improved efficiency in delivery of services and proper care of infrastructure. Followed up on the implementation of the recommendations by the inspectorate report 2016 in Mt Moroto Region. Trained 187(29F) officers in Police disciplinary court sentencing guidelines in Albertine (Masindi, Buliisa, Kiryandongo and PTS Kabalye). Disposed off 5 disciplinary cases in KMP and Arua. | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary)<br>211104 Statutory salaries<br>213001 Medical expenses (To employees)<br>221001 Advertising and Public Relations<br>221002 Workshops and Seminars<br>221008 Computer supplies and Information Technology (IT)<br>221009 Welfare and Entertainment<br>221010 Special Meals and Drinks<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>221017 Subscriptions<br>224003 Classified Expenditure<br>224004 Cleaning and Sanitation<br>224005 Uniforms, Beddings and Protective Gear<br>227001 Travel inland<br>227002 Travel abroad<br>227003 Carriage, Haulage, Freight and transport hire<br>227004 Fuel, Lubricants and Oils<br>228003 Maintenance – Machinery, Equipment & Furniture<br>282101 Donations | <b>Spent</b><br>2,514,771<br>6,099<br>122,300<br>15,000<br>37,260<br>3,510<br>36,560<br>8,940<br>699,208<br>21,684<br>3,012<br>1,500<br>8,186,635<br>8,976<br>16,939<br>171,312<br>40,500<br>28,224<br>573,687<br>12,027<br>10,713 |

### Reasons for Variation in performance

Reorientation of the Force to fulfill aspirations of the general public

|                    |                   |
|--------------------|-------------------|
| <b>Total</b>       | <b>12,518,856</b> |
| Wage Recurrent     | 2,637,071         |
| Non Wage Recurrent | 9,881,785         |
| <i>AIA</i>         | 0                 |

### Output: 02 Professional Standards

# Vote:144 Uganda Police Force

## QUARTER 3: 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. | Conducted manpower audit on police strength.<br>Registered 715 complaints, investigated & completed 257 cases and made reports to relevant authorities including IGP, DPP, and Director HR&LS for further necessary action.<br>Conducted standard compliance checks in KMP Regions, Other Regions countrywide, Units, Departments and Directorates aimed at; Monitoring general Station management, Enforcing professionalism, Budget implementation tracking, Armoury audit, Fleet/logistics monitoring, Alertness & Case backlog checks, Police Officer's visibility, and Gender mainstreaming audit<br>Strengthened crime detection through contact persons, the media and other vital intelligence leading to analysis, generation of reports and final action. | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary)<br>213001 Medical expenses (To employees)<br>221001 Advertising and Public Relations<br>221002 Workshops and Seminars<br>221008 Computer supplies and Information Technology (IT)<br>221009 Welfare and Entertainment<br>221010 Special Meals and Drinks<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>221017 Subscriptions<br>224004 Cleaning and Sanitation<br>224005 Uniforms, Beddings and Protective Gear<br>227001 Travel inland<br>227002 Travel abroad<br>227003 Carriage, Haulage, Freight and transport hire<br>227004 Fuel, Lubricants and Oils<br>228003 Maintenance – Machinery, Equipment & Furniture<br>282101 Donations | <b>Spent</b><br>1,358,248<br>3,049<br>7,500<br>18,630<br>1,755<br>15,780<br>4,886<br>337,104<br>10,842<br>1,506<br>750<br>4,488<br>12,332<br>85,658<br>13,500<br>14,112<br>293,194<br>6,014<br>3,571 |

### Reasons for Variation in performance

Reorientation of the Force to fulfill aspirations of the general public

|                               |                   |
|-------------------------------|-------------------|
| <b>Total</b>                  | <b>2,192,918</b>  |
| Wage Recurrent                | 1,358,248         |
| Non Wage Recurrent            | 834,670           |
| AIA                           | 0                 |
| <b>Total For SubProgramme</b> | <b>14,711,774</b> |
| Wage Recurrent                | 3,995,319         |
| Non Wage Recurrent            | 10,716,455        |
| 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 3: 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 32,604 Patients (20,090F) of these 7,898(2,591F) were children aged 0-4years. Attended to 553 Mothers for 1st antenatal Visit, 1,310 Mothers for subsequent antenatal visits. 244 Mothers admitted in labour with 181 Normal deliveries &amp; 55 referrals. Vaccinated 6,584 children and attended to 1,112 mothers on postnatal care. Provided 94 mothers with HIV care, CD4 cell count for 105 clients (35F) and viral load for 428 clients (83F); enrolled 07 babies on (EID), Provided Safe Male Circumcision to 372 males. Conducted 62 fumigations in police establishments. Performed 1,941 postmortems at KCCA mortuary. Oriented 11 Doctors on Postmortem best practices. Conducted physical fitness exercises for 890(253F) at 11 police regions. Covered 23 public events with Emergency Medical Services. Conducted a disease surveillance exercise and identified 62 cases of measles in Nsambya catchment area. Carried out 214 health education sessions on general sanitation and hygiene, 44 routine and 72 major health inspections at Police establishments. Accredited Tororo and Fort Portal Police Health Center IIIs to offer ART services. Provided ART services to 762 clients and supportive counseling to 853 clients. Provided 1,098 pregnant women and 336 non-pregnant women of reproductive age with TT vaccine. Provided Family Planning services to 2,084 clients. Provided laboratory services to 9,009 (M: 3,809; F: 5,200) patients at Nsambya HC.IV. Provided Eye care services to 621 (M: 352; F: 269) clients. Provided dental care services to 1,882 (M: 1,072, F: 810) Performed 2,900 postmortems at KCCA mortuary. Medically examined &amp; supported 103 (M: 87; F: 16) Police personnel un deployed due to sickness. Received and verified medical supplies delivered NMS at 92 Police health centers. Provided supportive counseling to 904 clients (M: 403; F: 501). Conducted onsite quality improvement supervision at 16 police HCs. Provided 147 (M: 85; F: 62) clients with palliative care service.</p> | <p><b>Item</b></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><b>Spent</b></p> <p>4,139,074</p> <p>6,053</p> <p>120,000</p> <p>35,802</p> <p>6,075</p> <p>3,647</p> <p>25,778</p> <p>20,302</p> <p>3,750</p> <p>13,678</p> <p>3,130</p> <p>5,593</p> <p>75,500</p> <p>66,073</p> <p>12,185</p> <p>184,738</p> |

# Vote:144 Uganda Police Force

## QUARTER 3: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

### Reasons for Variation in performance

Provision of quality health services to police fraternity

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>4,721,377</b> |
| Wage Recurrent     | 4,139,074        |
| Non Wage Recurrent | 582,303          |
| <i>AIA</i>         | 0                |

### Output: 02 Production

| Self-reliance and sustainability   | Item   | Spent   |
|--|--|---------|
| 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 2,400 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 40 bee hives for Ikafe- Yumbe. Paid facilitation for tractor operator in Olilim and herdsmen in Ikafe. Visited sick police officers in various hospitals and paid medical refund for treatment of 21 sick officers, children and spouses.<br><br>Paid burial expenses for 06 deceased officers and paid funeral service companies for services rendered in burial of police officers during send-off of fallen officers.<br><br>Paid outstanding bills for emergency treatment in Hospitals for 14 police personnel. | 211101 General Staff Salaries                            | 882,861 |
|  | 211103 Allowances (Inc. Casuals, Temporary)              | 1,982   |
|  | 213001 Medical expenses (To employees)                   | 4,875   |
|  | 213002 Incapacity, death benefits and funeral expenses   | 51,859  |
|  | 221001 Advertising and Public Relations                  | 12,109  |
|  | 221002 Workshops and Seminars                            | 437     |
|  | 221007 Books, Periodicals & Newspapers                   | 525     |
|  | 221008 Computer supplies and Information Technology (IT) | 10,257  |
|  | 221009 Welfare and Entertainment                         | 2,583   |
|  | 221010 Special Meals and Drinks                          | 216,078 |
|  | 221011 Printing, Stationery, Photocopying and Binding    | 7,047   |
|  | 221012 Small Office Equipment                            | 979     |
|  | 221017 Subscriptions                                     | 488     |
|  | 224004 Cleaning and Sanitation                           | 2,917   |
|  | 224005 Uniforms, Beddings and Protective Gear            | 8,016   |
|  | 227001 Travel inland                                     | 83,069  |
|  | 227002 Travel abroad                                     | 13,495  |
|  | 227003 Carriage, Haulage, Freight and transport hire     | 9,173   |
|  | 227004 Fuel, Lubricants and Oils                         | 178,832 |
|  | 228003 Maintenance – Machinery, Equipment & Furniture    | 3,909   |
| 229201 Sale of goods purchased for resale  | 2,000,000  |         |
| 282101 Donations   | 3,482  |         |

### Reasons for Variation in performance

Improvement of police welfare

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>3,494,974</b> |
| Wage Recurrent     | 882,861          |
| Non Wage Recurrent | 2,612,113        |
| <i>AIA</i>         | 0                |

### Output: 03 Uniforms, Logistics & Engineering

**Vote:144** Uganda Police Force**QUARTER 3: 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 | Provided Uniforms to 16,823 officers. Repaired & maintained 408 motorcycles, 3,578 saloon cars, 411 trucks/buses and 44 pieces of construction machinery. Provided Logistical support to police operations in terms of foodstuffs, fuel, consumables, stationery, property expenses and firewood. Procured uniform parts including 17,288 Badges and 3,750 Berets Bought accessories, gunny bags and repaired 72 straight-line sewing machines & 23 specialised machines for the garment factory. | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary)<br>221002 Workshops and Seminars<br>221009 Welfare and Entertainment<br>221010 Special Meals and Drinks<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>223001 Property Expenses<br>223005 Electricity<br>223006 Water<br>223007 Other Utilities- (fuel, gas, firewood, charcoal)<br>224004 Cleaning and Sanitation<br>224005 Uniforms, Beddings and Protective Gear<br>227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils<br>228001 Maintenance - Civil<br>228002 Maintenance - Vehicles<br>228003 Maintenance – Machinery, Equipment & Furniture | <b>Spent</b><br>5,283,358<br>7,500<br>5,400<br>3,968<br>10,608,727<br>156,431<br>13,500<br>375,000<br>12,528,785<br>8,550,833<br>371,479<br>1,287,883<br>5,194,491<br>30,000<br>12,186<br>5,210,508<br>1,344,546<br>3,493,086<br>643,619 |

**Reasons for Variation in performance**

Provision of logistical support to enhance police operations

|                               |                   |
|-------------------------------|-------------------|
| <b>Total</b>                  | <b>55,121,301</b> |
| Wage Recurrent                | 5,283,358         |
| Non Wage Recurrent            | 49,837,943        |
| AIA                           | 0                 |
| <b>Total For SubProgramme</b> | <b>63,337,651</b> |
| Wage Recurrent                | 10,305,293        |
| Non Wage Recurrent            | 53,032,358        |
| 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 3: 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<br>Thousand                  |
|------------------------|--|---|-----------------------------------|
| Police land secured    | Processed land titles for Amudat & ASTU block, Kaberamaido, Kitagata, Bukedea, Kibuku station and barracks, Merikit, Busia, Sheema, Amuria station & Barracks, Mutukula, Buweju, Abim, Lyama, bududa, sironko, Bulucheke, Namayemba, Lokori, Nakiloro, Nakapelimoru, Molurem and Soroti stations/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 Riffle range and Kashari. Opened land boundaries for Kawempe, Lubowa, , Buloba, Nsambya, station/barracks and Kabale airstrip | <b>Item</b><br>281504 Monitoring, Supervision & Appraisal of capital works<br>311101 Land | <b>Spent</b><br>14,720<br>332,787 |

### Reasons for Variation in performance

N/A

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>347,507</b> |
| GoU Development    | 347,507        |
| External Financing | 0              |
| AIA                | 0              |

### Output: 72 Government Buildings and Administrative Infrastructure

| Annual Planned Outputs   | Cumulative Outputs Achieved by End of Quarter  | Item   | Spent   |
|--|--|--|---|
| 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. | Block A of staff apartments in Naguru is complete awaiting Electrical and water connection; Block B, D, F, G at 3rd floor walling, block C and E are now roofed. Motor Vehicle Maintenance Centre at Namanve (phase II)(80% complete)- Roofing, cladding, Installation of rolling gates. Lyantonde Police Station is at roofing stage. | <b>Item</b><br>281504 Monitoring, Supervision & Appraisal of capital works<br>312101 Non-Residential Buildings<br>312102 Residential Buildings | <b>Spent</b><br>37,240<br>1,249,367<br>11,161,392 |

### Reasons for Variation in performance

N/A

|                               |                   |
|-------------------------------|-------------------|
| <b>Total</b>                  | <b>12,447,999</b> |
| GoU Development               | 4,400,557         |
| External Financing            | 0                 |
| AIA                           | 8,047,442         |
| <b>Total For SubProgramme</b> | <b>12,795,506</b> |
| GoU Development               | 4,748,064         |
| External Financing            | 0                 |
| AIA                           | 8,047,442         |

### Development Projects

#### Project: 1107 Police Enhancement PRDP

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:144 Uganda Police Force

## QUARTER 3: 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                     |
|--|--|--|-----------------------------------|
| Budaka District Police Headquarters completed and Phase I of Staff house constructed   | Completed works for Budaka Police Station. Mobilized materials for Construction of Budaka Staff house- A 6-units block of 2 bedrooms each housing 6 families | <b>Item</b><br>312101 Non-Residential Buildings<br>312102 Residential Buildings      | <b>Spent</b><br>200,000<br>49,998 |
| <i>Reasons for Variation in performance</i>  |  |  |                                   |
| N/A  |  |  |                                   |
|  |  |  | <b>Total</b>                      |
|  |  |  | <b>249,998</b>                    |
|  |  |  | GoU Development                   |
|  |  |  | 249,998                           |
|  |  |  | External Financing                |
|  |  |  | 0                                 |
|  |  |  | AIA                               |
|  |  |  | 0                                 |
| <b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>   |  |  |                                   |
| UGX 2.3bn covering 4.2% of the value of contractual obligation for PRDP administrative, specialized and operational vehicles honoured. | N/A  | <b>Item</b>  | <b>Spent</b>                      |
| <i>Reasons for Variation in performance</i>  |  |  |                                   |
| N/A  |  |  |                                   |
|  |  |  | <b>Total</b>                      |
|  |  |  | <b>0</b>                          |
|  |  |  | GoU Development                   |
|  |  |  | 0                                 |
|  |  |  | External Financing                |
|  |  |  | 0                                 |
|  |  |  | AIA                               |
|  |  |  | 0                                 |
| <b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>  |  |  |                                   |
| UGX 1.3bn covering 2.29% of the value of contractual obligation due for PRDP specialized machinery and equipment honoured.             | N/A  | <b>Item</b>  | <b>Spent</b>                      |
| <i>Reasons for Variation in performance</i>  |  |  |                                   |
| N/A  |  |  |                                   |
|  |  |  | <b>Total</b>                      |
|  |  |  | <b>0</b>                          |
|  |  |  | GoU Development                   |
|  |  |  | 0                                 |
|  |  |  | External Financing                |
|  |  |  | 0                                 |
|  |  |  | AIA                               |
|  |  |  | 0                                 |
|  |  |  | <b>Total For SubProgramme</b>     |
|  |  |  | <b>249,998</b>                    |
|  |  |  | GoU Development                   |
|  |  |  | 249,998                           |
|  |  |  | 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 3: 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  |
|--|--|---|--|
| 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. Secured NRM liberation day, Janani Luwum day, Women's day celebrations and Tarahe Sita day. Maintained walkthrough machines. Supported Tourism operations & supervised their detaches. Carried out Internal coordination and supervision with stakeholders in Tourism sector. Secured high value land & government installations. Inspected and Secured Borders to enhance boarder security at Busia, Malaba, Suam, Nimule, Kaya, Lafoi, Ishasha, Kamwezi, Katuna, Paidha, Oraba, Vurra . Maintained security of airports, airfields and man pads risk areas. Monitored deployment at 04 exploration sites in Albertine region and held Inter agency meetings with stakeholders about the pipeline and Oil & Gas operations . Ensured security and safety of radioactive sources at Research institutions, Industries, Health facilities and Educational Institutions. Ensured security and safety of explosives during transportation, storage and use. Carried out the disposal of explosive ordinances and explosive remnants of war. | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary)<br>221008 Computer supplies and Information Technology (IT)<br>221009 Welfare and Entertainment<br>221010 Special Meals and Drinks<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>224003 Classified Expenditure<br>224004 Cleaning and Sanitation<br>224005 Uniforms, Beddings and Protective Gear<br>226002 Licenses<br>227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils | <b>Spent</b><br>8,576,715<br>7,500<br>90,363<br>8,516<br>617,230<br>31,944<br>9,750<br>1,005,000<br>11,197<br>30,743<br>4,150<br>52,514<br>27,000<br>608,725 |

# Vote:144

 Uganda Police Force

## QUARTER 3: 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<br>Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

### Reasons for Variation in performance

Maintaining the rhythm and posture against terror threats

|                               |                   |
|-------------------------------|-------------------|
| <b>Total</b>                  | <b>11,081,348</b> |
| Wage Recurrent                | 8,576,715         |
| Non Wage Recurrent            | 2,504,633         |
| AIA                           | 0                 |
| <b>Total For SubProgramme</b> | <b>11,081,348</b> |
| Wage Recurrent                | 8,576,715         |
| Non Wage Recurrent            | 2,504,633         |
| AIA                           | 0                 |

### Recurrent Programmes

**Subprogram: 17 Crime Intelligence and Community Policing**

### Outputs Provided

**Output: 01 Crime Prevention**

# Vote:144 Uganda Police Force

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

| Crime detected and prevented | Updated information and records on 90 sources and operatives. Profiled 360 former suspects, 150 criminals & convicts in KMP and 5 municipalities. Vetted 712 persons of interest. Carried out 9 operations against hardcore crimes in 8 municipalities. Maintained Safety and security for 15 persons in high risk syndicate groups. Monitored and stopped Entry/Exit of unwanted persons and goods at 4 boarders. Improved security of 10 Government Installations. Managed territorial intelligence network security in 25 regions. Secured and protected Central Forest Reserves and wetlands in 3 regions. Carried out 17 operations of Violent crimes along roads. Enhanced cyber intelligence analysis & monitoring in the 3 regions of KMP. Contained 18 subversive, sabotage and espionage activities. Gathered Intelligence in 9 private security organizations. Compiled and updated watch lists of 60 targets of security interest. 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 students (25,590 F). Formed 15 patriotic clubs. Conducted 348 visitations for 36Children Homes, 257Families, 18Schools 31NGOs, CBOs. Conducted 8 crime prevention awareness campaigns on radio &TV. Conducted 1,115 sensitization activities involving 946 Communities, 94Media,147 Schools, 13Tertiary Institutions, with 43,806(22,419F) beneficiaries. Registered 17,983 reported domestic violence cases; of these 2,727(420F) were referred to other stakeholders, Counseled 4,054(579F), 945 under investigations, 426 taken to court with 54 Convictions and 460 put away. Conducted rectification campaigns in Rwizi and greater Bushenyi regions attended by 1,021(208F) officers. Conducted customer care sensitization in 05 Regions. | Item       | Spent |
|------------------------------|---|------------|-------|
|                              | 211101 General Staff Salaries   | 15,919,880 |       |
|                              | 211103 Allowances (Inc. Casuals, Temporary)   | 7,500      |       |
|                              | 221001 Advertising and Public Relations   | 54,000     |       |
|                              | 221009 Welfare and Entertainment  | 41,016     |       |
|                              | 221010 Special Meals and Drinks   | 1,621,266  |       |
|                              | 221011 Printing, Stationery, Photocopying and Binding   | 292,500    |       |
|                              | 221012 Small Office Equipment   | 11,025     |       |
|                              | 224003 Classified Expenditure   | 6,637,218  |       |
|                              | 224004 Cleaning and Sanitation  | 329,005    |       |
|                              | 224005 Uniforms, Beddings and Protective Gear   | 718,597    |       |
|                              | 227001 Travel inland  | 164,087    |       |
|                              | 227002 Travel abroad  | 22,500     |       |
|                              | 227004 Fuel, Lubricants and Oils  | 1,787,320  |       |



**Vote:144** Uganda Police Force**QUARTER 3: 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<br>Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

*Reasons for Variation in performance*

Intelligence gathering and community mobilization to deter crime

|                               |                   |
|-------------------------------|-------------------|
| <b>Total</b>                  | <b>27,605,912</b> |
| Wage Recurrent                | 15,919,880        |
| Non Wage Recurrent            | 11,686,032        |
| AIA                           | 0                 |
| <b>Total For SubProgramme</b> | <b>27,605,912</b> |
| Wage Recurrent                | 15,919,880        |
| Non Wage Recurrent            | 11,686,032        |
| AIA                           | 0                 |

*Recurrent Programmes***Subprogram: 18 Crime investigations, Forensics and Canine Services***Outputs Provided***Output: 02 Crime Management**

# Vote:144 Uganda Police Force

## QUARTER 3: 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. | CID: Investigated 112,592 cases, sent 63,077 cases to the DPP (13,599 sex cases, 8,261 child cases), took 48,424 to court. Inspected and monitored CID alertness in 26 regions, 125 districts and 25 police divisions and police stations. Enrolled 100 detectives for a Diploma in law course and trained 12 on money laundering, asset tracing and recovery. Investigated 5,039 backlog cases. Trained 300 detectives on the Basic investigation course. Conducted 14 inspections countrywide. Trained 80 officers on false document investigations. Trained 30 officers from the Narcotic on passenger profiling especially in the detection of suspects involved in organized crimes. Conducted weekly training on various topics in criminal investigations at all the Districts. Investigated 42 political cases, registered 1,145 Homicide crimes. Investigated 717 cases of narcotics were, 461 taken to court and 99 convicted. Investigated 3,392 fraud and economic crimes and (3) corruption cases. CANINE Replaced aging dogs in Mukono, Mbale and Sironko and delivered 03 explosive detection dogs to Special Forces Command (SFC). Performed 5,109 tracking in which 2,988 [Adults (2,500M, 471F), Juveniles 79(72M, 07F)] persons were arrested, 1,190 persons taken to court, 491 persons convicted and 1,477 Exhibits recovered. Established a unit in Kagadi | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary)<br>221001 Advertising and Public Relations<br>221008 Computer supplies and Information Technology (IT)<br>221009 Welfare and Entertainment<br>221010 Special Meals and Drinks<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>224001 Medical Supplies<br>224003 Classified Expenditure<br>224004 Cleaning and Sanitation<br>224005 Uniforms, Beddings and Protective Gear<br>226001 Insurances<br>226002 Licenses<br>227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils<br>228001 Maintenance - Civil<br>228002 Maintenance - Vehicles | <b>Spent</b><br>24,102,323<br>420,424<br>73,810<br>44,375<br>4,386<br>838,459<br>85,717<br>9,750<br>195,000<br>2,644,746<br>83,601<br>227,526<br>155,281<br>18,000<br>603,146<br>52,500<br>1,521,757<br>10,169<br>12,446 |
|                           | FORENSICS<br>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.<br>Debugged the storage server for the Case file management system.<br>Facilitated different forensic experts to attend 48 court sessions in various courts.<br>Embarked on curriculum development for the forensic Institute to be established.<br>Facilitated the collection of cold case exhibits from 15 districts.  |   |  |

# Vote:144 Uganda Police Force

## QUARTER 3: 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

### Reasons for Variation in performance

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

|                               |                   |
|-------------------------------|-------------------|
| <b>Total</b>                  | <b>31,103,416</b> |
| Wage Recurrent                | 24,102,323        |
| Non Wage Recurrent            | 7,001,093         |
| AIA                           | 0                 |
| <b>Total For SubProgramme</b> | <b>31,103,416</b> |
| Wage Recurrent                | 24,102,323        |
| Non Wage Recurrent            | 7,001,093         |
| 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. 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 Peace Keeping Operations sensitisation meetings with 1,750(431F) officers in the Regions of Greater Masaka, Kidepo, MT Moroto, Rwenzori West region and Katonga. Printed and distributed 500 copies of Final PSO Policy to various Units. Conducted and Supervised 8th FPU Training of 200 FPU Officers (30 F) in IKAFE | Item  | Spent     |
|--|--|---|-----------|
|  |  | 211101 General Staff Salaries                         | 4,221,112 |
|  |  | 211103 Allowances (Inc. Casuals, Temporary)           | 624,790   |
|  |  | 221009 Welfare and Entertainment                      | 4,125     |
|  |  | 221010 Special Meals and Drinks                       | 170,342   |
|  |  | 221011 Printing, Stationery, Photocopying and Binding | 30,000    |
|  |  | 221012 Small Office Equipment                         | 9,750     |
|  |  | 224004 Cleaning and Sanitation                        | 2,968     |
|  |  | 224005 Uniforms, Beddings and Protective Gear         | 8,593     |
|  |  | 227001 Travel inland                                  | 26,250    |
|  |  | 227002 Travel abroad                                  | 67,500    |
|  |  | 227004 Fuel, Lubricants and Oils                      | 455,360   |

### Reasons for Variation in performance

International and Regional cooperation to enhance peace and security

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>5,620,790</b> |
| Wage Recurrent     | 4,221,112        |
| Non Wage Recurrent | 1,399,678        |
| AIA                | 0                |

### Outputs Funded

#### Output: 51 Cross Border Criminal Investigations (Interpol)

# Vote:144 Uganda Police Force

## QUARTER 3: 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. | Shared 5,000 intelligence related information. Carried out 11 borders visits in Busia(02), Katuna, Vurra(02), Mbale, Tororo ,Mpondwe, malaba , Karamoja, Bondo and Elegu. Cordinated in the rescue of 13 victims of human trafficking (02 Ugandans rescued from Bujumbura, 01 Tanzanian rescued from Kampala, 05 Ugandans rescued from Kenya and 01 Ugandan rescued from Oman and 04 Eritreans rescued from Busia).<br>Issued 42,130 Certificates of good conduct and 235 Certificates of motor vehicle clearance.<br>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.<br>Enhanced Bilateral and International Police Cooperation and attended 01 meeting in Brussels, 02 Lyon, 01 Malaysia, 01 Abuja, 04 Nairobi, 01 Asmara, 03 Kigali, 01 Vietnam and 10 Local ones (Kampala and Entebbe). | <b>Item</b><br>262101 Contributions to International Organisations (Current)         | <b>Spent</b><br>134,620 |

### Reasons for Variation in performance

Information sharing to curb transnational crime

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>134,620</b>   |
| Wage Recurrent                | 0                |
| Non Wage Recurrent            | 134,620          |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>5,755,410</b> |
| Wage Recurrent                | 4,221,112        |
| Non Wage Recurrent            | 1,534,298        |
| AIA                           | 0                |

### Recurrent Programmes

#### Subprogram: 20 Anti Stock Theft

#### Outputs Provided

#### Output: 02 Crime Management

# Vote:144 Uganda Police Force

## QUARTER 3: 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 452 incidents of livestock theft, recovered 711 out of 1,575 animals reported stolen and arrested 75 suspects (69 civilians, 06 security personnel)<br>Conducted 10 assessment meetings with the cattle corridor communities of Otuke, Katakwi and Amudat on strategic locations for establishment of detaches.<br>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.<br>Carried out sensitization to livestock farmers on aspects of livestock safety (animal tagging and profiling). | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary)<br>221009 Welfare and Entertainment<br>221010 Special Meals and Drinks<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>224004 Cleaning and Sanitation<br>224005 Uniforms, Beddings and Protective Gear<br>227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils<br>228001 Maintenance - Civil<br>228002 Maintenance - Vehicles | <b>Spent</b><br>26,257,338<br>2,250<br>5,400<br>1,412,057<br>24,000<br>9,375<br>123,924<br>376,519<br>52,500<br>7,594<br>1,238,063<br>52,500<br>659,850 |

### Reasons for Variation in performance

Minimization of animal thefts so as to promote wealth creation thus alleviate poverty

|                               |                    |
|-------------------------------|--------------------|
| <b>Total</b>                  | <b>30,221,369</b>  |
| Wage Recurrent                | 26,257,338         |
| Non Wage Recurrent            | 3,964,031          |
| AIA                           | 0                  |
| <b>Total For SubProgramme</b> | <b>30,221,369</b>  |
| Wage Recurrent                | 26,257,338         |
| Non Wage Recurrent            | 3,964,031          |
| AIA                           | 0                  |
| <b>GRAND TOTAL</b>            | <b>576,235,766</b> |
| Wage Recurrent                | 213,103,142        |
| Non Wage Recurrent            | 142,808,748        |
| GoU Development               | 206,203,436        |
| External Financing            | 0                  |
| AIA                           | 14,120,440         |

**Vote:144** Uganda Police Force**QUARTER 3: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

**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     |
|---|---|--|-----------|
| Test run and commissioning of the integrated system.                | Trained 456/774 personnel to man the CCTV Centres.<br>Supplied cartridges, Warrant card materials and ICT Networking Materials. | 211101 General Staff Salaries                            | 1,359,452 |
| Integrated fleet management information system deployed.            | Improved access to information and customer care<br>Bought 03 Laptops<br>Secured Website, mail services and systems.            | 211103 Allowances (Inc. Casuals, Temporary)              | 2,500     |
| 2 sensitization campaigns on CCTV usage in schools in KMP conducted |   | 221002 Workshops and Seminars                            | 1,800     |
|   |   | 221008 Computer supplies and Information Technology (IT) | 101,078   |
|   |   | 221009 Welfare and Entertainment                         | 1,375     |
|   |   | 221010 Special Meals and Drinks                          | 43,744    |
|   |   | 221011 Printing, Stationery, Photocopying and Binding    | 10,970    |
| Internet services expanded to 2 police regions                      |   | 221012 Small Office Equipment                            | 3,250     |
|   |   | 222001 Telecommunications                                | 1,157,205 |
|   |   | 224004 Cleaning and Sanitation                           | 2,086     |
|   |   | 224005 Uniforms, Beddings and Protective Gear            | 11,457    |
|   |   | 227001 Travel inland                                     | 11,250    |
|   |   | 227002 Travel abroad                                     | 4,058     |
|   |   | 227004 Fuel, Lubricants and Oils                         | 87,500    |

**Reasons for Variation in performance**

N/A

|                |                               |                  |
|----------------|-------------------------------|------------------|
|                | <b>Total</b>                  | <b>2,797,724</b> |
|                | Wage Recurrent                | 1,359,452        |
|                | Non Wage Recurrent            | 1,438,272        |
|                | AIA                           | 0                |
| <i>Arrears</i> |                               |                  |
|                | <b>Total For SubProgramme</b> | <b>2,797,724</b> |
|                | Wage Recurrent                | 1,359,452        |
|                | Non Wage Recurrent            | 1,438,272        |
|                | AIA                           | 0                |

*Recurrent Programmes*

**Subprogram: 11 Research, Planning & Development**

*Outputs Provided*

**Output: 06 Policy and Planning**

# Vote:144

Uganda Police Force

## QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand          |
|--|---|---|---------------------------|
| MPS completed and submitted to Parliament                              | Complied the Vote's component of the Ministerial Policy Statement (MPS) and submitted it to the Ministry.             | <b>Item</b><br>211101 General Staff Salaries            | <b>Spent</b><br>1,416,529 |
| M&E of police processes and activities conducted.                      | Conducted a Semi-Annual performance review of the UPF, compiled and submitted a report.                               | 211103 Allowances (Inc. Casuals, Temporary)             | 2,500                     |
| Semi-Annual Performance Report compiled.                               | Developed first draft of the UPF Annual Policing Plan 2019/20.  | 221002 Workshops and Seminars                           | 1,800                     |
| Mid-term evaluation review of the Strategic Policing Plan II conducted | Disseminated the UPF Strategic Policing Plan to all 27 RPCs and in 6 police regions of Elgon, Rwizi, Sipi and Kigezi. | 221007 Books, Periodicals & Newspapers                  | 1,423                     |
|  | Reviewed 12 Police Forms including Police Bond, Police Standing Orders and finalized Welfare Policy.                  | 221009 Welfare and Entertainment                        | 1,375                     |
|  | Launched and disseminated the UPF Anti-corruption Strategy.   | 221010 Special Meals and Drinks                         | 9,645                     |
|  | Conducted M&E of police processes and construction projects in districts of Karamoja, Budaka, Kyenjojo and Paidha.    | 221011 Printing, Stationery, Photocopying and Binding   | 17,188                    |
|  |   | 221012 Small Office Equipment                           | 3,250                     |
|  |   | 224004 Cleaning and Sanitation                          | 1,303                     |
|  |   | 224005 Uniforms, Beddings and Protective Gear           | 6,228                     |
|  |   | 227001 Travel inland                                    | 7,500                     |
|  |   | 227002 Travel abroad                                    | 4,936                     |
|  |   | 227004 Fuel, Lubricants and Oils                        | 112,500                   |

### Reasons for Variation in performance

N/A

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>1,586,177</b> |
| Wage Recurrent                | 1,416,529        |
| Non Wage Recurrent            | 169,648          |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>1,586,177</b> |
| Wage Recurrent                | 1,416,529        |
| Non Wage Recurrent            | 169,648          |
| AIA                           | 0                |

### Recurrent Programmes

#### Subprogram: 14 Finance & Internal Audit

#### Outputs Provided

#### Output: 07 Administrative and Support Services

**Vote:144** Uganda Police Force**QUARTER 3: Outputs and Expenditure in Quarter**

| <b>Outputs Planned in Quarter</b>  | <b>Actual Outputs Achieved in Quarter</b>   | <b>Expenditures incurred in the Quarter to deliver outputs</b> | <i>UShs<br/>Thousand</i> |
|--|---|--|--------------------------|
| Audit, compliance and resource utilization reports produced for management action                                | Reviewed Systems, controls in the management of UPF Utilities, Fixed assets, Payroll, ICT and made recommendations for improvements.      | <b>Item</b><br>211101 General Staff Salaries                   | <b>Spent</b><br>93,459   |
| Improved value for money planning, financing, approval, implementation and performance review of all programmes. | Carried out a review and revalidation of UPF Domestic arrears for FY 2016/17 and status report submitted to MFPED.                        | 211103 Allowances (Inc. Casuals, Temporary)                    | 313                      |
| Budget estimates compiled and consolidated for MPS.  | Paid part of domestic arrears and outstanding bills including Contractual obligations to police suppliers and creditors.                  | 221008 Computer supplies and Information Technology (IT)       | 7,500                    |
| Hands-on training of budget focal point officers on the PBS done.  | Procured and supplied office supplies, assorted stationery and small office equipment to various police units.                            | 221009 Welfare and Entertainment                               | 31,400                   |
| Funds processed on schedule and quarterly workplans and reports prepared   | Trained 50(8F) focal point officers on Problem analysis, development of logical frameworks for UPF deliverables and performance analysis. | 221010 Special Meals and Drinks                                | 2,503                    |
|  | Complied the Vote's component of the Ministerial Policy Statement (MPS).  | 221011 Printing, Stationery, Photocopying and Binding          | 18,950                   |
|  | Conducted a Semi-Annual performance review of the UPF, compiled and submitted a report.   | 221016 IFMS Recurrent costs                                    | 7,505                    |
|  |   | 224004 Cleaning and Sanitation                                 | 13,464                   |
|  |   | 227001 Travel inland   | 10,250                   |
|  |   | 227002 Travel abroad   | 5,693                    |
|  |   | 227004 Fuel, Lubricants and Oils                               | 20,620                   |
|  |   | 228002 Maintenance - Vehicles                                  | 11,746                   |

**Reasons for Variation in performance**

N/A

|                |                               |                |
|----------------|-------------------------------|----------------|
|                | <b>Total</b>                  | <b>223,402</b> |
|                | Wage Recurrent                | 93,459         |
|                | Non Wage Recurrent            | 129,943        |
|                | <i>AIA</i>                    | 0              |
| <b>Arrears</b> |                               |                |
|                | <b>Total For SubProgramme</b> | <b>223,402</b> |
|                | Wage Recurrent                | 93,459         |
|                | Non Wage Recurrent            | 129,943        |
|                | <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 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand          |
|--|--|---|---------------------------|
| Specialized training for 1090 personnel (20% females) conducted.   | Sensitized 150 (30 Female) Unit commanders in Sezibwa, Savanah and Kiira region on various human resource issues.  | <b>Item</b><br>211101 General Staff Salaries            | <b>Spent</b><br>5,061,224 |
| Refresher courses for 480 personnel (30% females)  | Updated 3,769 (3,664 male and 105 female) Records on the new HRMIS system.   | 211103 Allowances (Inc. Casuals, Temporary)             | 2,500                     |
| Recognition and rewarding of best performing Regions, Districts, Units and Individuals (2% females) awarded. | Provided 49 trips of Cesspool services (10 up-country and 39 within KMP Barracks).   | 212102 Pension for General Civil Service                | 3,126,873                 |
| 40 (15% female) officers trained on disciplinary procedures courses  | Carried out De-silting at Kayunga Conducted Clean-up exercises in Nsambya , Ntinda and Naguru Barracks.  | 213002 Incapacity, death benefits and funeral expenses  | 29,214                    |
| 70 (30% females) desk officers trained in customer care and public relations.                                | De-silted Septic tanks in Kayunga. Carried out 48 trips of garbage collection/disposal trips made by the Garbage truck in Nsambya, Ntinda and Naguru Barracks.   | 213004 Gratuity Expenses                                | 3,737,056                 |
|  | Routinely maintained Major Barracks of Naguru, Ntinda, Kireka, Nsambya by cutting grass using hired machines.  | 221002 Workshops and Seminars                           | 2,025                     |
|  | Conducted inspections of Naguru, Kibuli, Nsambya, Kayunga, Jinja, Nalufenya, Iganga, Bugiri, Kamuli, Kaliro, Busembatya and Namutumba Barracks c.  | 221003 Staff Training                                   | 1,512,940                 |
|  | Partially worked on main access road in Ntinda Barracks.   | 221009 Welfare and Entertainment                        | 875                       |
|  | Processed confirmation letters for the 2,300 PPCs and implemented the resolutions of appointments and promotions committee.  | 221010 Special Meals and Drinks                         | 171,193                   |
|  | Processed and paid gratuity and pensions to retired police personnel.  | 221011 Printing, Stationery, Photocopying and Binding   | 62,575                    |
|  | Facilitated police staff to participate in the national events; National Liberation day, Tarehe Sita, Janan Luwumu and Women's day celebrations.   | 221012 Small Office Equipment                           | 3,250                     |
|  | Conducted an NCOs' course at PTS Kabalye. Training still on-going.   | 221020 IPPS Recurrent Costs                             | 6,250                     |
|  | Paid training costs for 20 officers including tuition, research fees and upkeep as follows: 08 personnel on a degree program in St Petersburg University, Russia and 06 Flight Engineers at East Africa School of Aviation – Soroti, 05 on a MA on Police Management in Turkey, and 01 officer at KIU. | 224004 Cleaning and Sanitation                          | 1,043                     |
|  | Produced UPF Nationwide Training Needs Assessment (TNA) Report.  | 224005 Uniforms, Beddings and Protective Gear           | 27,252                    |
|  | Trained 100 officers in sentencing guidelines.   | 227001 Travel inland                                    | 13,500                    |
|  | Passed out 45 officers on intermediate command course intake IV at PSC&SC Bwebajja.  | 227002 Travel abroad                                    | 7,813                     |
|  |  | 227004 Fuel, Lubricants and Oils                        | 55,013                    |

### Reasons for Variation in performance

Inadequate funds for training since outstanding bills had first call on releases

**Total 13,820,594**

**Vote:144** Uganda Police Force**QUARTER 3: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand  |
|----------------------------|------------------------------------|---|-------------------|
|                            |                                    | Wage Recurrent  | 5,061,224         |
|                            |                                    | Non Wage Recurrent                                      | 8,759,370         |
|                            |                                    | AIA   | 0                 |
| <i>Arrears</i>             |                                    |   |                   |
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>13,820,594</b> |
|                            |                                    | Wage Recurrent  | 5,061,224         |
|                            |                                    | Non Wage Recurrent                                      | 8,759,370         |
|                            |                                    | 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      |
|---|--|--------------------------|------------|
| 5.07% value of contractual obligation on helicopter/hanger honoured | Honoured 42% of contractual obligation and delivered Fixed Wing Aircraft.  | 312207 Classified Assets | 27,359,120 |
|   | Honoured 39% of contractual obligation for Helicopter/aviation maintenance center at Jinja. Honoured 71% of the contractual obligation on administrative, specialized and operational vehicles |                          |            |

*Reasons for Variation in performance*

N/A

|                    |                   |
|--------------------|-------------------|
| <b>Total</b>       | <b>27,359,120</b> |
| GoU Development    | 27,359,120        |
| External Financing | 0                 |
| AIA                | 0                 |

**Output: 77 Purchase of Specialised Machinery & Equipment**

|   |   | Item                     | Spent      |
|---|---|--------------------------|------------|
| 4.75% value of contractual obligation for classified ICT equipment paid | Honoured 18.43% contractual obligation due for specialized machinery and equipment Paid 7.1% value of contractual obligation for classified ICT equipment   | 312207 Classified Assets | 92,170,167 |
| Traffic Express Penalty Scheme (EPS) automated                          | Honoured 50% of the budgeted contractual value for automation of Traffic Express Penalty Scheme (EPS). Installed 544 cameras, installed 191 Cameras sites, 04 cameras sites up, 1,224 cameras online, 9 regional monitoring centres are up, 19 police station monitoring centres up, 1 Temporary data center installed and 795.3749km/1300km trenched distance. Continued with construction of National monitoring centre currently on 1st floor stage. |                          |            |

*Reasons for Variation in performance*

N/A

|                    |                   |
|--------------------|-------------------|
| <b>Total</b>       | <b>92,170,167</b> |
| GoU Development    | 87,641,185        |
| External Financing | 0                 |

**Vote:144** Uganda Police Force**QUARTER 3: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand   |
|---|------------------------------------|---|--------------------|
|   |                                    | AIA   | 4,528,982          |
| <b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b> |                                    |   |                    |
|   | N/A                                | <b>Item</b>   | <b>Spent</b>       |
| <i>Reasons for Variation in performance</i>                                 |                                    |   |                    |
| N/A   |                                    |   |                    |
|   |                                    | <b>Total</b>  | <b>0</b>           |
|   |                                    | GoU Development   | 0                  |
|   |                                    | External Financing                                      | 0                  |
|   |                                    | AIA   | 0                  |
|   |                                    | <b>Total For SubProgramme</b>                           | <b>119,529,286</b> |
|   |                                    | GoU Development   | 115,000,304        |
|   |                                    | External Financing                                      | 0                  |
|   |                                    | AIA   | 4,528,982          |

**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 3: Outputs and Expenditure in Quarter

|   |  | Item  | Spent     |
|---|--|---|-----------|
| At least 20 personnel in each of the 130 sub county police stations deployed.   | Policed national and international events including New Year's Day and Women's Day Celebrations  | 211101 General Staff Salaries                         | 1,270,569 |
| Call centres/ operation rooms in 130 sub county Police stations established.  | Made a fact finding visit on current security of Apaa – Zoka area in Adjumani district relating to land conflicts.   | 211103 Allowances (Inc. Casuals, Temporary)           | 2,367     |
| Each of the 130 Sub county Police stations provided with at least 2 motorcycles for Patrol                            | Provided security and safety for investors at factories and industrial areas countrywide arising out of security threats.  | 221009 Welfare and Entertainment                      | 1,023     |
| Operations of 40 PSO's to ensure safety and compliance to standards monitored. Joint security operations Coordinated. | Made Security assessment of Settlement Project of the Bududa landslide victims. Conducted Security Mapping of the Standard Gauge Railway and Oil Pipeline. Continued development of Annual Policing Plans for 28 Regions and 08 Specialized Units under Police operations. Continued with the Planning and Development of Command Post Exercise (CPX) Operationalised the Joint Operations Center (JOC) at Police Headquarters on 24/7 Hourly basis constituting Chiefs of Joint Security Agencies. Sustained 999 Systems in KMP and carried out inspections on alertness at all stations countrywide by the alert squad. Conducted Security assessment and sensitization of Police in 08 Settlements and 03 Refugee Transit Centers. Strengthened the performance of private security organizations and held Inter Agency meetings with National Registration & Licensing Committee (NRLC). Monitored recruitment and training for Private Security industry Supervised the registration and processing of 06 new PSOs. Monitored the Training of civilian firearms holders. Made an assessment of security preparedness during food distribution in Bidi Bidi Refugee settlement. Conducted a security needs assessment in refugee settlements and Host communities in Arua and Isingiro districts. Held a meeting on security and diplomatic challenges caused by refugees in Uganda on 12th February 2019. Continued with Security Planning For 2021 General Elections Inspected 77 PSOs in the following regions: Graeter Masaka (3) Rwizi(4), Albertine (6) Kira( 10) Zrwenzori East (6), Kyoga North (3), Elgon (4), Soroti (4, Savannah (3) and KMP(34) Held 03 Inter agency Meetings. | 221010 Special Meals and Drinks                       | 115,725   |
|   |  | 221011 Printing, Stationery, Photocopying and Binding | 14,032    |
|   |  | 221012 Small Office Equipment                         | 2,275     |
|   |  | 224004 Cleaning and Sanitation                        | 1,460     |
|   |  | 224005 Uniforms, Beddings and Protective Gear         | 8,020     |
|   |  | 227001 Travel inland                                  | 48,497    |
|   |  | 227002 Travel abroad                                  | 9,000     |
|   |  | 227004 Fuel, Lubricants and Oils                      | 82,832    |

# Vote:144 Uganda Police Force

## QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

### Reasons for Variation in performance

Inadequate funds for police operations since outstanding bills had first call on releases

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>1,555,801</b> |
| Wage Recurrent                | 1,270,569        |
| Non Wage Recurrent            | 285,232          |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>1,555,801</b> |
| Wage Recurrent                | 1,270,569        |
| Non Wage Recurrent            | 285,232          |
| AIA                           | 0                |

### Recurrent Programmes

#### Subprogram: 21 Traffic Regulation and Road Safety

##### Outputs Provided

#### Output: 02 Traffic Management

|   | Item  | Spent   |
|---|---|---|
| 300 operations "Fika Salama" operations on M/Vs conducted throughout the country    | The traffic Alert Squad handled complaints of extortion in the districts. Handled 23(07F) defaulters in the traffic disciplinary court.   | 211101 General Staff Salaries 544,529                       |
| 300 operations against errant Boda Bodas riders carried out in KMP                  | Policed the NRM Victory, Tarehe Sita, & the International Women's Day Celebrations.   | 211103 Allowances (Inc. Casuals, Temporary) 1,014           |
| Children in 12 schools along new highways sensitized on road use                    | Inspected 12 driving schools in Aswa and West Nile Regions namely: Prestige, AA, Ngec Lonyonyo, Modern, Rejo, Together Action for Youth, Bravo, West Nile Pearl, Maria Consolata NIMSA, and Ma-Ecora Youth Centre driving schools | 221009 Welfare and Entertainment 439                        |
| 6 Integrated highway operations on highways to fight crime and accidents conducted. | Carried out supervision and inspection of IOV centres in Wamala and Savannah Regions  | 221010 Special Meals and Drinks 46,704                      |
| 8 driving schools monitored & inspected for compliance                              | Policed and secured routes along the highways and Regions where the H.E. was visiting (Kla –Mityana, Kla – Masaka, & Kla – Gulu highways)   | 221011 Printing, Stationery, Photocopying and Binding 4,275 |
|   | Conducted 6 highway operations to fight crime and accidents.  | 221012 Small Office Equipment 975                           |
|   | Zoned the highway robbery darkspots in 26 regions countrywide.  | 224004 Cleaning and Sanitation 626                          |
|   | Sensitized school children in 20 primary schools in Wamala Region   | 224005 Uniforms, Beddings and Protective Gear 3,437         |
|   | Carried out operations on boda boda riders within KMP and Greater Masaka Regions to ensure compliance with traffic regulations. 1,197 riders were fined for various offences.   | 227001 Travel inland 20,785                                 |
|   | Carried out investigations of accidents damaging road furniture at Kitubulu.  | 227002 Travel abroad 6,748                                  |
|   | Carried out 63 targeted operations at Fika Salama checkpoints along the highways targeting motorists who violate traffic regulations and 6,556 offenders were arrested at the various checkpoints.                                | 227004 Fuel, Lubricants and Oils 55,768                     |

**Vote:144** Uganda Police Force**QUARTER 3: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

*Reasons for Variation in performance*

Inadequate funds for police traffic operations since outstanding bills had first call on releases

|                               |                |
|-------------------------------|----------------|
| <b>Total</b>                  | <b>685,300</b> |
| Wage Recurrent                | 544,529        |
| Non Wage Recurrent            | 140,771        |
| AIA                           | 0              |
| <b>Total For SubProgramme</b> | <b>685,300</b> |
| Wage Recurrent                | 544,529        |
| Non Wage Recurrent            | 140,771        |
| AIA                           | 0              |

*Recurrent Programmes***Subprogram: 22 Foot and Motorized Patrols***Outputs Provided***Output: 01 Law and Order Management**

# Vote:144 Uganda Police Force

## QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                                | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|---|---|---|------------------|
| 135 territorial police supported to ensure law and order. | Conducted Foot patrols in the under listed areas and the environs; Kikuubo, New&Old taxi park, clock tower, Punjani junction, Lugogo bypass, Kalerwe and conducted Motorized patrols including planned overlaps in the busy business areas of; Kampala CPS, Wandegeya, Katwe, Old Kampala, Nateete, Kanjasi, Entebbe, Jinja road, Kira rd                               | <b>Item</b>   | <b>Spent</b>     |
| 50 major functions and celebrations secured               | Conducted Highway Motorized Patrols which covered areas of ;Luwero ,Bombo ,Jezza ,Kamengo,Kiganda ,Kafu – Masindi– Nakasongola – Kigumba, Karuma – Kiryandongo, Mabira – Jinja- Namataba, Kamdini – Oyam – Lira – Gulu - Ayago , Ayago – Pakwach – Gulu, Pakwach – Nebbi, Magamaga – Mayuge, Muhanga – Kabale- Ntungamo, Magamaga – Jinja.                              | 211101 General Staff Salaries                           | 12,087,718       |
|   | Deployed Mechanized assets in the following strategic areas; City square, Clock tower, Fire brigade, Cps Kla, City square, Kalerwe, Nansana ,Bwaise, Katwe, Bwera, Kasese, Bundibugyo & Mbarara.  | 211103 Allowances (Inc. Casuals, Temporary)             | 750              |
|   | Supported territorial police with 01 platoon (each), fully equipped, operationally self-sustaining striking forces with very high mobility capacity near and far in the areas of CPS Kla ,Old kla, Katwe ,Kajjansi ,Entebbe ,Wakiso, Kawempe , Kasangati ,Nagalama , Mukono ,Jinja road ,Kira rd & Kabalagala.  | 221009 Welfare and Entertainment                        | 1,500            |
|   | Made National Park deployment at Lake Mburo, Kabalega and Queen Elizabeth.  | 221010 Special Meals and Drinks                         | 443,704          |
|   | Established detaches with enhanced operational capacities in (15) refugee camps of Nyakabande, Nakivale, Palorinya, Adjumani, Bubukwanga, Rhino Camp, Rwamwanja, Kamwenge, Kyaka 1, Kyangwali, Panyadoli, Bidibidi, (08) Border points of Migingo, Bundibugyo, Lolwe , Oraba, Paidha, Hoima ,Sango Bay, (01) land conflict in Adjumani, Elegu, Lake Albert & Oil basin. | 221011 Printing, Stationery, Photocopying and Binding   | 8,750            |
|   | Provided security to vital installations; (03) HEP Stations of Bujjagali, Isimba, Karuma and Entebbe Airport expansion .  | 221012 Small Office Equipment                           | 3,125            |
|   | Maintained standby platoons FPU headquarters (04) Platoons and (01) platoon each for each region.   | 224004 Cleaning and Sanitation                          | 41,728           |
|   | Conducted the following trainings; Ongoing FPU Rotation No. 8 (250 Officers & Men for AMISOM), Refresher Courses in POM for 250 Officers & Men and Refresher Courses for Zonal Commanders.  | 224005 Uniforms, Beddings and Protective Gear           | 279,136          |
|   |   | 227001 Travel inland                                    | 18,750           |
|   |   | 227002 Travel abroad                                    | 2,531            |
|   |   | 227004 Fuel, Lubricants and Oils                        | 725,000          |
|   |   | 228001 Maintenance - Civil                              | 12,500           |
|   |   | 228002 Maintenance - Vehicles                           | 252,500          |

**Vote:144** Uganda Police Force**QUARTER 3: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

*Reasons for Variation in performance*

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

|                               |                   |
|-------------------------------|-------------------|
| <b>Total</b>                  | <b>13,877,692</b> |
| Wage Recurrent                | 12,087,718        |
| Non Wage Recurrent            | 1,789,974         |
| AIA                           | 0                 |
| <b>Total For SubProgramme</b> | <b>13,877,692</b> |
| Wage Recurrent                | 12,087,718        |
| Non Wage Recurrent            | 1,789,974         |
| AIA                           | 0                 |

*Recurrent Programmes***Subprogram: 23 Urban Crime Management***Outputs Provided***Output: 03 Kampala Metropolitan Police**



# Vote:144 Uganda Police Force

## QUARTER 3: Outputs and Expenditure in Quarter

|  | Item  | Spent     |
|--|---|-----------|
| Security operations within KMP coordinated.  | 211101 General Staff Salaries                         | 6,306,033 |
|  | 211103 Allowances (Inc. Casuals, Temporary)           | 2,500     |
| 10 'Dumisha Usalama' operations in KMP on criminal gangs conducted.  | 221009 Welfare and Entertainment                      | 1,875     |
|  | 221011 Printing, Stationery, Photocopying and Binding | 11,250    |
|  | 221012 Small Office Equipment                         | 3,250     |
|  | 225002 Consultancy Services- Long-term                | 50,000    |
|  | 227001 Travel inland                                  | 7,500     |
|  | 227002 Travel abroad                                  | 3,780     |
|  | 227004 Fuel, Lubricants and Oils                      | 310,135   |
| Responded to a series of civil disorders at; Kyaliwajala, Kireka, British High Commission, Kiko Market, Kisekka mkt, Mbalwa, Najjera, Kulambilo, Parliament, Qualicel bus terminal, Entebbe taxi operators and Kyambogo University. Conducted Operations to curb on thefts in jam and peak hours KMP/South at; Clocker tower, queen's way, kibuye roundabout, katwe mkt, madala, Entebbe rd, Biwologoma, Kla Rd, Nakivubo Rd, Wilson rd with 41 suspects arrested and taken to court. KMP/East at; Lugogo Bypass, Ntinda, Kamwokya, Kiwatule, Mawanda Road, Bukoto, Mulimira, Kabira Country club, Acacia Mall, Lufa, Naguru, Mutungo, Nakawa, Kiko Market/Nabuti, Kigunga-Seeta, Kisota, Kyebando, Kulambiro, Kyanja, Kirombe, Mutungo, Kitintale. 103 suspects were arrested and taken to court. KMP/North at; Namirembe Rd, Pride Theatre, Bakuli Traffic Lights, Mengo Wakaliga, Nankulabye, Kasubi, Hoima Rd, Wandegeya Traffic Lights, Kla Rd, Makerere Rd, Bombo Rd. 33 suspects arrested and taken to court. Held 09 Interagency meetings for planning operations. Carried out Community Policing meetings in the following areas; Residential Areas of; Canan Site, Kitegomba, Mawule, Kisenyi, Koon Village, St. James Namungoona, Bulenga, Gaba,Nsoba, Kyanja, Bweyogere, Nabweru, Bujjuko, Kakiri, Ssumbwe, Sessanga, Masuulita, Naluvule, Bajjo, Kigogola, , Kakola, Kinawataka, Bulenga, Naluvule, Mulimira, Kyebando, Kimenyede, Nabale, Ntunda, Manyangwa, Nansana, Kifumbira, Jjokolera, Nkowe, and Buyala with emphasis on target hardening, neighborhood watch and general security. Sensitized market vendors of Nakawa & Katooke on general security and terror alertness. Conducted operations in Kinawataka, Naguru, Mutungo, Kabalagala, Kira rd, Kisenyi, Lufra, Nakawa, Seeta, Nagalama, Old Kla, Kajjansi, Lweza, Kitovu, Makandwa, Lumuli & Katwe where 101 suspects were arrested & taken to court and recovered 11 M/V, 05 M/Cycles Registration numbers, Suspected stolen motorcycle spare parts, 03 guns with 06 rnds of ammn. |   |           |

# Vote:144 Uganda Police Force

## QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

### Reasons for Variation in performance

The need to keep KMP business community and police fraternity on terror alert, safety and general security.

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>6,696,323</b> |
| Wage Recurrent                | 6,306,033        |
| Non Wage Recurrent            | 390,290          |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>6,696,323</b> |
| Wage Recurrent                | 6,306,033        |
| Non Wage Recurrent            | 390,290          |
| AIA                           | 0                |

### Recurrent Programmes

#### Subprogram: 24 Emergency & Rescue services

##### Outputs Provided

##### Output: 04 Fire Services

25 fire safety inspections conducted in schools, factories, fuel stations and completed buildings.

10,000 people in KMP, G.Masaka, Gulu, Mbale, Arua, Fort Portal and Hoima and the islands on L.Victoria sensitized on fire safety

All fire emergencies responded to within 15 minutes in KMP & other municipalities and in 30 minutes for rural areas

Handled 281 fire emergencies in which 19 (7F) people sustained injuries and 09 (4F) lost their lives their bodies recovered.

Responded to 69 rescue and recovery calls in which 47(14F) people were rescued and 22 bodies recovered.

Carried out 66 Fire safety sensitization activities in 05 Factories /stores and ware houses, 26 Radio talk shows, 25 Schools,03 Institution, 05 Local markets ,02Commercial centers in which 26,345 members of the Public benefited.

Carried out Fire safety inspections activities at 04 Factories, 25 Schools 11 Commercial buildings and 23 Residential Houses

| Item  | Spent     |
|---|-----------|
| 211101 General Staff Salaries                         | 3,763,410 |
| 211103 Allowances (Inc. Casuals, Temporary)           | 250       |
| 221009 Welfare and Entertainment                      | 484       |
| 221010 Special Meals and Drinks                       | 286,460   |
| 221011 Printing, Stationery, Photocopying and Binding | 2,375     |
| 221012 Small Office Equipment                         | 313       |
| 224004 Cleaning and Sanitation                        | 29,011    |
| 224005 Uniforms, Beddings and Protective Gear         | 72,134    |
| 226001 Insurances                                     | 42,349    |
| 227001 Travel inland                                  | 5,000     |
| 227002 Travel abroad                                  | 945       |
| 227004 Fuel, Lubricants and Oils                      | 210,552   |
| 228001 Maintenance - Civil                            | 2,875     |
| 228002 Maintenance - Vehicles                         | 58,425    |

### Reasons for Variation in performance

Urgent response to fire emergency occurrences and incidents

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>4,474,582</b> |
| Wage Recurrent     | 3,763,410        |
| Non Wage Recurrent | 711,173          |
| AIA                | 0                |

##### Output: 05 Air wing Services

# Vote:144 Uganda Police Force

## QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                                 | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs   | UShs<br>Thousand  |
|--|---|---|---|
| 5 emergency air rescue (evacuations) operations conducted. | Conducted 80 helicopter flight operations (Transport 20, Search & rescue 03, Training 14, Patrols 14, Medical Evacuation 04 Test 05, Ground Run 05 and Refueling 14) spanning 103 hours 46 mins of Flight (Transport 44Hrs 36mins, Search & rescue 2Hrs 25mins, Training 10Hrs 50mins, Patrols 26Hrs 15mins, Medical Evacuation 7Hrs 45mins Test 2Hrs 8mins, Ground Run 1Hour 30mins and Refueling 8Hrs 55 mins)<br>Conducted 94 daily maintenance inspections on aircraft ,Defect repair 06, Ground Engine run 11, 01 Radio inspection 02 Camera inspections, Power recovery wash 16, Cleaning 125, 04Scheduled inspections .<br>Tested 03 helicopters (Compass and other instruments) for renewal of annual licensing and certification of air worthiness.<br>Carried out in house training of 03 pilots. Planned and monitored flight operations and maintenance programs.<br>Conducted maintenance tests, prepared and submitted documents to CAA for certificate of air worthiness of helicopters.<br>Organised maintenance base and workshop in preparation for CAA inspections for issuance of AMO certificate, etc.<br>Continued with maintenance of Library management and publication bulletins.<br>06 Aircraft engineers/technicians continued with initial maintenance engineering course at Soroti flying school and are currently undergoing internship in Kenya until July 2019. | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary)<br>221009 Welfare and Entertainment<br>221010 Special Meals and Drinks<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>224004 Cleaning and Sanitation<br>224005 Uniforms, Beddings and Protective Gear<br>226001 Insurances<br>227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils<br>228001 Maintenance - Civil<br>228002 Maintenance - Vehicles | <b>Spent</b><br>4,502<br>105<br>315<br>113,488<br>840<br>131<br>15,610<br>55,882<br>9,654<br>2,100<br>397<br>39,802<br>1,338<br>8,007 |

### Reasons for Variation in performance

Response to emergencies

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>252,171</b> |
| Wage Recurrent     | 4,502          |
| Non Wage Recurrent | 247,669        |
| <i>AIA</i>         | 0              |

### Output: 06 Marine Services

# Vote:144 Uganda Police Force

## QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|--|---|---|------------------|
| 01 Marine unit established at Sigulu.  | 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. | <b>Item</b>   | <b>Spent</b>     |
| 250 Sensitization programs on safe water transport for Island communities conducted. |   | 211101 General Staff Salaries                           | 1,458,092        |
| 30 strategic deployments and patrols on the water bodies carried-out.                |   | 211103 Allowances (Inc. Casuals, Temporary)             | 120              |
|  |   | 221009 Welfare and Entertainment                        | 270              |
|  |   | 221010 Special Meals and Drinks                         | 122,701          |
|  |   | 221011 Printing, Stationery, Photocopying and Binding   | 1,140            |
|  |   | 221012 Small Office Equipment                           | 150              |
|  |   | 224004 Cleaning and Sanitation                          | 15,311           |
|  |   | 224005 Uniforms, Beddings and Protective Gear           | 41,666           |
|  |   | 226001 Insurances                                       | 13,661           |
|  |   | 227001 Travel inland                                    | 2,400            |
|  |   | 227002 Travel abroad                                    | 446              |
|  |   | 227004 Fuel, Lubricants and Oils                        | 69,815           |
|  |   | 228001 Maintenance - Civil                              | 2,000            |
|  |   | 228002 Maintenance - Vehicles                           | 28,200           |

### Reasons for Variation in performance

Urgent response to maritime emergency occurrences and incidents

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>1,755,971</b> |
| Wage Recurrent                | 1,458,092        |
| Non Wage Recurrent            | 297,879          |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>6,482,724</b> |
| Wage Recurrent                | 5,226,004        |
| Non Wage Recurrent            | 1,256,721        |
| AIA                           | 0                |

### Recurrent Programmes

#### Subprogram: 25 National Projects Policing

#### Outputs Provided

#### Output: 07 Oil & Gas Policing

# Vote:144 Uganda Police Force

## QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter                                   | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|---|---------------|
| Monthly monitoring of deployments at 04 exploration sites in the Albertine region conducted. | Monitored deployment at 04 exploration sites in Albertine region.    | <b>Item</b>   | <b>Spent</b>  |
| 125 fuel depots inspected for compliance to standards.                                       | Held inter agency meetings with stakeholders about the pipeline.     | 211101 General Staff Salaries                           | 1,864,891     |
| Mapping the oil and gas graben to ascertain security needs.                                  | Conducted Oil & Gas operations and supervised personnel deployments. | 211103 Allowances (Inc. Casuals, Temporary)             | 120           |
|  | Policed the oil pipeline.  | 221009 Welfare and Entertainment                        | 270           |
|  | Continued with demining of War explosive remnants.                   | 221010 Special Meals and Drinks                         | 129,702       |
|  |  | 221011 Printing, Stationery, Photocopying and Binding   | 1,140         |
|  |  | 221012 Small Office Equipment                           | 150           |
|  |  | 224004 Cleaning and Sanitation                          | 13,925        |
|  |  | 224005 Uniforms, Beddings and Protective Gear           | 76,467        |
|  |  | 226001 Insurances                                       | 13,661        |
|  |  | 227001 Travel inland                                    | 2,400         |
|  |  | 227002 Travel abroad                                    | 450           |
|  |  | 227004 Fuel, Lubricants and Oils                        | 41,122        |
|  |  | 228001 Maintenance - Civil                              | 2,000         |
|  |  | 228002 Maintenance - Vehicles                           | 28,079        |

### Reasons for Variation in performance

N/A

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>2,174,378</b> |
| Wage Recurrent     | 1,864,891        |
| Non Wage Recurrent | 309,486          |
| AIA                | 0                |

### Output: 08 Railway Police Services

|   |   |   |              |
|---|---|---|--------------|
| 350 personnel deployed to secure the railway infrastructure   | Deployed 200 officers to secure railway installations all over the country.   | <b>Item</b>   | <b>Spent</b> |
| 20 sensitization campaigns on railway related crimes conducted to communities that settled along the railway lines. | Held 16 Sensitization meetings with the LCs and community of the areas conducted, (Njeru, Lubanyi in Lugazi, Seta Nazigo to Nagongera in Tororo District, Bujjuko in Mityana), Kasabya in Gomba and Kasese town Area      | 211101 General Staff Salaries                         | 4,073,581    |
| Inspections of 20 stations and detachments conducted.   | Inspected 15 railway police posts/detachments and stations in Jinja, Magaga Kakira in Iganga District Busembatya in Namutumba district, Nagongera, Soroti, Lira, Tororo, Kawolo Lugazi, Kamwengye, Kasabya in Gombae.t.c. | 211103 Allowances (Inc. Casuals, Temporary)           | 280          |
|   | Conducted 08 Successful operations against vandalism based on intelligence & Encroachment.  | 221009 Welfare and Entertainment                      | 630          |
|   | Reduced crimes on railway properties with only 14 cases reported & 10 culprits convicted.   | 221010 Special Meals and Drinks                       | 260,135      |
|   | Developed a better understanding and improved working relationship between territorial police and local authorities.  | 221011 Printing, Stationery, Photocopying and Binding | 2,661        |
|   |   | 221012 Small Office Equipment                         | 350          |
|   |   | 224004 Cleaning and Sanitation                        | 32,493       |
|   |   | 224005 Uniforms, Beddings and Protective Gear         | 89,212       |
|   |   | 226001 Insurances                                     | 34,288       |
|   |   | 227001 Travel inland                                  | 5,600        |
|   |   | 227002 Travel abroad                                  | 1,050        |
|   |   | 227004 Fuel, Lubricants and Oils                      | 144,101      |
|   |   | 228002 Maintenance - Vehicles                         | 65,800       |

### Reasons for Variation in performance

N/A

# Vote:144 Uganda Police Force

## QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | <b>Total</b>  | <b>4,710,181</b> |
|                            |                                    | Wage Recurrent  | 4,073,581        |
|                            |                                    | Non Wage Recurrent                                      | 636,600          |
|                            |                                    | AIA   | 0                |
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>6,884,559</b> |
|                            |                                    | Wage Recurrent  | 5,938,473        |
|                            |                                    | Non Wage Recurrent                                      | 946,086          |
|                            |                                    | AIA   | 0                |

### Program: 33 Command and Control

#### Recurrent Programmes

### Subprogram: 15 Human Rights & Legal Services

#### Outputs Provided

#### Output: 03 Legal Services

|  |  | Item   | Spent     |
|--|--|--|-----------|
| 86 Detention facilities in 34 Police districts/division inspected  | 155 Disciplinary case files perused for advice (i.e. Albertine 1, KMP North 2, PSU headquarters 134, East Kyoga 5, Greater Bushenyi 2, Rwizi 9 and Kira 2)   | 211101 General Staff Salaries                            | 611,211   |
| 120 complaints of human rights violations against police investigated  |  | 211103 Allowances (Inc. Casuals, Temporary)              | 1,372     |
|  |  | 213001 Medical expenses (To employees)                   | 3,375     |
| 300 officers (15% Female) sensitized on Anti-torture Act, POMA, Children's Act & UPF Gender policy in 3 Police regions | 70 Detention facilities inspected ( Albertine Region 4, East Kyoga 3, Greater Bushenyi 10, Rwizi 7, Kira 13, Greater Masaka 25 and KMP North 8)  | 221001 Advertising and Public Relations                  | 8,384     |
|  |  | 221002 Workshops and Seminars                            | 790       |
|  |  | 221007 Books, Periodicals & Newspapers                   | 364       |
|  | 182 Officers were sensitized on Human Rights and handling of disciplinary cases against Police officers [ Albertine Region 20 (15 males, 5 females), East Kyoga 15 (9 males, 6 females), Greater Bushenyi 27(19 males, 8 females), West Nile region 120 (96 males, 24 females) | 221008 Computer supplies and Information Technology (IT) | 91,010    |
|  |  | 221009 Welfare and Entertainment                         | 2,012     |
|  |  | 221010 Special Meals and Drinks                          | 114,547   |
|  |  | 221011 Printing, Stationery, Photocopying and Binding    | 4,879     |
|  | 21 police officers in Kira division were sensitized on the execution of Court orders & Warrants.   | 221012 Small Office Equipment                            | 678       |
|  |  | 221017 Subscriptions                                     | 338       |
|  | Some of the 150 officers were sensitized in Rwizi region and 266 in Kira during Monday parades through meetings with the district police heads.  | 223003 Rent – (Produced Assets) to private entities      | 1,480,464 |
|  |  | 224004 Cleaning and Sanitation                           | 2,020     |
|  |  | 224005 Uniforms, Beddings and Protective Gear            | 5,695     |
|  |  | 227001 Travel inland                                     | 13,545    |
|  |  | 227002 Travel abroad                                     | 6,750     |
|  |  | 227004 Fuel, Lubricants and Oils                         | 95,824    |
|  |  | 228003 Maintenance – Machinery, Equipment & Furniture    | 6,319     |
|  |  | 282101 Donations   | 1,700     |

#### Reasons for Variation in performance

Critical need to observe Human rights

**Total** 2,451,274  
Wage Recurrent 611,211

# Vote:144 Uganda Police Force

## QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | Non Wage Recurrent                                      | 1,840,063        |
|                            |                                    | AIA   | 0                |
|                            |                                    | <b>Total For SubProgramme</b>                           | <b>2,451,274</b> |
|                            |                                    | Wage Recurrent  | 611,211          |
|                            |                                    | Non Wage Recurrent                                      | 1,840,063        |
|                            |                                    | AIA   | 0                |

### Recurrent Programmes

#### Subprogram: 26 Police Management

##### Outputs Provided

##### Output: 01 Strategic Command and Guidance

|  |   | Item   | Spent     |
|--|---|--|-----------|
| Conduct quarterly M&E of policing services in 28 regions.                            | Conducted oversight inspections in Savanah and Wamala Regions on Police procedures to ensure improved efficiency in delivery of services and proper care of infrastructure. | 211101 General Staff Salaries                            | 838,423   |
| Crime preventer's policy developed.  | Followed up on the implementation of the recommendations by the inspectorate report 2016 in Mt Moroto Region.   | 211103 Allowances (Inc. Casuals, Temporary)              | 2,033     |
| Regular Strategic command and Policy directives to the territorial command provided. | Trained 187(29F) officers in Police disciplinary court sentencing guidelines in Albertine (Masindi, Buliisa, Kiryandongo and PTS Kabalye).                                  | 211104 Statutory salaries                                | 40,446    |
| 3 administrative force orders issued.  | Disposed off 5 disciplinary cases in KMP and Arua.  | 213001 Medical expenses (To employees)                   | 5,000     |
| 125 complaints against police investigated   |   | 221001 Advertising and Public Relations                  | 12,420    |
| Conduct special audits.  |   | 221002 Workshops and Seminars                            | 1,170     |
|  |   | 221008 Computer supplies and Information Technology (IT) | 15,520    |
|  |   | 221009 Welfare and Entertainment                         | 2,980     |
|  |   | 221010 Special Meals and Drinks                          | 199,736   |
|  |   | 221011 Printing, Stationery, Photocopying and Binding    | 7,228     |
|  |   | 221012 Small Office Equipment                            | 1,004     |
|  |   | 221017 Subscriptions                                     | 500       |
|  |   | 224003 Classified Expenditure                            | 3,349,813 |
|  |   | 224004 Cleaning and Sanitation                           | 2,992     |
|  |   | 224005 Uniforms, Beddings and Protective Gear            | 8,469     |
|  |   | 227001 Travel inland                                     | 57,104    |
|  |   | 227002 Travel abroad                                     | 13,500    |
|  |   | 227004 Fuel, Lubricants and Oils                         | 160,007   |
|  |   | 228003 Maintenance – Machinery, Equipment & Furniture    | 8,018     |
|  |   | 282101 Donations   | 3,571     |

##### Reasons for Variation in performance

Reorientation of the Force to fulfill aspirations of the general public

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>4,729,934</b> |
| Wage Recurrent     | 878,869          |
| Non Wage Recurrent | 3,851,065        |
| AIA                | 0                |

##### Output: 02 Professional Standards

# Vote:144 Uganda Police Force

## QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs  | UShs<br>Thousand  |
|---|--|--|---|
| 125 complaints against police investigated<br>Conduct special audits. | Registered 515 complaints, investigated and completed 57 cases and made reports to relevant authorities including IGP, DPP, and Director HR&LS for further necessary action as 458 complaints were still under investigations.<br>Conducted standard compliance checks in KMP Regions, Other Regions countrywide, Units, Departments and Directorates aimed at; Monitoring general Station management, Enforcing professionalism, Budget implementation tracking, Armoury audit, Fleet/logistics monitoring, Alertness & Case backlog checks, Police Officer's visibility, and Gender mainstreaming audit<br>Strengthened crime detection through contact persons, the media and other vital intelligence leading to analysis, generation of reports and final action. | <b>Item</b><br>211101 General Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary)<br>213001 Medical expenses (To employees)<br>221001 Advertising and Public Relations<br>221002 Workshops and Seminars<br>221008 Computer supplies and Information Technology (IT)<br>221009 Welfare and Entertainment<br>221010 Special Meals and Drinks<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>221017 Subscriptions<br>224004 Cleaning and Sanitation<br>224005 Uniforms, Beddings and Protective Gear<br>227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils<br>228003 Maintenance – Machinery, Equipment & Furniture | <b>Spent</b><br>452,749<br>1,086<br>2,500<br>6,210<br>585<br>5,260<br>1,075<br>112,368<br>3,614<br>502<br>250<br>1,496<br>8,221<br>28,553<br>4,500<br>66,800<br>6,014 |

### Reasons for Variation in performance

Reorientation of the Force to fulfill aspirations of the general public

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>701,783</b>   |
| Wage Recurrent                | 452,749          |
| Non Wage Recurrent            | 249,034          |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>5,431,717</b> |
| Wage Recurrent                | 1,331,618        |
| Non Wage Recurrent            | 4,100,099        |
| 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 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|---|---------------|
| 1,746 (1,123 females) persons living with HIV/AIDS supported with palliative care.           | Verified medical supplies delivered by NMS at 92 Police health centres and Procured additional medicines. Attended to 10, 717 (M: 2,776; F: 7,941) patients at Nsambya Police HC IV.   | <b>Item</b>   | <b>Spent</b>  |
| Health Insurance Scheme to personnel through EXODUS SACCO provided.                          | Attended to 291 Mothers for antenatal 1st Visit, 469 Mothers for subsequent antenatal visits. 118 Mothers admitted in labour with 86 Normal deliveries & 26 referrals.   | 211101 General Staff Salaries                           | 1,696,549     |
| Essential drug stocks provided to 92 police health units.                                    | Vaccinated 3,439 children 0-1yrs, attended to 110 mothers on postnatal care, provided 504 women with TT vaccine during (pregnancy) and 143 women of reproductive age given TT (non- pregnant) while 870 men and women received Family Planning services. | 211103 Allowances (Inc. Casuals, Temporary)             | 2,018         |
| Fitness, wellness, counselling & psycho-socio support to 80 officers (15% females) promoted. | Provided laboratory services to 9,009 (M: 3,809; F: 5,200) patients with different tests at Nsambya HC.IV.   | 213001 Medical expenses (To employees)                  | 40,000        |
|  | Provided Eye care services to 621 (M: 352; F: 269) clients   | 221001 Advertising and Public Relations                 | 11,934        |
|  | Conducted onsite quality improvement mentorships and supervision at 16 police health centers.  | 221002 Workshops and Seminars                           | 2,025         |
|  | Provided dental care services to 1,882 (M: 1,072, F: 810) clients.   | 221009 Welfare and Entertainment                        | 1,339         |
|  | Performed 959 postmortems at Police Mortuary/KCCA mortuary.  | 221010 Special Meals and Drinks                         | 8,593         |
|  | Carried out 21 routine health Inspections and 83 health education sessions at various police establishments on general sanitation and hygiene improvement, immunization, Ebola prevention among others.  | 221011 Printing, Stationery, Photocopying and Binding   | 6,767         |
|  | Conducted 37 indoor residual spraying activities   | 221012 Small Office Equipment                           | 1,250         |
|  | Conducted disease surveillance and identified 08 cases of measles at Nsambya catchment.  | 224001 Medical Supplies                                 | 4,559         |
|  | Offered Emergency Medical Services at 08 national events and special duties;   | 224004 Cleaning and Sanitation                          | 1,043         |
|  | Conducted onsite quality improvement mentorships and supervision at 16 police health centers.  | 224005 Uniforms, Beddings and Protective Gear           | 3,728         |
|  | Provided ART services to 1,210 clients (M: 498; F: 712)  | 224006 Agricultural Supplies                            | 27,500        |
|  | Provided supportive counseling to 904 clients (M: 403; F: 501).  | 227001 Travel inland                                    | 22,024        |
|  | Medically examined & supported 103 (M: 87; F: 16) Police personnel un deployed due to sickness at Elgon, Bukedi, North kyoga & East Kyoga regions.   | 227002 Travel abroad                                    | 4,060         |
|  |  | 227004 Fuel, Lubricants and Oils                        | 54,913        |

### Reasons for Variation in performance

Provision of quality health services to police fraternity

**Total 1,888,303**

# Vote:144 Uganda Police Force

## QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|                            |                                    | Wage Recurrent  | 1,696,549        |
|                            |                                    | Non Wage Recurrent                                      | 191,754          |
|                            |                                    | AIA   | 0                |

### Output: 02 Production

| Outputs Planned in Quarter                                       | Actual Outputs Achieved in Quarter  | Item   | Spent     |
|--|---|--|-----------|
| A poultry hatchery at Kabalye operationalized                    | Purchased 48,000bags of Cement, and 36,000 Pieces Iron sheets & their accessories for the duty-free shop.   | 211101 General Staff Salaries                            | 294,287   |
| 150 goats reared at Ikafe  |   | 211103 Allowances (Inc. Casuals, Temporary)              | 661       |
| 100 Acres of land cleared and maize planted                      | Served 598 (100F, 489M) UPF personnel with construction materials through duty free scheme at different regional stores countrywide.  | 213001 Medical expenses (To employees)                   | 1,625     |
| 50 more beehives installed at the Police Apiary project in Ikafe | Procured 1,200 broiler chicks and chicken feeds for the poultry project at Kabalye. Purchased and installed 20 Bee hives for apiary at Ikafe- Yumbe. Paid medical refund for treatment of 21 sick officers, children and spouses. Paid burial expenses for 06 deceased officers. Paid outstanding bills for emergency treatment in Hospitals for 14 police personnel. Paid funeral service companies for services rendered in burial of police officers and burial expenses during send-off of fallen officers. | 213002 Incapacity, death benefits and funeral expenses   | 17,286    |
|  |   | 221001 Advertising and Public Relations                  | 4,037     |
|  |   | 221002 Workshops and Seminars                            | 146       |
|  |   | 221007 Books, Periodicals & Newspapers                   | 175       |
|  |   | 221008 Computer supplies and Information Technology (IT) | 3,419     |
|  |   | 221009 Welfare and Entertainment                         | 1,291     |
|  |   | 221010 Special Meals and Drinks                          | 69,999    |
|  |   | 221011 Printing, Stationery, Photocopying and Binding    | 2,349     |
|  |   | 221012 Small Office Equipment                            | 326       |
|  |   | 221017 Subscriptions                                     | 163       |
|  |   | 224004 Cleaning and Sanitation                           | 972       |
|  |   | 224005 Uniforms, Beddings and Protective Gear            | 2,672     |
|  |   | 227001 Travel inland                                     | 27,690    |
|  |   | 227002 Travel abroad                                     | 4,495     |
|  |   | 227004 Fuel, Lubricants and Oils                         | 52,944    |
|  |   | 228003 Maintenance – Machinery, Equipment & Furniture    | 3,909     |
|  |   | 229201 Sale of goods purchased for resale                | 1,000,000 |
|  |   | 282101 Donations   | 1,160     |

### Reasons for Variation in performance

Improvement of police welfare

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,489,606</b> |
| Wage Recurrent     | 294,287          |
| Non Wage Recurrent | 1,195,319        |
| AIA                | 0                |

### Output: 03 Uniforms, Logistics & Engineering

# Vote:144 Uganda Police Force

## QUARTER 3: 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 a total of 6,073 pairs of uniform to police officers in various police Regions, Divisions/Stations and Units.  | <b>Item</b>   | <b>Spent</b>  |
| Production capacity of the Garment factory expanded | 1,794 Pairs of uniform were distributed to the following Police Regions (Sezibwa, Kigezi, Wamala, Rwenzori East, and KMP East & East Kyoga Regions).<br>2,254 pairs of uniform were distributed to the following Police divisions/stations (Namatumba CPS, Bunyangabo P/S, Mukono Division, Naggalama Division, Jinja road police Division, Kira Division, Kira Road police Division, Ntinda Barracks)<br>2,025 pairs of uniform were distributed to the following Police units (police band, IGP'S crew, ICT H/Q, Canine section, Traffic drivers, Railway police, Canine unit, police Airwing, Protocol, Environmental police, Parliamentary police, HRD)<br><br>Repaired 1,226 saloon cars, 182 trucks/buses, 74 motor cycles, and 13 construction equipments.<br><br>Procured uniform parts including 17,288 Badges and 3,750 Berets<br>Bought accessories, gunny bags and repaired 72 straight-line sewing machines & 23 specialised machines for the garment factory.<br>Provided logistics, fresh food & bottled water to police personnel at National events. | 211101 General Staff Salaries                           | 1,961,997     |
|   |   | 211103 Allowances (Inc. Casuals, Temporary)             | 2,500         |
|   |   | 221002 Workshops and Seminars                           | 1,800         |
|   |   | 221009 Welfare and Entertainment                        | 1,323         |
|   |   | 221010 Special Meals and Drinks                         | 3,507,909     |
|   |   | 221011 Printing, Stationery, Photocopying and Binding   | 52,144        |
|   |   | 221012 Small Office Equipment                           | 4,500         |
|   |   | 223001 Property Expenses                                | 125,000       |
|   |   | 223005 Electricity                                      | 3,711,817     |
|   |   | 223006 Water  | 2,539,167     |
|   |   | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 127,826       |
|   |   | 224004 Cleaning and Sanitation                          | 429,294       |
|   |   | 224005 Uniforms, Beddings and Protective Gear           | 2,106,652     |
|   |   | 227001 Travel inland                                    | 10,000        |
|   |   | 227002 Travel abroad                                    | 4,062         |
|   |   | 227004 Fuel, Lubricants and Oils                        | 840,857       |
|   |   | 228001 Maintenance - Civil                              | 290,285       |
|   |   | 228002 Maintenance - Vehicles                           | 1,089,872     |
|   |   | 228003 Maintenance – Machinery, Equipment & Furniture   | 218,221       |

### Reasons for Variation in performance

Provision of logistical support to enhance police operations

|                               |                   |
|-------------------------------|-------------------|
| <b>Total</b>                  | <b>17,025,225</b> |
| Wage Recurrent                | 1,961,997         |
| Non Wage Recurrent            | 15,063,228        |
| AIA                           | 0                 |
| <b>Total For SubProgramme</b> | <b>20,403,134</b> |
| Wage Recurrent                | 3,952,833         |
| Non Wage Recurrent            | 16,450,301        |
| 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 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter                                      | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs                    | UShs Thousand         |
|---|---|--|-----------------------|
| Processing of 39 land titles in various police units initiated. | Partially processed land titles for Namayemba, Lokori, Nakiloro, Nakapelimoru, Molurem and Soroti Police stations/ Barracks | <b>Item</b><br>281504 Monitoring, Supervision & Appraisal of capital works | <b>Spent</b><br>4,860 |
| Cadastral surveys of Police land at 4 locations conducted       | Opened land boundaries for Kawempe, Lubowa, , Buloba, Nsambya, station/barracks and Kabale airstrip                         | 311101 Land  | 113,719               |

### Reasons for Variation in performance

N/A

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>118,579</b> |
| GoU Development    | 118,579        |
| External Financing | 0              |
| AIA                | 0              |

### Output: 72 Government Buildings and Administrative Infrastructure

| Outputs Planned in Quarter                          | Actual Outputs Achieved in Quarter  | Item   | Spent                |
|---|---|--|----------------------|
| Continue construction of Staff apartments in Naguru | Block A of staff apartments in Naguru is complete awaiting Electrical and water connection; Block B, D, F, G at 3rd floor walling, block C and E are now roofed.      | 281504 Monitoring, Supervision & Appraisal of capital works      | 12,640               |
| Lyantonde Police station structures roofed          | Motor Vehicle Maintenance Centre at Namanve (phase II)(80% complete)- Roofing, cladding, Installation of rolling gates. Lyantonde Police Station is at roofing stage. | 312101 Non-Residential Buildings<br>312102 Residential Buildings | 373,509<br>6,536,152 |

### Reasons for Variation in performance

N/A

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>6,922,301</b> |
| GoU Development               | 1,656,482        |
| External Financing            | 0                |
| AIA                           | 5,265,819        |
| <b>Total For SubProgramme</b> | <b>7,040,880</b> |
| GoU Development               | 1,775,062        |
| External Financing            | 0                |
| AIA                           | 5,265,819        |

### Development Projects

#### Project: 1107 Police Enhancement PRDP

##### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

| Outputs Planned in Quarter                      | Actual Outputs Achieved in Quarter   | Item                         | Spent  |
|---|--|------------------------------|--------|
| Sub structure for Budaka Staff house initiated. | Completed works for Budaka Police Station. Mobilized materials for Construction of Budaka Staff house- A 6-units block of 2 bedrooms each housing 6 families | 312102 Residential Buildings | 49,998 |

### Reasons for Variation in performance

N/A

# Vote:144

Uganda Police Force

## QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|--|------------------------------------|---|------------------|
|  |                                    | <b>Total</b>  | <b>49,998</b>    |
|  |                                    | GoU Development   | 49,998           |
|  |                                    | External Financing                                      | 0                |
|  |                                    | AIA   | 0                |
| <b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b> |                                    |   |                  |
| N/A  | N/A                                | <b>Item</b>   | <b>Spent</b>     |
| <i>Reasons for Variation in performance</i>                                |                                    |   |                  |
| N/A  |                                    |   |                  |
|  |                                    | <b>Total</b>  | <b>0</b>         |
|  |                                    | GoU Development   | 0                |
|  |                                    | External Financing                                      | 0                |
|  |                                    | AIA   | 0                |
| <b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>        |                                    |   |                  |
| N/A  | N/A                                | <b>Item</b>   | <b>Spent</b>     |
| <i>Reasons for Variation in performance</i>                                |                                    |   |                  |
| N/A  |                                    |   |                  |
|  |                                    | <b>Total</b>  | <b>0</b>         |
|  |                                    | GoU Development   | 0                |
|  |                                    | External Financing                                      | 0                |
|  |                                    | AIA   | 0                |
|  |                                    | <b>Total For SubProgramme</b>                           | <b>49,998</b>    |
|  |                                    | GoU Development   | 49,998           |
|  |                                    | 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 3: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs  | UShs<br>Thousand   |
|--|---|--|--|
| Conduct 5 counter terrorism intelligence-<br>led operations                                    | Secured NRM liberation day, Janani<br>Luwum day, Women's day celebrations<br>and Tarahe Sita day.   | <b>Item</b><br>211101 General Staff Salaries   | <b>Spent</b><br>3,041,354  |
| Conduct 50 public awareness campaigns<br>in Taxi parks, markets, schools and fuel<br>stations. | Maintained walkthrough machines.<br>Supported Tourism Operations &<br>Supervised their detaches.  | 211103 Allowances (Inc. Casuals, Temporary)<br>221008 Computer supplies and Information<br>Technology (IT)   | 2,500<br>37,863  |
| Protect 400 vital installations.   | Carried out Internal coordination and<br>supervision with stakeholders in Tourism<br>sector.<br>Secured high value land & government<br>installations.<br>Inspected and Secured Boarders to<br>enhance boarder security at Busia,<br>Malaba, Suam, Nimule, Kaya, Lafoi,<br>Ishasha, Kamwezi, Katuna, Paidha, Oraba,<br>Vurra .<br>Maintained security of airports, airfields<br>and man pads risk areas.<br>Monitored deployment at 04 exploration<br>sites in Albertine region and held Inter<br>agency meetings with stakeholders about<br>the pipeline and Oil & Gas operations .<br>Provided fresh foods to 07 detaches in<br>Albertine Districts.<br>Ensured security and safety of radioactive<br>sources at Research institutions,<br>Industries, Health facilities and<br>Educational Institutions.<br>Ensured security and safety of explosives<br>during transportation, storage and use.<br>Carried out the disposal of explosive<br>ordinances (EOD) and explosive remnants<br>of war (ERW)<br>Procured high energy and high protein dry<br>ratio feeds for Police Explosive sniffer<br>dogs. | 221009 Welfare and Entertainment<br>221010 Special Meals and Drinks<br>221011 Printing, Stationery, Photocopying and<br>Binding<br>221012 Small Office Equipment<br>224003 Classified Expenditure<br>224004 Cleaning and Sanitation<br>224005 Uniforms, Beddings and Protective<br>Gear<br>226002 Licenses<br>227001 Travel inland<br>227002 Travel abroad<br>227004 Fuel, Lubricants and Oils | 2,839<br>205,743<br>10,648<br>4,250<br>300,000<br>3,732<br>11,496<br>2,143<br>17,505<br>9,000<br>236,242 |

**Reasons for Variation in performance**

Maintaining the rhythm and posture against terror threats

|                               |                  |
|-------------------------------|------------------|
| <b>Total</b>                  | <b>3,885,315</b> |
| Wage Recurrent                | 3,041,354        |
| Non Wage Recurrent            | 843,960          |
| AIA                           | 0                |
| <b>Total For SubProgramme</b> | <b>3,885,315</b> |
| Wage Recurrent                | 3,041,354        |
| Non Wage Recurrent            | 843,960          |
| AIA                           | 0                |

*Recurrent Programmes***Subprogram: 17 Crime Intelligence and Community Policing***Outputs Provided***Output: 01 Crime Prevention**

# Vote:144 Uganda Police Force

## QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|---|--|---|------------------|
| Roll out the Mayumba kumi model of community policing and 25,000 look out teams created | Maintained Safety and security for 15 persons in high risk syndicate groups. Secured and protected Central Forest Reserves and wetlands in 3 regions of Greater Bushenyi, Kigezi and Greater Masaka. | <b>Item</b>   | <b>Spent</b>     |
| 500 convicts and suspects in KMP and 5 municipalities profiled                          | Carried out 17 operations of Violent crimes along roads in the 3 regions of KMP  | 211101 General Staff Salaries                           | 5,309,794        |
| 2 Youth groups supported through operation wealth creation.                             | Contained 18 subversive, sabotage and espionage activities.  | 211103 Allowances (Inc. Casuals, Temporary)             | 2,500            |
| 25 patriotic clubs formed in secondary schools and refugee camp.                        | Gathered Intelligence in 9 private security organizations.   | 221001 Advertising and Public Relations                 | 18,000           |
| 2,000 (15% females) investigators and criminal intelligence officers deployed.          | Compiled and updated watch lists of 60 targets of security interest.   | 221009 Welfare and Entertainment                        | 13,672           |
|   | Provided intelligence at 4 national events & functions of NRM Anniversary, Teresita, Janaan Luwum and Women's day.   | 221010 Special Meals and Drinks                         | 424,105          |
|   | Managed territorial intelligence network /foundation security in 25 regions.   | 221011 Printing, Stationery, Photocopying and Binding   | 97,500           |
|   | Enhanced cyber intelligence analysis and monitoring in three regions of KMP i.e KMP East, KMP South, KMP North.  | 221012 Small Office Equipment                           | 3,675            |
|   | Improved security of 10 Government Installations and Kiira region.   | 224003 Classified Expenditure                           | 1,990,140        |
|   | Monitored and stopped Entry and Exit of unwanted persons and goods at 4 boarders of Bunagana, Cyanika, Butogoka and Mirama hills.  | 224004 Cleaning and Sanitation                          | 109,668          |
|   | Secured and protected 15 key witnesses 3 children and 2 women in KMP and 4 regions.  | 224005 Uniforms, Beddings and Protective Gear           | 264,866          |
|   | Vetted 140 persons of different categories including job seekers, students and refugees.   | 227001 Travel inland                                    | 54,696           |
|   | Conducted rectification campaigns in Greater Bushenyi region and KMP South attended by 778 police officers including 180 females.  | 227002 Travel abroad                                    | 7,500            |
|   | Conducted sensitization against crime in 25 schools in Greater Bushenyi and KMP for 3,000 students including 1,743 females.  | 227004 Fuel, Lubricants and Oils                        | 425,022          |
|   | Supported the MDD department to participate in 3 public functions including NRM Anniversary, Tarehe Sita and Women's day celebrations in Tororo, Kitgum and Bunyangabu respectively.                 |   |                  |
|   | Conducted research on the use of Social media among police officer in KMP  |   |                  |
|   | Conducted customer care sensitization in 05 Regions.   |   |                  |

### Reasons for Variation in performance

**Vote:144** Uganda Police Force**QUARTER 3: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter                                       | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand |
|--|------------------------------------|---|------------------|
| Intelligence gathering and community mobilization to deter crime |                                    |   |                  |
|  |                                    | <b>Total</b>  | <b>8,721,138</b> |
|  |                                    | Wage Recurrent  | 5,309,794        |
|  |                                    | Non Wage Recurrent                                      | 3,411,344        |
|  |                                    | AIA   | 0                |
|  |                                    | <b>Total For SubProgramme</b>                           | <b>8,721,138</b> |
|  |                                    | Wage Recurrent  | 5,309,794        |
|  |                                    | Non Wage Recurrent                                      | 3,411,344        |
|  |                                    | AIA   | 0                |

*Recurrent Programmes***Subprogram: 18 Crime investigations, Forensics and Canine Services***Outputs Provided***Output: 02 Crime Management**



# Vote:144 Uganda Police Force

## QUARTER 3: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Expenditures incurred in the Quarter to deliver outputs  | UShs Thousand |
|--|---|--|---------------|
| 10,000 cases investigated and submitted to ODPP for prosecution  | CID: Investigated 35,306 cases (2,892 child related cases & 4,517 sexual) of the 56,674 reported cases, submitted 21,174 cases to DPP and sent 19,034 cases to court. Investigated 1,566 backlog cases. Trained 80 officers on false document investigations; 30 officers on passenger profiling especially in the detection of suspects involved in organized crimes. Conducted weekly training on various topics in criminal investigations at all Districts. | <b>Item</b>  | <b>Spent</b>  |
| 25 criminal cases files tracked in the 28 Regions to minimize mis-management and loss of files.  | Conducted Inspection of 14 Regions with regional CID officers and a team from CID inspectorate. Carried out further investigation in the abuse of refugees settlements, cases of shoddy works in the constructions of Health Centres, abuse of road funds in Tororo, Mbale work permit frauds in the immigrations, cyber fraud and theft of goods in transit .  | 211101 General Staff Salaries                            | 8,046,605     |
| 12 "Wednesday Lectures" conducted country wide to all detectives as part of rectification campaign to improve quality of investigations. | CANINE: Opened up a new Unit in Kagadi and replaced a Dog in Mbale. Deployed Explosive Detection Dogs at the Airport (02) and (02) at Counter Terrorism.  | 211103 Allowances (Inc. Casuals, Temporary)              | 134,599       |
| Monitor and inspect the performance of the 35 district case management committees in the 28 Regions.                                     | Performed 1,290 trackings in which 733 [Adults (612M, 104F), Juveniles 17(17M, 02F)] persons were arrested, 212 persons taken to court, 69 persons convicted and 388 Exhibits recovered.  | 221001 Advertising and Public Relations                  | 22,060        |
| Compile and launch the Annual Crime Report.  | FORENSICS: Facilitated different forensic experts to attend 48 court sessions in various courts. Embarked on curriculum development for the forensic Institute to be established. Facilitated the collection of cold case exhibits from 15 districts. Conducted Cybercrime sensitisation in the regions of greater Masaka, Rwizi and KMP benefiting 355(105F) people.   | 221008 Computer supplies and Information Technology (IT) | 18,125        |
|  |   | 221009 Welfare and Entertainment                         | 1,462         |
|  |   | 221010 Special Meals and Drinks                          | 246,153       |
|  |   | 221011 Printing, Stationery, Photocopying and Binding    | 28,572        |
|  |   | 221012 Small Office Equipment                            | 3,250         |
|  |   | 224001 Medical Supplies                                  | 65,000        |
|  |   | 224003 Classified Expenditure                            | 842,391       |
|  |   | 224004 Cleaning and Sanitation                           | 27,867        |
|  |   | 224005 Uniforms, Beddings and Protective Gear            | 101,384       |
|  |   | 226001 Insurances  | 14,116        |
|  |   | 226002 Licenses  | 12,000        |
|  |   | 227001 Travel inland                                     | 194,382       |
|  |   | 227002 Travel abroad                                     | 17,500        |
|  |   | 227004 Fuel, Lubricants and Oils                         | 378,723       |
|  |   | 228002 Maintenance - Vehicles                            | 4,149         |

### Reasons for Variation in performance

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

|                               |                   |
|-------------------------------|-------------------|
| <b>Total</b>                  | <b>10,158,339</b> |
| Wage Recurrent                | 8,046,605         |
| Non Wage Recurrent            | 2,111,734         |
| AIA                           | 0                 |
| <b>Total For SubProgramme</b> | <b>10,158,339</b> |
| Wage Recurrent                | 8,046,605         |
| Non Wage Recurrent            | 2,111,734         |
| AIA                           | 0                 |

# Vote:144 Uganda Police Force

## QUARTER 3: Outputs and Expenditure in Quarter

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

### Recurrent Programmes

#### Subprogram: 19 International Police and Cross Border Relations

##### Outputs Provided

#### Output: 03 Cross Border Criminal Investigations

| Outputs Planned in Quarter   | Actual Outputs Achieved in Quarter  | Item  | Spent     |
|--|---|---|-----------|
| 02 joint regional operations on suspected criminality and stolen vehicles conducted. | Conducted training of the 8th Formed Police Unit of 160 officers (25 F, 135 M) to be deployed in Somalia.   | 211101 General Staff Salaries                         | 1,407,037 |
|  | Conducted Sensitisation activities on Peace Keeping operations in the Rwenzori West region 260 (78 F and 182 M) officers attended and in Rwenzori East Region 162 officers attended (47 F and 115 M). | 211103 Allowances (Inc. Casuals, Temporary)           | 223,913   |
|  |   | 221009 Welfare and Entertainment                      | 1,375     |
|  |   | 221010 Special Meals and Drinks                       | 56,781    |
|  |   | 221011 Printing, Stationery, Photocopying and Binding | 10,000    |
|  |   | 221012 Small Office Equipment                         | 3,250     |
|  |   | 224004 Cleaning and Sanitation                        | 989       |
|  |   | 224005 Uniforms, Beddings and Protective Gear         | 5,728     |
|  |   | 227001 Travel inland                                  | 8,750     |
|  |   | 227002 Travel abroad                                  | 22,500    |
|  |   | 227004 Fuel, Lubricants and Oils                      | 120,855   |

#### Reasons for Variation in performance

International and Regional cooperation to enhance peace and security

|                    |                  |
|--------------------|------------------|
| <b>Total</b>       | <b>1,861,179</b> |
| Wage Recurrent     | 1,407,037        |
| Non Wage Recurrent | 454,142          |
| <i>AIA</i>         | 0                |

### Outputs Funded

#### Output: 51 Cross Border Criminal Investigations (Interpol)

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Item  | Spent  |
|---|--|---|--------|
| 8600 applicants vetted & issued with Certificates of Good Conduct. 100 M/Vehicles cleared                                   | Enhanced Bilateral and International Police Cooperation and attended 01 meeting in Brussels, 02 Lyon, 01 Malaysia, 01 Abuja, 04 Nairobi, 01 Asmara, 03 Kigali, 01 Vietnam and 10 Local ones (Kampala and Entebbe). | 262101 Contributions to International Organisations (Current) | 62,212 |
| Participated in 02 National and International meetings on global crime. Investigations of transnational crimes coordinated. | Improved Border Security and visited 04 border points at Elgu, Busia, Malaba, Vurra, Bondo and Karamonja.  |   |        |
|   | Made 06 rescues, 05 Ugandans rescued from Kenya and 01 Ugandan rescued from Oman.  |   |        |
|   | Shared about 3000 Intelligence information with all NCBs.  |   |        |
|   | Issued 19,522 Certificates of good conduct and 83 Certificates of motor vehicle clearance.   |   |        |

**Vote:144** Uganda Police Force**QUARTER 3: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter  | Actual Outputs Achieved in Quarter   | Expenditures incurred in the Quarter to deliver outputs | UShs<br>Thousand   |
|---|--|---|--------------------|
| <i>Reasons for Variation in performance</i>   |  |   |                    |
| Information sharing to curb transnational crime                                       |  |   |                    |
|   |  | <b>Total</b>  | <b>62,212</b>      |
|   |  | Wage Recurrent  | 0                  |
|   |  | Non Wage Recurrent                                      | 62,212             |
|   |  | AIA   | 0                  |
|   |  | <b>Total For SubProgramme</b>                           | <b>1,923,392</b>   |
|   |  | Wage Recurrent  | 1,407,037          |
|   |  | Non Wage Recurrent                                      | 516,355            |
|   |  | AIA   | 0                  |
| <i>Recurrent Programmes</i>   |  |   |                    |
| <b>Subprogram: 20 Anti Stock Theft</b>  |  |   |                    |
| <i>Outputs Provided</i>   |  |   |                    |
| <b>Output: 02 Crime Management</b>  |  |   |                    |
| Motorised and foot patrols at 30 strategic locations to enhance security conducted.   | Responded to 349 incidents of livestock theft, 1,031 cattle stolen 561 cattle recovered ,119 goats/sheep stolen,                                 | <b>Item</b>   | <b>Spent</b>       |
| 01 detach at escape routes along the cattle corridor established.                     | 26goats/sheep therefore recovered 507 out of 1150 animals (48%) reported stolen and arrested 35 defendants (31 civilians, 04 security personnel) | 211101 General Staff Salaries                           | 8,775,039          |
| Intelligence with other units and security forces coordinated.                        |  | 211103 Allowances (Inc. Casuals, Temporary)             | 750                |
|   |  | 221009 Welfare and Entertainment                        | 1,800              |
|   |  | 221010 Special Meals and Drinks                         | 422,579            |
|   |  | 221011 Printing, Stationery, Photocopying and Binding   | 8,000              |
|   |  | 221012 Small Office Equipment                           | 3,125              |
|   |  | 224004 Cleaning and Sanitation                          | 34,643             |
|   |  | 224005 Uniforms, Beddings and Protective Gear           | 160,992            |
|   |  | 227001 Travel inland                                    | 17,500             |
|   |  | 227002 Travel abroad                                    | 2,531              |
|   |  | 227004 Fuel, Lubricants and Oils                        | 261,937            |
|   |  | 228001 Maintenance - Civil                              | 7,500              |
|   |  | 228002 Maintenance - Vehicles                           | 239,950            |
| <i>Reasons for Variation in performance</i>   |  |   |                    |
| Minimization of animal thefts so as to promote wealth creation thus alleviate poverty |  |   |                    |
|   |  | <b>Total</b>  | <b>9,936,345</b>   |
|   |  | Wage Recurrent  | 8,775,039          |
|   |  | Non Wage Recurrent                                      | 1,161,306          |
|   |  | AIA   | 0                  |
|   |  | <b>Total For SubProgramme</b>                           | <b>9,936,345</b>   |
|   |  | Wage Recurrent  | 8,775,039          |
|   |  | Non Wage Recurrent                                      | 1,161,306          |
|   |  | AIA   | 0                  |
|   |  | <b>GRAND TOTAL</b>                                      | <b>244,141,114</b> |
|   |  | Wage Recurrent  | 71,779,482         |

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**Vote:144** Uganda Police Force**QUARTER 3: Outputs and Expenditure in Quarter**

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|                    |             |
|--------------------|-------------|
| Non Wage Recurrent | 45,741,467  |
| GoU Development    | 116,825,364 |
| External Financing | 0           |
| AIA                | 9,794,801   |

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**Vote:144** Uganda Police Force**QUARTER 4: Revised Workplan**

| <i>UShs Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|----------------------|--|---|
|----------------------|--|---|

**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**

|  | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|--|--|--------------------|------------------|------------------|
| 2 sensitization campaigns on CCTV usage in factories KMP conducted | 211101 General Staff Salaries                            | 477                | 1,359,929        | 1,360,406        |
| Internet services expanded to 2 police regions                     | 211103 Allowances (Inc. Casuals, Temporary)              | 0                  | 2,500            | 2,500            |
|  | 221002 Workshops and Seminars                            | 0                  | 1,800            | 1,800            |
|  | 221008 Computer supplies and Information Technology (IT) | 0                  | 61,078           | 61,078           |
|  | 221009 Welfare and Entertainment                         | 0                  | 1,375            | 1,375            |
|  | 221010 Special Meals and Drinks                          | 0                  | 43,744           | 43,744           |
|  | 221011 Printing, Stationery, Photocopying and Binding    | 0                  | 10,970           | 10,970           |
|  | 221012 Small Office Equipment                            | 0                  | 3,250            | 3,250            |
|  | 222001 Telecommunications                                | 4,320              | 1,161,525        | 1,165,845        |
|  | 224004 Cleaning and Sanitation                           | 0                  | 2,086            | 2,086            |
|  | 224005 Uniforms, Beddings and Protective Gear            | 0                  | 5,728            | 5,728            |
|  | 227001 Travel inland                                     | 0                  | 11,250           | 11,250           |
|  | 227002 Travel abroad                                     | 3                  | 4,061            | 4,064            |
|  | 227004 Fuel, Lubricants and Oils                         | 0                  | 87,500           | 87,500           |
|  | <b>Total</b>   | <b>4,800</b>       | <b>2,756,795</b> | <b>2,761,595</b> |
|  | <i>Wage Recurrent</i>                                    | <i>477</i>         | <i>1,359,929</i> | <i>1,360,406</i> |
|  | <i>Non Wage Recurrent</i>                                | <i>4,323</i>       | <i>1,396,867</i> | <i>1,401,189</i> |
|  | <i>AIA</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>         |

**Vote:144** Uganda Police Force**QUARTER 4: Revised Workplan**

| <i>UShs Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|----------------------|--|---|
|----------------------|--|---|

**Subprogram: 11 Research, Planning & Development***Outputs Provided***Output: 06 Policy and Planning**

|   | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|---|---|--------------------|------------------|------------------|
| Annual work-plans developed.                      |   |                    |                  |                  |
| M&E of police processes and activities conducted. | 211101 General Staff Salaries                         | 4,363              | 1,322,020        | 1,326,384        |
|   | 211103 Allowances (Inc. Casuals, Temporary)           | 0                  | 2,500            | 2,500            |
|   | 221002 Workshops and Seminars                         | 0                  | 1,800            | 1,800            |
|   | 221007 Books, Periodicals & Newspapers                | 0                  | 1,423            | 1,423            |
|   | 221009 Welfare and Entertainment                      | 0                  | 1,375            | 1,375            |
|   | 221010 Special Meals and Drinks                       | 0                  | 9,645            | 9,645            |
|   | 221011 Printing, Stationery, Photocopying and Binding | 0                  | 17,188           | 17,188           |
|   | 221012 Small Office Equipment                         | 0                  | 3,250            | 3,250            |
|   | 224004 Cleaning and Sanitation                        | 0                  | 1,303            | 1,303            |
|   | 224005 Uniforms, Beddings and Protective Gear         | 0                  | 3,114            | 3,114            |
|   | 227001 Travel inland                                  | 0                  | 7,500            | 7,500            |
|   | 227002 Travel abroad                                  | 96                 | 5,031            | 5,127            |
|   | 227004 Fuel, Lubricants and Oils                      | 100,000            | 12,500           | 112,500          |
|   | <b>Total</b>  | <b>104,459</b>     | <b>1,388,650</b> | <b>1,493,109</b> |
|   | <b>Wage Recurrent</b>                                 | <b>4,363</b>       | <b>1,322,020</b> | <b>1,326,384</b> |
|   | <b>Non Wage Recurrent</b>                             | <b>100,096</b>     | <b>66,629</b>    | <b>166,725</b>   |
|   | <b>AIA</b>  | <b>0</b>           | <b>0</b>         | <b>0</b>         |

# Vote:144

 Uganda Police Force

## QUARTER 4: Revised Workplan

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

### Subprogram: 14 Finance & Internal Audit

#### *Outputs Provided*

#### **Output: 07 Administrative and Support Services**

|  | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|--|--|--------------------|------------------|----------------|
| Audit, compliance and resource utilization reports produced for management action                                | 211101 General Staff Salaries                            | 0                  | 93,459           | 93,459         |
| Improved value for money planning, financing, approval, implementation and performance review of all programmes. | 211103 Allowances (Inc. Casuals, Temporary)              | 0                  | 313              | 313            |
|  | 221008 Computer supplies and Information Technology (IT) | 0                  | 7,500            | 7,500          |
| Annual physical and financial statements Prepared and issued.  | 221009 Welfare and Entertainment                         | 0                  | 31,400           | 31,400         |
| Hands-on training of budget focal point officers on the PBS done.  | 221010 Special Meals and Drinks                          | 0                  | 2,503            | 2,503          |
|  | 221011 Printing, Stationery, Photocopying and Binding    | 0                  | 18,950           | 18,950         |
| Financial monitoring and assessment of budget implementation undertaken  | 221016 IFMS Recurrent costs                              | 0                  | 7,505            | 7,505          |
|  | 224004 Cleaning and Sanitation                           | 0                  | 13,464           | 13,464         |
|  | 227001 Travel inland                                     | 0                  | 10,250           | 10,250         |
|  | 227002 Travel abroad                                     | 0                  | 5,693            | 5,693          |
|  | 227004 Fuel, Lubricants and Oils                         | 0                  | 20,620           | 20,620         |
|  | 228002 Maintenance - Vehicles                            | 0                  | 11,746           | 11,746         |
|  | <b>Total</b>   | <b>0</b>           | <b>223,402</b>   | <b>223,402</b> |
|  | <b>Wage Recurrent</b>                                    | <b>0</b>           | <b>93,459</b>    | <b>93,459</b>  |
|  | <b>Non Wage Recurrent</b>                                | <b>0</b>           | <b>129,943</b>   | <b>129,943</b> |
|  | <b>AIA</b>   | <b>0</b>           | <b>0</b>         | <b>0</b>       |

# Vote:144 Uganda Police Force

## QUARTER 4: Revised Workplan

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

### Subprogram: 16 Human Resource Management and Development

#### Outputs Provided

#### Output: 19 Human Resource Management Services

| <i>US\$ Thousands</i>   | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b>  | <b>Total</b>      |
|---|--|--------------------|-------------------|-------------------|
| Specialized training for 1036 personnel (20% females) conducted.              | 211101 General Staff Salaries                          | 9,500              | 5,050,288         | 5,059,788         |
| Refresher courses for 480 personnel (30% females)                             | 211103 Allowances (Inc. Casuals, Temporary)            | 0                  | 2,500             | 2,500             |
| 40 (15% female) officers trained on disciplinary procedures courses           | 212102 Pension for General Civil Service               | 321,563            | 5,253,281         | 5,574,844         |
|   | 213002 Incapacity, death benefits and funeral expenses | 0                  | 29,214            | 29,214            |
| 50 (30% females) desk officers trained in customer care and public relations. | 213004 Gratuity Expenses                               | 823,087            | 2,910,658         | 3,733,745         |
|   | 221002 Workshops and Seminars                          | 0                  | 2,025             | 2,025             |
|   | 221003 Staff Training                                  | 6,088              | 1,105,744         | 1,111,832         |
|   | 221009 Welfare and Entertainment                       | 0                  | 875               | 875               |
|   | 221010 Special Meals and Drinks                        | 100,000            | 71,193            | 171,193           |
|   | 221011 Printing, Stationery, Photocopying and Binding  | 0                  | 62,575            | 62,575            |
|   | 221012 Small Office Equipment                          | 0                  | 3,250             | 3,250             |
|   | 221020 IPPS Recurrent Costs                            | 0                  | 6,250             | 6,250             |
|   | 224004 Cleaning and Sanitation                         | 0                  | 1,043             | 1,043             |
|   | 224005 Uniforms, Beddings and Protective Gear          | 0                  | 13,626            | 13,626            |
|   | 227001 Travel inland                                   | 0                  | 13,500            | 13,500            |
|   | 227002 Travel abroad                                   | 0                  | 7,813             | 7,813             |
|   | 227004 Fuel, Lubricants and Oils                       | 0                  | 55,013            | 55,013            |
|   | <b>Total</b>   | <b>1,260,238</b>   | <b>14,588,847</b> | <b>15,849,084</b> |
|   | <i>Wage Recurrent</i>                                  | <i>9,500</i>       | <i>5,050,288</i>  | <i>5,059,788</i>  |
|   | <i>Non Wage Recurrent</i>                              | <i>1,250,738</i>   | <i>9,538,559</i>  | <i>10,789,297</i> |
|   | <i>AIA</i>   | <i>0</i>           | <i>0</i>          | <i>0</i>          |

#### Development Projects

#### Project: 1484 Institutional support to UPF - Retooling

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| <i>US\$ Thousands</i> | <b>Item</b>               | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>      |
|-----------------------|---------------------------|--------------------|------------------|-------------------|
| N/A                   | 312207 Classified Assets  | 15,891,829         | 7,014,584        | 22,906,412        |
|                       | <b>Total</b>              | <b>15,891,829</b>  | <b>7,014,584</b> | <b>22,906,412</b> |
|                       | <i>GoU Development</i>    | <i>15,235,379</i>  | <i>7,014,584</i> | <i>22,249,962</i> |
|                       | <i>External Financing</i> | <i>0</i>           | <i>7,014,584</i> | <i>7,014,584</i>  |
|                       | <i>AIA</i>                | <i>656,450</i>     | <i>0</i>         | <i>656,450</i>    |



# Vote:144 Uganda Police Force

## QUARTER 4: Revised Workplan

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

### Output: 77 Purchase of Specialised Machinery & Equipment

|   | <b>Item</b>               | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>      |
|---|---------------------------|--------------------|------------------|-------------------|
| 4.75% value of contractual obligation for classified ICT equipment paid | 312207 Classified Assets  | 8,544,632          | 5,215,416        | 13,760,049        |
| Traffic Express Penalty Scheme (EPS) automated                          |                           |                    |                  |                   |
|   | <b>Total</b>              | <b>8,544,632</b>   | <b>5,215,416</b> | <b>13,760,049</b> |
|   | <i>GoU Development</i>    | <i>8,617,630</i>   | <i>3,215,416</i> | <i>11,833,047</i> |
|   | <i>External Financing</i> | <i>0</i>           | <i>3,215,416</i> | <i>3,215,416</i>  |
|   | <i>AIA</i>                | <i>(72,998)</i>    | <i>2,000,000</i> | <i>1,927,002</i>  |

### Program: 32 Territorial and Specialised Policing

#### Recurrent Programmes

### Subprogram: 04 Police Operations

#### Outputs Provided

### Output: 01 Law and Order Management

|  | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|--|---|--------------------|------------------|------------------|
| At least 20 personnel in each of the 130 sub county police stations deployed.              | 211101 General Staff Salaries                         | 641                | 1,270,569        | 1,271,210        |
| Call centres/ operation rooms in 130 sub county Police stations established.               | 211103 Allowances (Inc. Casuals, Temporary)           | 0                  | 2,367            | 2,367            |
|  | 221009 Welfare and Entertainment                      | 0                  | 1,023            | 1,023            |
| Each of the 130 Sub county Police stations provided with at least 2 motorcycles for Patrol | 221010 Special Meals and Drinks                       | 100,000            | 15,725           | 115,725          |
|  | 221011 Printing, Stationery, Photocopying and Binding | 0                  | 14,032           | 14,032           |
| Operations of 42 PSO's to ensure safety and compliance to standards monitored.             | 221012 Small Office Equipment                         | 0                  | 2,275            | 2,275            |
| Joint security operations Coordinated.   | 224004 Cleaning and Sanitation                        | 0                  | 1,460            | 1,460            |
|  | 224005 Uniforms, Beddings and Protective Gear         | 0                  | 4,010            | 4,010            |
|  | 227001 Travel inland                                  | 1,500              | 48,497           | 49,997           |
|  | 227002 Travel abroad                                  | 0                  | 9,000            | 9,000            |
|  | 227004 Fuel, Lubricants and Oils                      | 0                  | 82,832           | 82,832           |
|  | <b>Total</b>  | <b>102,141</b>     | <b>1,451,791</b> | <b>1,553,932</b> |
|  | <i>Wage Recurrent</i>                                 | <i>641</i>         | <i>1,270,569</i> | <i>1,271,210</i> |
|  | <i>Non Wage Recurrent</i>                             | <i>101,500</i>     | <i>181,222</i>   | <i>282,722</i>   |
|  | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>         |

# Vote:144 Uganda Police Force

## QUARTER 4: Revised Workplan

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

### Subprogram: 21 Traffic Regulation and Road Safety

#### *Outputs Provided*

#### **Output: 02 Traffic Management**

|   | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|---|--------------------|------------------|----------------|
| 100 operations "Fika Salama" operations on M/Vs conducted throughout the country    | 211101 General Staff Salaries                         | 0                  | 544,529          | 544,529        |
| 300 operations against errant Boda Bodas riders carried out in KMP                  | 211103 Allowances (Inc. Casuals, Temporary)           | 0                  | 1,014            | 1,014          |
|   | 221009 Welfare and Entertainment                      | 0                  | 439              | 439            |
| Children in 12 schools along new highways sensitized on road use                    | 221010 Special Meals and Drinks                       | 0                  | 46,704           | 46,704         |
|   | 221011 Printing, Stationery, Photocopying and Binding | 0                  | 4,275            | 4,275          |
| 6 Integrated highway operations on highways to fight crime and accidents conducted. | 221012 Small Office Equipment                         | 0                  | 975              | 975            |
|   | 224004 Cleaning and Sanitation                        | 0                  | 626              | 626            |
| 7 driving schools monitored & inspected for compliance                              | 224005 Uniforms, Beddings and Protective Gear         | 0                  | 1,719            | 1,719          |
|   | 227001 Travel inland                                  | 0                  | 20,785           | 20,785         |
|   | 227002 Travel abroad                                  | 2                  | 6,750            | 6,752          |
|   | 227004 Fuel, Lubricants and Oils                      | 50,000             | 5,768            | 55,768         |
|   | <b>Total</b>  | <b>50,002</b>      | <b>633,584</b>   | <b>683,586</b> |
|   | <b>Wage Recurrent</b>                                 | <b>0</b>           | <b>544,529</b>   | <b>544,529</b> |
|   | <b>Non Wage Recurrent</b>                             | <b>50,002</b>      | <b>89,054</b>    | <b>139,056</b> |
|   | <b>AIA</b>  | <b>0</b>           | <b>0</b>         | <b>0</b>       |

# Vote:144 Uganda Police Force

## QUARTER 4: Revised Workplan

| <i>UShs Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|----------------------|--|---|
|----------------------|--|---|

### Subprogram: 22 Foot and Motorized Patrols

#### Outputs Provided

#### Output: 01 Law and Order Management

|  | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b>  | <b>Total</b>      |
|--|---|--------------------|-------------------|-------------------|
| 135 territorial police supported to ensure law and order . |   |                    |                   |                   |
| 30 major functions and celebrations secured.               | 211101 General Staff Salaries                         | 510                | 11,534,646        | 11,535,157        |
|  | 211103 Allowances (Inc. Casuals, Temporary)           | 0                  | 750               | 750               |
|  | 221009 Welfare and Entertainment                      | 0                  | 1,500             | 1,500             |
|  | 221010 Special Meals and Drinks                       | 200,000            | 243,704           | 443,704           |
|  | 221011 Printing, Stationery, Photocopying and Binding | 0                  | 8,750             | 8,750             |
|  | 221012 Small Office Equipment                         | 0                  | 3,125             | 3,125             |
|  | 224004 Cleaning and Sanitation                        | 0                  | 41,728            | 41,728            |
|  | 224005 Uniforms, Beddings and Protective Gear         | 0                  | 64,568            | 64,568            |
|  | 227001 Travel inland                                  | 0                  | 18,750            | 18,750            |
|  | 227002 Travel abroad                                  | 0                  | 2,531             | 2,531             |
|  | 227004 Fuel, Lubricants and Oils                      | 250,000            | 75,000            | 325,000           |
|  | 228001 Maintenance - Civil                            | 0                  | 12,500            | 12,500            |
|  | 228002 Maintenance - Vehicles                         | 100,000            | 52,500            | 152,500           |
|  | <b>Total</b>  | <b>550,510</b>     | <b>12,060,053</b> | <b>12,610,563</b> |
|  | <b>Wage Recurrent</b>                                 | <b>510</b>         | <b>11,534,646</b> | <b>11,535,157</b> |
|  | <b>Non Wage Recurrent</b>                             | <b>550,000</b>     | <b>525,406</b>    | <b>1,075,406</b>  |
|  | <b>AIA</b>  | <b>0</b>           | <b>0</b>          | <b>0</b>          |

### Subprogram: 23 Urban Crime Management

#### Outputs Provided

#### Output: 03 Kampala Metropolitan Police

|   | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|---|---|--------------------|------------------|------------------|
| Security operations within KMP coordinated.                         |   |                    |                  |                  |
| 10 'Dumisha Usalama' operations in KMP on criminal gangs conducted. | 211101 General Staff Salaries                         | 4,363              | 6,213,796        | 6,218,158        |
|   | 211103 Allowances (Inc. Casuals, Temporary)           | 0                  | 2,500            | 2,500            |
|   | 221009 Welfare and Entertainment                      | 0                  | 1,875            | 1,875            |
|   | 221011 Printing, Stationery, Photocopying and Binding | 0                  | 11,250           | 11,250           |
|   | 221012 Small Office Equipment                         | 0                  | 3,250            | 3,250            |
|   | 225002 Consultancy Services- Long-term                | 10,000             | 50,000           | 60,000           |
|   | 227001 Travel inland                                  | 0                  | 7,500            | 7,500            |
|   | 227002 Travel abroad                                  | 1                  | 3,781            | 3,783            |
|   | 227004 Fuel, Lubricants and Oils                      | 100,000            | 10,135           | 110,135          |
|   | <b>Total</b>  | <b>114,364</b>     | <b>6,304,087</b> | <b>6,418,451</b> |
|   | <b>Wage Recurrent</b>                                 | <b>4,363</b>       | <b>6,213,796</b> | <b>6,218,158</b> |
|   | <b>Non Wage Recurrent</b>                             | <b>110,001</b>     | <b>90,291</b>    | <b>200,292</b>   |
|   | <b>AIA</b>  | <b>0</b>           | <b>0</b>         | <b>0</b>         |

**Vote:144** Uganda Police Force**QUARTER 4: Revised Workplan**

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

**Subprogram: 24 Emergency & Rescue services***Outputs Provided***Output: 04 Fire Services**

|  | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|--|---|--------------------|------------------|------------------|
| 25 fire safety inspections conducted in schools, factories, fuel stations and completed buildings.                               | 211101 General Staff Salaries                         | 1,390              | 3,572,588        | 3,573,977        |
| 10,000 people in KMP, G.Masaka, Gulu, Mbale, Arua, Fort Portal and Hoima and the islands on L.Victoria sensitized on fire safety | 211103 Allowances (Inc. Casuals, Temporary)           | 0                  | 250              | 250              |
|  | 221009 Welfare and Entertainment                      | 0                  | 484              | 484              |
| All fire emergencies responded to within 15 minutes in KMP & other municipalities and in 30 minutes for rural areas              | 221010 Special Meals and Drinks                       | 100,000            | 186,460          | 286,460          |
|  | 221011 Printing, Stationery, Photocopying and Binding | 0                  | 2,375            | 2,375            |
|  | 221012 Small Office Equipment                         | 0                  | 313              | 312              |
|  | 224004 Cleaning and Sanitation                        | 0                  | 29,011           | 29,011           |
|  | 224005 Uniforms, Beddings and Protective Gear         | 0                  | 63,728           | 63,728           |
|  | 226001 Insurances                                     | 0                  | 42,349           | 42,349           |
|  | 227001 Travel inland                                  | 0                  | 5,000            | 5,000            |
|  | 227002 Travel abroad                                  | 0                  | 945              | 945              |
|  | 227004 Fuel, Lubricants and Oils                      | 0                  | 10,552           | 10,552           |
|  | 228001 Maintenance - Civil                            | 0                  | 2,875            | 2,875            |
|  | 228002 Maintenance - Vehicles                         | 0                  | 58,425           | 58,425           |
|  | <b>Total</b>  | <b>101,390</b>     | <b>3,975,355</b> | <b>4,076,745</b> |
|  | <b>Wage Recurrent</b>                                 | <b>1,390</b>       | <b>3,572,588</b> | <b>3,573,977</b> |
|  | <b>Non Wage Recurrent</b>                             | <b>100,000</b>     | <b>402,767</b>   | <b>502,767</b>   |
|  | <b>AIA</b>  | <b>0</b>           | <b>0</b>         | <b>0</b>         |

**Vote:144** Uganda Police Force**QUARTER 4: Revised Workplan**

| <i>UShs Thousand</i>                                       | <b>Planned Outputs for the Quarter</b>                | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |                  |                  |
|--|---|---|------------------|------------------|
| <b>Output: 05 Air wing Services</b>                        |   |   |                  |                  |
| 2 emergency air rescue (evacuations) operations conducted. | <b>Item</b>   | <b>Balance b/f</b>  | <b>New Funds</b> | <b>Total</b>     |
|  | 211101 General Staff Salaries                         | 1,713,358   | 1,714,842        | 3,428,200        |
|  | 211103 Allowances (Inc. Casuals, Temporary)           | 0   | 105              | 105              |
|  | 221009 Welfare and Entertainment                      | 0   | 315              | 315              |
|  | 221010 Special Meals and Drinks                       | 100,000   | 13,488           | 113,488          |
|  | 221011 Printing, Stationery, Photocopying and Binding | 0   | 840              | 840              |
|  | 221012 Small Office Equipment                         | 0   | 131              | 131              |
|  | 224004 Cleaning and Sanitation                        | 0   | 12,185           | 12,185           |
|  | 224005 Uniforms, Beddings and Protective Gear         | 11,028  | 33,455           | 44,482           |
|  | 226001 Insurances                                     | 0   | 9,654            | 9,654            |
|  | 227001 Travel inland                                  | 0   | 2,100            | 2,100            |
|  | 227002 Travel abroad                                  | 0   | 397              | 397              |
|  | 227004 Fuel, Lubricants and Oils                      | 0   | 39,802           | 39,802           |
|  | 228001 Maintenance - Civil                            | 0   | 1,338            | 1,338            |
|  | 228002 Maintenance - Vehicles                         | 0   | 8,007            | 8,007            |
|  | <b>Total</b>  | <b>1,824,386</b>  | <b>1,836,659</b> | <b>3,661,044</b> |
|  | <b>Wage Recurrent</b>                                 | <b>1,713,358</b>  | <b>1,714,842</b> | <b>3,428,200</b> |
|  | <b>Non Wage Recurrent</b>                             | <b>111,028</b>  | <b>121,817</b>   | <b>232,844</b>   |
|  | <b>AIA</b>  | <b>0</b>  | <b>0</b>         | <b>0</b>         |

# Vote:144 Uganda Police Force

## QUARTER 4: Revised Workplan

| <i>UShs Thousand</i>              | <b>Planned Outputs for the Quarter</b>   | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |                    |                  |                  |
|-----------------------------------|--|---|--------------------|------------------|------------------|
| <b>Output: 06 Marine Services</b> |  |   |                    |                  |                  |
| 250                               | Sensitization programs on safe water transport for Island communities conducted. | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|                                   |  | 211101 General Staff Salaries   | 45,682             | 1,500,487        | 1,546,169        |
| 20                                | strategic deployments and patrols on the water bodies carried-out.               | 211103 Allowances (Inc. Casuals, Temporary)   | 0                  | 120              | 120              |
|                                   |  | 221009 Welfare and Entertainment  | 0                  | 270              | 270              |
|                                   |  | 221010 Special Meals and Drinks   | 100,000            | 22,701           | 122,701          |
|                                   |  | 221011 Printing, Stationery, Photocopying and Binding   | 0                  | 1,140            | 1,140            |
|                                   |  | 221012 Small Office Equipment   | 0                  | 150              | 150              |
|                                   |  | 224004 Cleaning and Sanitation  | 0                  | 15,311           | 15,311           |
|                                   |  | 224005 Uniforms, Beddings and Protective Gear   | 9,867              | 38,234           | 48,101           |
|                                   |  | 226001 Insurances   | 0                  | 13,661           | 13,661           |
|                                   |  | 227001 Travel inland  | 0                  | 2,400            | 2,400            |
|                                   |  | 227002 Travel abroad  | 8                  | 454              | 462              |
|                                   |  | 227004 Fuel, Lubricants and Oils  | 0                  | 69,815           | 69,815           |
|                                   |  | 228001 Maintenance - Civil  | 0                  | 2,000            | 2,000            |
|                                   |  | 228002 Maintenance - Vehicles   | 0                  | 28,200           | 28,200           |
|                                   |  | <b>Total</b>  | <b>155,557</b>     | <b>1,694,942</b> | <b>1,850,499</b> |
|                                   |  | <b>Wage Recurrent</b>   | <b>45,682</b>      | <b>1,500,487</b> | <b>1,546,169</b> |
|                                   |  | <b>Non Wage Recurrent</b>   | <b>109,875</b>     | <b>194,455</b>   | <b>304,330</b>   |
|                                   |  | <b>AIA</b>  | <b>0</b>           | <b>0</b>         | <b>0</b>         |

# Vote:144 Uganda Police Force

## QUARTER 4: Revised Workplan

| <i>UShs Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|----------------------|--|---|
|----------------------|--|---|

### Subprogram: 25 National Projects Policing

#### Outputs Provided

#### Output: 07 Oil & Gas Policing

|  | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|--|---|--------------------|------------------|------------------|
| Monthly monitoring of deployments at 04 exploration sites in the Albertine region conducted. | 211101 General Staff Salaries                         | 2,612              | 1,714,842        | 1,717,454        |
| 125 fuel depots inspected for compliance to standards.                                       | 211103 Allowances (Inc. Casuals, Temporary)           | 0                  | 120              | 120              |
| Mapping the oil and gas graben to ascertain security needs.                                  | 221009 Welfare and Entertainment                      | 0                  | 270              | 270              |
|  | 221010 Special Meals and Drinks                       | 100,000            | 29,702           | 129,702          |
|  | 221011 Printing, Stationery, Photocopying and Binding | 0                  | 1,140            | 1,140            |
|  | 221012 Small Office Equipment                         | 0                  | 150              | 150              |
|  | 224004 Cleaning and Sanitation                        | 0                  | 13,925           | 13,925           |
|  | 224005 Uniforms, Beddings and Protective Gear         | 0                  | 38,234           | 38,234           |
|  | 226001 Insurances                                     | 0                  | 13,661           | 13,661           |
|  | 227001 Travel inland                                  | 0                  | 2,400            | 2,400            |
|  | 227002 Travel abroad                                  | 4                  | 454              | 458              |
|  | 227004 Fuel, Lubricants and Oils                      | 0                  | 41,122           | 41,122           |
|  | 228001 Maintenance - Civil                            | 0                  | 2,000            | 2,000            |
|  | 228002 Maintenance - Vehicles                         | 0                  | 28,079           | 28,079           |
|  | <b>Total</b>  | <b>102,615</b>     | <b>1,886,098</b> | <b>1,988,714</b> |
|  | <b>Wage Recurrent</b>                                 | <b>2,612</b>       | <b>1,714,842</b> | <b>1,717,454</b> |
|  | <b>Non Wage Recurrent</b>                             | <b>100,004</b>     | <b>171,256</b>   | <b>271,260</b>   |
|  | <b>AIA</b>  | <b>0</b>           | <b>0</b>         | <b>0</b>         |

# Vote:144 Uganda Police Force

## QUARTER 4: Revised Workplan

| <i>US\$ Thousands</i>                     | <b>Planned Outputs for the Quarter</b>  | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |                    |                  |                  |
|---|---|---|--------------------|------------------|------------------|
| <b>Output: 08 Railway Police Services</b> |   |   |                    |                  |                  |
|   | 350 personnel deployed to secure the railway infrastructure   | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|   | 20 sensitization campaigns on railway related crimes conducted to communities that settled along the railway lines. | 211101 General Staff Salaries   | 5,459              | 4,001,298        | 4,006,757        |
|   |   | 211103 Allowances (Inc. Casuals, Temporary)   | 0                  | 280              | 280              |
|   |   | 221009 Welfare and Entertainment  | 0                  | 630              | 630              |
|   | Inspections of 20 stations and detachments conducted.   | 221010 Special Meals and Drinks   | 100,000            | 160,135          | 260,135          |
|   |   | 221011 Printing, Stationery, Photocopying and Binding   | 0                  | 2,661            | 2,661            |
|   |   | 221012 Small Office Equipment   | 0                  | 350              | 350              |
|   |   | 224004 Cleaning and Sanitation  | 0                  | 32,493           | 32,493           |
|   |   | 224005 Uniforms, Beddings and Protective Gear   | 0                  | 89,212           | 89,212           |
|   |   | 226001 Insurances   | 0                  | 34,288           | 34,288           |
|   |   | 227001 Travel inland  | 0                  | 5,600            | 5,600            |
|   |   | 227002 Travel abroad  | 9                  | 1,059            | 1,068            |
|   |   | 227004 Fuel, Lubricants and Oils  | 100,000            | 44,101           | 144,101          |
|   |   | 228001 Maintenance - Civil  | 5,500              | 5,500            | 11,000           |
|   |   | 228002 Maintenance - Vehicles   | 0                  | 65,800           | 65,800           |
|   |   | <b>Total</b>  | <b>210,967</b>     | <b>4,443,407</b> | <b>4,654,374</b> |
|   |   | <b>Wage Recurrent</b>   | <b>5,459</b>       | <b>4,001,298</b> | <b>4,006,757</b> |
|   |   | <b>Non Wage Recurrent</b>   | <b>205,509</b>     | <b>442,108</b>   | <b>647,617</b>   |
|   |   | <b>AIA</b>  | <b>0</b>           | <b>0</b>         | <b>0</b>         |

*Development Projects*

### Program: 33 Command and Control

*Recurrent Programmes*



# Vote:144

 Uganda Police Force

## QUARTER 4: Revised Workplan

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

### Subprogram: 15 Human Rights & Legal Services

#### Outputs Provided

#### Output: 03 Legal Services

|  | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|--|--|--------------------|------------------|------------------|
| 54 Detention facilities in 31 Police districts/division inspected  | 211101 General Staff Salaries                            | 0                  | 611,211          | 611,211          |
| 120 complaints of human rights violations against police investigated  | 211103 Allowances (Inc. Casuals, Temporary)              | 0                  | 1,372            | 1,372            |
| 500 officers (15% Female) sensitized on Anti-torture Act, POMA, Children's Act & UPF Gender policy in 4 Police regions | 213001 Medical expenses (To employees)                   | 0                  | 3,375            | 3,375            |
|  | 221001 Advertising and Public Relations                  | 0                  | 8,384            | 8,383            |
|  | 221002 Workshops and Seminars                            | 0                  | 790              | 790              |
|  | 221007 Books, Periodicals & Newspapers                   | 0                  | 364              | 364              |
|  | 221008 Computer supplies and Information Technology (IT) | 0                  | 51,010           | 51,010           |
|  | 221009 Welfare and Entertainment                         | 0                  | 2,012            | 2,012            |
|  | 221010 Special Meals and Drinks                          | 100,000            | 14,547           | 114,547          |
|  | 221011 Printing, Stationery, Photocopying and Binding    | 0                  | 4,879            | 4,879            |
|  | 221012 Small Office Equipment                            | 0                  | 678              | 678              |
|  | 221017 Subscriptions                                     | 0                  | 338              | 338              |
|  | 223003 Rent – (Produced Assets) to private entities      | 172,623            | 591,828          | 764,451          |
|  | 224004 Cleaning and Sanitation                           | 0                  | 2,020            | 2,020            |
|  | 224005 Uniforms, Beddings and Protective Gear            | 5,404              | 5,550            | 10,954           |
|  | 227001 Travel inland                                     | 0                  | 13,545           | 13,545           |
|  | 227002 Travel abroad                                     | 0                  | 6,750            | 6,750            |
|  | 227003 Carriage, Haulage, Freight and transport hire     | 9,526              | 9,526            | 19,051           |
|  | 227004 Fuel, Lubricants and Oils                         | 0                  | 95,824           | 95,824           |
|  | 228003 Maintenance – Machinery, Equipment & Furniture    | 0                  | 2,706            | 2,706            |
|  | 282101 Donations   | 3,761              | 2,410            | 6,172            |
|  | 282104 Compensation to 3rd Parties                       | 5,437              | 0                | 5,437            |
|  | <b>Total</b>   | <b>296,751</b>     | <b>1,429,116</b> | <b>1,725,867</b> |
|  | <b>Wage Recurrent</b>                                    | <b>0</b>           | <b>611,211</b>   | <b>611,211</b>   |
|  | <b>Non Wage Recurrent</b>                                | <b>296,751</b>     | <b>817,905</b>   | <b>1,114,656</b> |
|  | <b>AIA</b>   | <b>0</b>           | <b>0</b>         | <b>0</b>         |

# Vote:144 Uganda Police Force

## QUARTER 4: Revised Workplan

| <i>US\$ Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|----------------------|--|---|
|----------------------|--|---|

### Subprogram: 26 Police Management

#### Outputs Provided

#### Output: 01 Strategic Command and Guidance

|  | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|--|--|--------------------|------------------|------------------|
| Conduct quarterly M&E of policing services in 28 regions.                            |  |                    |                  |                  |
| The client charter developed.  | 211101 General Staff Salaries                            | 498                | 838,423          | 838,921          |
|  | 211103 Allowances (Inc. Casuals, Temporary)              | 0                  | 2,033            | 2,033            |
|  | 211104 Statutory salaries                                | 481                | 40,927           | 41,408           |
| Regular Strategic command and Policy directives to the territorial command provided. | 213001 Medical expenses (To employees)                   | 0                  | 5,000            | 5,000            |
|  | 221001 Advertising and Public Relations                  | 0                  | 12,420           | 12,420           |
| 3 administrative force orders issued.  | 221002 Workshops and Seminars                            | 0                  | 1,170            | 1,170            |
| 125 complaints against police investigated.  | 221008 Computer supplies and Information Technology (IT) | 0                  | 5,520            | 5,520            |
| Conduct special audits.  | 221009 Welfare and Entertainment                         | 0                  | 2,980            | 2,980            |
|  | 221010 Special Meals and Drinks                          | 100,000            | 99,736           | 199,736          |
|  | 221011 Printing, Stationery, Photocopying and Binding    | 0                  | 7,228            | 7,228            |
|  | 221012 Small Office Equipment                            | 0                  | 1,004            | 1,004            |
|  | 221017 Subscriptions                                     | 0                  | 500              | 500              |
|  | 224003 Classified Expenditure                            | 1,508,906          | 943,625          | 2,452,531        |
|  | 224004 Cleaning and Sanitation                           | 0                  | 2,992            | 2,992            |
|  | 224005 Uniforms, Beddings and Protective Gear            | 8,469              | 8,469            | 16,939           |
|  | 227001 Travel inland                                     | 0                  | 57,104           | 57,104           |
|  | 227002 Travel abroad                                     | 0                  | 13,500           | 13,500           |
|  | 227003 Carriage, Haulage, Freight and transport hire     | 14,112             | 14,112           | 28,224           |
|  | 227004 Fuel, Lubricants and Oils                         | 100,437            | 60,443           | 160,880          |
|  | 228003 Maintenance – Machinery, Equipment & Furniture    | 0                  | 4,009            | 4,009            |
|  | 282101 Donations   | 0                  | 3,571            | 3,571            |
|  | <b>Total</b>   | <b>1,732,903</b>   | <b>2,124,766</b> | <b>3,857,670</b> |
|  | <b>Wage Recurrent</b>                                    | <b>979</b>         | <b>879,350</b>   | <b>880,329</b>   |
|  | <b>Non Wage Recurrent</b>                                | <b>1,731,924</b>   | <b>1,245,416</b> | <b>2,977,341</b> |
|  | <b>AIA</b>   | <b>0</b>           | <b>0</b>         | <b>0</b>         |

# Vote:144 Uganda Police Force

## QUARTER 4: Revised Workplan

| <i>UShs Thousand</i>  | <b>Planned Outputs for the Quarter</b>                   | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |                  |                |
|---|--|---|------------------|----------------|
| <b>Output: 02 Professional Standards</b>                              |  |   |                  |                |
| 125 complaints against police investigated<br>Conduct special audits. | <b>Item</b>  | <b>Balance b/f</b>  | <b>New Funds</b> | <b>Total</b>   |
|   | 211101 General Staff Salaries                            | 0   | 452,749          | 452,749        |
|   | 211103 Allowances (Inc. Casuals, Temporary)              | 0   | 1,016            | 1,016          |
|   | 213001 Medical expenses (To employees)                   | 0   | 2,500            | 2,500          |
|   | 221001 Advertising and Public Relations                  | 0   | 6,210            | 6,210          |
|   | 221002 Workshops and Seminars                            | 0   | 585              | 585            |
|   | 221008 Computer supplies and Information Technology (IT) | 0   | 5,260            | 5,260          |
|   | 221009 Welfare and Entertainment                         | 0   | 1,075            | 1,075          |
|   | 221010 Special Meals and Drinks                          | 100,000   | 12,368           | 112,368        |
|   | 221011 Printing, Stationery, Photocopying and Binding    | 0   | 3,614            | 3,614          |
|   | 221012 Small Office Equipment                            | 0   | 502              | 502            |
|   | 221017 Subscriptions                                     | 0   | 250              | 250            |
|   | 224004 Cleaning and Sanitation                           | 0   | 1,496            | 1,496          |
|   | 224005 Uniforms, Beddings and Protective Gear            | 0   | 4,111            | 4,111          |
|   | 227001 Travel inland                                     | 0   | 28,553           | 28,553         |
|   | 227002 Travel abroad                                     | 0   | 4,500            | 4,500          |
|   | 227003 Carriage, Haulage, Freight and transport hire     | 7,056   | 7,056            | 14,112         |
|   | 227004 Fuel, Lubricants and Oils                         | 0   | 66,800           | 66,800         |
|   | 228003 Maintenance – Machinery, Equipment & Furniture    | 0   | 2,005            | 2,005          |
|   | 282101 Donations   | 1,785   | 1,785            | 3,571          |
|   | <b>Total</b>   | <b>108,841</b>  | <b>602,435</b>   | <b>711,277</b> |
|   | <i>Wage Recurrent</i>                                    | <i>0</i>  | <i>452,749</i>   | <i>452,749</i> |
|   | <i>Non Wage Recurrent</i>                                | <i>108,841</i>  | <i>149,686</i>   | <i>258,527</i> |
|   | <i>AIA</i>   | <i>0</i>  | <i>0</i>         | <i>0</i>       |

*Development Projects*

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### Program: 34 Welfare and Infrastructure

*Recurrent Programmes*

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### Subprogram: 27 Police Welfare

# Vote:144 Uganda Police Force

## QUARTER 4: Revised Workplan

| <i>UShs Thousand</i>   | <b>Planned Outputs for the Quarter</b>                | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |                  |                  |
|--|---|---|------------------|------------------|
| <i>Outputs Provided</i>  |   |   |                  |                  |
| <b>Output: 01 Health Services</b>  |   |   |                  |                  |
| 1,746 (1,123 females) persons living with HIV/AIDS supported with palliative care.           | <b>Item</b>   | <b>Balance b/f</b>  | <b>New Funds</b> | <b>Total</b>     |
|  | 211101 General Staff Salaries                         | 0   | 1,379,691        | 1,379,691        |
| Health Insurance Scheme to personnel through EXODUS SACCO provided.                          | 211103 Allowances (Inc. Casuals, Temporary)           | 0   | 2,018            | 2,018            |
|  | 213001 Medical expenses (To employees)                | 0   | 40,000           | 40,000           |
| Essential drug stocks provided to 92 police health units.                                    | 221001 Advertising and Public Relations               | 0   | 11,934           | 11,934           |
| Fitness, wellness, counselling & psycho-socio support to 80 officers (15% females) promoted. | 221002 Workshops and Seminars                         | 0   | 2,025            | 2,025            |
|  | 221009 Welfare and Entertainment                      | 0   | 1,339            | 1,339            |
|  | 221010 Special Meals and Drinks                       | 0   | 8,593            | 8,593            |
|  | 221011 Printing, Stationery, Photocopying and Binding | 0   | 6,768            | 6,768            |
|  | 221012 Small Office Equipment                         | 0   | 1,250            | 1,250            |
|  | 224001 Medical Supplies                               | 0   | 4,559            | 4,559            |
|  | 224004 Cleaning and Sanitation                        | 0   | 1,043            | 1,043            |
|  | 224005 Uniforms, Beddings and Protective Gear         | 0   | 1,864            | 1,864            |
|  | 224006 Agricultural Supplies                          | 7,000   | 27,500           | 34,500           |
|  | 227001 Travel inland                                  | 0   | 22,024           | 22,024           |
|  | 227002 Travel abroad                                  | 3   | 4,063            | 4,065            |
|  | 227004 Fuel, Lubricants and Oils                      | 0   | 54,913           | 54,913           |
|  | <b>Total</b>  | <b>7,003</b>  | <b>1,569,583</b> | <b>1,576,586</b> |
|  | <b>Wage Recurrent</b>                                 | <b>0</b>  | <b>1,379,691</b> | <b>1,379,691</b> |
|  | <b>Non Wage Recurrent</b>                             | <b>7,003</b>  | <b>189,892</b>   | <b>196,894</b>   |
|  | <b>AIA</b>  | <b>0</b>  | <b>0</b>         | <b>0</b>         |

# Vote:144 Uganda Police Force

## QUARTER 4: Revised Workplan

| <i>UShs Thousand</i>                    | <b>Planned Outputs for the Quarter</b>                   | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |                  |                |
|---|--|---|------------------|----------------|
| <b>Output: 02 Production</b>            |  |   |                  |                |
| 1000 tons of Maize harvested and stored | <b>Item</b>  | <b>Balance b/f</b>  | <b>New Funds</b> | <b>Total</b>   |
| 200 goats reared at Ikafe               | 211101 General Staff Salaries                            | 0   | 294,287          | 294,287        |
| 1000kg of honey at Ikafeharvested       | 211103 Allowances (Inc. Casuals, Temporary)              | 0   | 661              | 661            |
|   | 213001 Medical expenses (To employees)                   | 0   | 1,625            | 1,625          |
|   | 213002 Incapacity, death benefits and funeral expenses   | 0   | 17,286           | 17,286         |
|   | 221001 Advertising and Public Relations                  | 0   | 4,037            | 4,037          |
|   | 221002 Workshops and Seminars                            | 0   | 146              | 146            |
|   | 221007 Books, Periodicals & Newspapers                   | 0   | 175              | 175            |
|   | 221008 Computer supplies and Information Technology (IT) | 0   | 3,419            | 3,419          |
|   | 221009 Welfare and Entertainment                         | 0   | 1,291            | 1,291          |
|   | 221010 Special Meals and Drinks                          | 3,040   | 73,039           | 76,079         |
|   | 221011 Printing, Stationery, Photocopying and Binding    | 0   | 2,349            | 2,349          |
|   | 221012 Small Office Equipment                            | 0   | 326              | 326            |
|   | 221017 Subscriptions                                     | 0   | 163              | 163            |
|   | 224004 Cleaning and Sanitation                           | 0   | 972              | 972            |
|   | 224005 Uniforms, Beddings and Protective Gear            | 0   | 2,672            | 2,672          |
|   | 227001 Travel inland                                     | 0   | 27,690           | 27,690         |
|   | 227002 Travel abroad                                     | 5   | 4,500            | 4,505          |
|   | 227003 Carriage, Haulage, Freight and transport hire     | 4,586   | 4,586            | 9,173          |
|   | 227004 Fuel, Lubricants and Oils                         | 0   | 52,944           | 52,944         |
|   | 228003 Maintenance – Machinery, Equipment & Furniture    | 0   | 1,303            | 1,303          |
|   | 282101 Donations   | 0   | 1,160            | 1,160          |
|   | <b>Total</b>   | <b>7,631</b>  | <b>494,631</b>   | <b>502,263</b> |
|   | <b>Wage Recurrent</b>                                    | <b>0</b>  | <b>294,287</b>   | <b>294,287</b> |
|   | <b>Non Wage Recurrent</b>                                | <b>7,631</b>  | <b>200,344</b>   | <b>207,976</b> |
|   | <b>AIA</b>   | <b>0</b>  | <b>0</b>         | <b>0</b>       |

# Vote:144 Uganda Police Force

## QUARTER 4: Revised Workplan

| <i>UShs Thousand</i>                                    | <b>Planned Outputs for the Quarter</b>                  | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |                   |                   |
|---|---|---|-------------------|-------------------|
| <b>Output: 03 Uniforms, Logistics &amp; Engineering</b> |   |   |                   |                   |
| 2 pairs of Uniforms to 10750 officers provided          | <b>Item</b>   | <b>Balance b/f</b>  | <b>New Funds</b>  | <b>Total</b>      |
|   | 211101 General Staff Salaries                           | 2,492   | 1,761,950         | 1,764,442         |
|   | 211103 Allowances (Inc. Casuals, Temporary)             | 0   | 2,500             | 2,500             |
|   | 221002 Workshops and Seminars                           | 0   | 1,800             | 1,800             |
|   | 221009 Welfare and Entertainment                        | 0   | 1,323             | 1,323             |
|   | 221010 Special Meals and Drinks                         | 1,750,000   | 1,752,909         | 3,502,909         |
|   | 221011 Printing, Stationery, Photocopying and Binding   | 0   | 52,144            | 52,144            |
|   | 221012 Small Office Equipment                           | 0   | 4,500             | 4,500             |
|   | 223001 Property Expenses                                | 0   | 125,000           | 125,000           |
|   | 223005 Electricity                                      | 0   | 3,711,817         | 3,711,817         |
|   | 223006 Water  | 0   | 2,539,167         | 2,539,167         |
|   | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0   | 123,826           | 123,826           |
|   | 224004 Cleaning and Sanitation                          | 0   | 429,294           | 429,294           |
|   | 224005 Uniforms, Beddings and Protective Gear           | 31,933  | 1,342,141         | 1,374,074         |
|   | 227001 Travel inland                                    | 0   | 10,000            | 10,000            |
|   | 227002 Travel abroad                                    | 1   | 4,063             | 4,064             |
|   | 227004 Fuel, Lubricants and Oils                        | 700,000   | 140,857           | 840,857           |
|   | 228001 Maintenance - Civil                              | 1,706   | 286,301           | 288,006           |
|   | 228002 Maintenance - Vehicles                           | 332,619   | 222,301           | 554,919           |
|   | 228003 Maintenance – Machinery, Equipment & Furniture   | 0   | 214,540           | 214,540           |
|   | <b>Total</b>  | <b>2,818,750</b>  | <b>12,726,432</b> | <b>15,545,182</b> |
|   | <b>Wage Recurrent</b>                                   | <b>2,492</b>  | <b>1,761,950</b>  | <b>1,764,442</b>  |
|   | <b>Non Wage Recurrent</b>                               | <b>2,816,258</b>  | <b>10,964,482</b> | <b>13,780,740</b> |
|   | <b>AIA</b>  | <b>0</b>  | <b>0</b>          | <b>0</b>          |

### Development Projects

#### Project: 0385 Assistance to Uganda Police

##### Capital Purchases

#### Output: 71 Acquisition of Land by Government

|   |   |                    |                  |                |
|---|---|--------------------|------------------|----------------|
| 39 land titles in various police units acquired.          | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|   | 281504 Monitoring, Supervision & Appraisal of capital works | 280                | 5,000            | 5,280          |
| Cadastral surveys of Police land at 2 locations conducted | 311101 Land   | 57,213             | 70,000           | 127,213        |
|   | <b>Total</b>  | <b>57,493</b>      | <b>75,000</b>    | <b>132,493</b> |
|   | <b>GoU Development</b>                                      | <b>57,493</b>      | <b>75,000</b>    | <b>132,493</b> |
|   | <b>External Financing</b>                                   | <b>0</b>           | <b>75,000</b>    | <b>75,000</b>  |
|   | <b>AIA</b>  | <b>0</b>           | <b>0</b>         | <b>0</b>       |

**Vote:144** Uganda Police Force**QUARTER 4: Revised Workplan**

| <i>UShs Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |  |  |
|----------------------|--|---|--|--|
|----------------------|--|---|--|--|

**Output: 72 Government Buildings and Administrative Infrastructure**

|   | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|---|---|--------------------|------------------|------------------|
| Continue construction of Staff apartments in Naguru                 |   |                    |                  |                  |
| Finishing, furnishing and commissioning of Lyantonde Police station | 281504 Monitoring, Supervision & Appraisal of capital works | 260                | 12,500           | 12,760           |
|   | 312101 Non-Residential Buildings                            | 633                | 0                | 633              |
|   | 312102 Residential Buildings                                | 63,608             | 3,075,000        | 3,138,608        |
|   | <b>Total</b>  | <b>64,501</b>      | <b>3,087,500</b> | <b>3,152,001</b> |
|   | <i>GoU Development</i>                                      | <i>111,943</i>     | <i>1,087,500</i> | <i>1,199,443</i> |
|   | <i>External Financing</i>                                   | <i>0</i>           | <i>1,087,500</i> | <i>1,087,500</i> |
|   | <i>AIA</i>  | <i>(47,442)</i>    | <i>2,000,000</i> | <i>1,952,558</i> |

**Project: 1107 Police Enhancement PRDP***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

|   | <b>Item</b>                  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|---|------------------------------|--------------------|------------------|----------------|
| Sub structure for Budaka Staff house completed. |                              |                    |                  |                |
|   | 312102 Residential Buildings | 100,002            | 50,000           | 150,002        |
|   | <b>Total</b>                 | <b>100,002</b>     | <b>50,000</b>    | <b>150,002</b> |
|   | <i>GoU Development</i>       | <i>100,002</i>     | <i>50,000</i>    | <i>150,002</i> |
|   | <i>External Financing</i>    | <i>0</i>           | <i>50,000</i>    | <i>50,000</i>  |
|   | <i>AIA</i>                   | <i>0</i>           | <i>0</i>         | <i>0</i>       |

**Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

| <i>N/A</i> | <b>Item</b>               | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|------------|---------------------------|--------------------|------------------|------------------|
|            | 312207 Classified Assets  | 2,300,000          | 0                | 2,300,000        |
|            | <b>Total</b>              | <b>2,300,000</b>   | <b>0</b>         | <b>2,300,000</b> |
|            | <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**

| <i>N/A</i> | <b>Item</b>               | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|------------|---------------------------|--------------------|------------------|------------------|
|            | 312207 Classified Assets  | 1,300,000          | 0                | 1,300,000        |
|            | <b>Total</b>              | <b>1,300,000</b>   | <b>0</b>         | <b>1,300,000</b> |
|            | <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*

# Vote:144 Uganda Police Force

## QUARTER 4: Revised Workplan

| <i>UShs Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|----------------------|--|---|
|----------------------|--|---|

### Subprogram: 06 Counter Terrorism

#### *Outputs Provided*

#### **Output: 04 Residual Terrorism Management**

|  | <b>Item</b>  | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|--|--|--------------------|------------------|------------------|
| Conduct 5 counter terrorism intelligence-led operations                                  | 211101 General Staff Salaries                            | 2,211              | 2,859,642        | 2,861,853        |
| Conduct 46 public awareness campaigns in Taxi parks, markets, schools and fuel stations. | 211103 Allowances (Inc. Casuals, Temporary)              | 0                  | 2,500            | 2,500            |
| Protect 400 vital installations.   | 221008 Computer supplies and Information Technology (IT) | 0                  | 14,637           | 14,637           |
|  | 221009 Welfare and Entertainment                         | 0                  | 2,839            | 2,839            |
|  | 221010 Special Meals and Drinks                          | 100,000            | 105,743          | 205,743          |
|  | 221011 Printing, Stationery, Photocopying and Binding    | 0                  | 10,648           | 10,648           |
|  | 221012 Small Office Equipment                            | 0                  | 3,250            | 3,250            |
|  | 224003 Classified Expenditure                            | 893,333            | 121,667          | 1,015,000        |
|  | 224004 Cleaning and Sanitation                           | 0                  | 3,732            | 3,732            |
|  | 224005 Uniforms, Beddings and Protective Gear            | 0                  | 10,248           | 10,248           |
|  | 226002 Licenses  | 2,075              | 2,075            | 4,150            |
|  | 227001 Travel inland                                     | 0                  | 17,505           | 17,505           |
|  | 227002 Travel abroad                                     | 0                  | 9,000            | 9,000            |
|  | 227004 Fuel, Lubricants and Oils                         | 100,000            | 36,242           | 136,242          |
|  | <b>Total</b>   | <b>1,097,619</b>   | <b>3,199,727</b> | <b>4,297,346</b> |
|  | <i>Wage Recurrent</i>                                    | <i>2,211</i>       | <i>2,859,642</i> | <i>2,861,853</i> |
|  | <i>Non Wage Recurrent</i>                                | <i>1,095,408</i>   | <i>340,085</i>   | <i>1,435,493</i> |
|  | <i>AIA</i>   | <i>0</i>           | <i>0</i>         | <i>0</i>         |



# Vote:144 Uganda Police Force

## QUARTER 4: Revised Workplan

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

### Subprogram: 17 Crime Intelligence and Community Policing

#### Outputs Provided

#### Output: 01 Crime Prevention

|   | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|---|---|--------------------|------------------|------------------|
| Roll out the Mayumba kumi model of community policing and 25,000 look out teams created | 211101 General Staff Salaries                         | 2,334              | 5,307,405        | 5,309,739        |
| 1,100 convicts and suspects in KMP and 5 municipalities profiled                        | 211103 Allowances (Inc. Casuals, Temporary)           | 0                  | 2,500            | 2,500            |
|   | 221001 Advertising and Public Relations               | 0                  | 18,000           | 18,000           |
| 2 Youth groups supported through operation wealth creation.                             | 221009 Welfare and Entertainment                      | 0                  | 13,672           | 13,672           |
| 25 patriotic clubs formed in secondary schools and refugee camp.                        | 221010 Special Meals and Drinks                       | 200,000            | 216,105          | 416,105          |
|   | 221011 Printing, Stationery, Photocopying and Binding | 0                  | 97,500           | 97,500           |
|   | 221012 Small Office Equipment                         | 0                  | 3,675            | 3,675            |
|   | 224003 Classified Expenditure                         | 666,733            | 1,656,872        | 2,323,605        |
|   | 224004 Cleaning and Sanitation                        | 0                  | 109,668          | 109,668          |
|   | 224005 Uniforms, Beddings and Protective Gear         | 139,809            | 152,802          | 292,611          |
|   | 227001 Travel inland                                  | 0                  | 54,696           | 54,696           |
| 227002 Travel abroad  | 0   | 7,500              | 7,500            |                  |
| 227004 Fuel, Lubricants and Oils  | 200,000   | 125,022            | 325,022          |                  |
|   | <b>Total</b>  | <b>1,208,876</b>   | <b>7,765,417</b> | <b>8,974,292</b> |
|   | <b>Wage Recurrent</b>                                 | <b>2,334</b>       | <b>5,307,405</b> | <b>5,309,739</b> |
|   | <b>Non Wage Recurrent</b>                             | <b>1,206,542</b>   | <b>2,458,012</b> | <b>3,664,554</b> |
|   | <b>AIA</b>  | <b>0</b>           | <b>0</b>         | <b>0</b>         |

# Vote:144 Uganda Police Force

## QUARTER 4: Revised Workplan

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

### Subprogram: 18 Crime investigations, Forensics and Canine Services

#### Outputs Provided

#### Output: 02 Crime Management

|  | <b>Item</b>  | <b>Balance b/f</b>        | <b>New Funds</b> | <b>Total</b>      |                  |
|--|--|---------------------------|------------------|-------------------|------------------|
| 10,000 cases investigated and submitted to ODPP for prosecution  | 211101 General Staff Salaries                            | 5,533                     | 8,035,952        | 8,041,485         |                  |
| 25 criminal cases files tracked in the 28 Regions to minimize mis-management and loss of files.  | 211103 Allowances (Inc. Casuals, Temporary)              | 8,118                     | 142,847          | 150,965           |                  |
|  | 221001 Advertising and Public Relations                  | 5,300                     | 26,370           | 31,670            |                  |
| 12 "Wednesday Lectures" conducted country wide to all detectives as part of rectification campaign to improve quality of investigations. | 221008 Computer supplies and Information Technology (IT) | 0                         | 8,125            | 8,125             |                  |
|  | 221009 Welfare and Entertainment                         | 0                         | 1,462            | 1,462             |                  |
| Monitor and inspect the performance of the 30 district case management committees in the 28 Regions.                                     | 221010 Special Meals and Drinks                          | 100,000                   | 146,153          | 246,153           |                  |
|  | 221011 Printing, Stationery, Photocopying and Binding    | 0                         | 28,572           | 28,572            |                  |
|  | 221012 Small Office Equipment                            | 0                         | 3,250            | 3,250             |                  |
|  | 224001 Medical Supplies                                  | 0                         | 65,000           | 65,000            |                  |
|  | 224003 Classified Expenditure                            | 420,958                   | 376,790          | 797,748           |                  |
|  | 224004 Cleaning and Sanitation                           | 0                         | 27,867           | 27,867            |                  |
|  | 224005 Uniforms, Beddings and Protective Gear            | 0                         | 75,842           | 75,842            |                  |
|  | 226001 Insurances  | 0                         | 14,116           | 14,116            |                  |
|  | 226002 Licenses  | 0                         | 6,000            | 6,000             |                  |
|  | 227001 Travel inland                                     | 0                         | 194,382          | 194,382           |                  |
|  | 227002 Travel abroad                                     | 0                         | 17,500           | 17,500            |                  |
|  | 227004 Fuel, Lubricants and Oils                         | 200,000                   | 178,723          | 378,723           |                  |
|  | 228001 Maintenance - Civil                               | 5,084                     | 5,084            | 10,169            |                  |
|  | 228002 Maintenance - Vehicles                            | 0                         | 4,149            | 4,149             |                  |
|  | <b>Total</b>   | <b>744,993</b>            | <b>9,358,186</b> | <b>10,103,178</b> |                  |
|  |  | <b>Wage Recurrent</b>     | <b>5,533</b>     | <b>8,035,952</b>  | <b>8,041,485</b> |
|  |  | <b>Non Wage Recurrent</b> | <b>739,460</b>   | <b>1,322,234</b>  | <b>2,061,693</b> |
|  | <b>AIA</b>   | <b>0</b>                  | <b>0</b>         | <b>0</b>          |                  |

# Vote:144 Uganda Police Force

## QUARTER 4: Revised Workplan

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

### Subprogram: 19 International Police and Cross Border Relations

#### Outputs Provided

#### Output: 03 Cross Border Criminal Investigations

| 01 regional MOU's on fighting global crimes implemented | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|---|---|--------------------|------------------|------------------|
|   | 211101 General Staff Salaries                         | 0                  | 1,407,037        | 1,407,037        |
|   | 211103 Allowances (Inc. Casuals, Temporary)           | 0                  | 208,263          | 208,263          |
|   | 221009 Welfare and Entertainment                      | 0                  | 1,375            | 1,375            |
|   | 221010 Special Meals and Drinks                       | 0                  | 56,781           | 56,781           |
|   | 221011 Printing, Stationery, Photocopying and Binding | 0                  | 10,000           | 10,000           |
|   | 221012 Small Office Equipment                         | 0                  | 3,250            | 3,250            |
|   | 224004 Cleaning and Sanitation                        | 0                  | 989              | 989              |
|   | 224005 Uniforms, Beddings and Protective Gear         | 0                  | 2,864            | 2,864            |
|   | 227001 Travel inland                                  | 0                  | 8,750            | 8,750            |
|   | 227002 Travel abroad                                  | 0                  | 22,500           | 22,500           |
|   | 227004 Fuel, Lubricants and Oils                      | 0                  | 120,855          | 120,855          |
|   | <b>Total</b>  | <b>0</b>           | <b>1,842,665</b> | <b>1,842,665</b> |
|   | <b>Wage Recurrent</b>                                 | <b>0</b>           | <b>1,407,037</b> | <b>1,407,037</b> |
|   | <b>Non Wage Recurrent</b>                             | <b>0</b>           | <b>435,628</b>   | <b>435,628</b>   |
|   | <b>AIA</b>  | <b>0</b>           | <b>0</b>         | <b>0</b>         |

#### Outputs Funded

#### Output: 51 Cross Border Criminal Investigations (Interpol)

| 8500 applicants vetted & issued with Certificates of Good Conduct. | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|--|---|--------------------|------------------|----------------|
|  | 262101 Contributions to International Organisations (Current) | 67,880             | 67,500           | 135,380        |
| 100 M/Vehicles cleared   | <b>Total</b>  | <b>67,880</b>      | <b>67,500</b>    | <b>135,380</b> |
|  | <b>Wage Recurrent</b>   | <b>0</b>           | <b>0</b>         | <b>0</b>       |
|  | <b>Non Wage Recurrent</b>                                     | <b>67,880</b>      | <b>67,500</b>    | <b>135,380</b> |
|  | <b>AIA</b>  | <b>0</b>           | <b>0</b>         | <b>0</b>       |

Participated in 03 National and International meetings on global crime.

Investigations of transnational crimes coordinated.

**Vote:144** Uganda Police Force**QUARTER 4: Revised Workplan**

| <i>UShs Thousand</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |
|----------------------|--|---|
|----------------------|--|---|

**Subprogram: 20 Anti Stock Theft***Outputs Provided***Output: 02 Crime Management**

|   | <b>Item</b>   | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|---|---|--------------------|------------------|------------------|
| Motorised and foot patrols at 30 strategic locations to enhance security conducted. | 211101 General Staff Salaries                         | 0                  | 8,752,446        | 8,752,446        |
| 02 detachments at escape routes along the cattle corridor established.              | 211103 Allowances (Inc. Casuals, Temporary)           | 0                  | 750              | 750              |
|   | 221009 Welfare and Entertainment                      | 0                  | 1,800            | 1,800            |
| Intelligence with other units and security forces coordinated.                      | 221010 Special Meals and Drinks                       | 150,000            | 244,019          | 394,019          |
|   | 221011 Printing, Stationery, Photocopying and Binding | 0                  | 8,000            | 8,000            |
|   | 221012 Small Office Equipment                         | 0                  | 3,125            | 3,125            |
|   | 224004 Cleaning and Sanitation                        | 0                  | 34,643           | 34,643           |
|   | 224005 Uniforms, Beddings and Protective Gear         | 0                  | 58,840           | 58,840           |
|   | 227001 Travel inland                                  | 0                  | 17,500           | 17,500           |
|   | 227002 Travel abroad                                  | 0                  | 2,531            | 2,531            |
|   | 227004 Fuel, Lubricants and Oils                      | 100,000            | 161,937          | 261,937          |
|   | 228001 Maintenance - Civil                            | 0                  | 7,500            | 7,500            |
|   | 228002 Maintenance - Vehicles                         | 100,000            | 39,950           | 139,950          |
|   | <b>Total</b>  | <b>350,000</b>     | <b>9,333,040</b> | <b>9,683,040</b> |
|   | <i>Wage Recurrent</i>                                 | <i>0</i>           | <i>8,752,446</i> | <i>8,752,446</i> |
|   | <i>Non Wage Recurrent</i>                             | <i>350,000</i>     | <i>580,594</i>   | <i>930,594</i>   |
|   | <i>AIA</i>  | <i>0</i>           | <i>0</i>         | <i>0</i>         |

*Development Projects*

|                           |                   |                    |                    |
|---------------------------|-------------------|--------------------|--------------------|
| <b>GRAND TOTAL</b>        | <b>41,281,134</b> | <b>119,199,667</b> | <b>160,480,801</b> |
| <i>Wage Recurrent</i>     | <i>1,801,903</i>  | <i>71,635,015</i>  | <i>73,436,917</i>  |
| <i>Non Wage Recurrent</i> | <i>11,220,774</i> | <i>32,122,152</i>  | <i>43,342,926</i>  |
| <i>GoU Development</i>    | <i>27,722,447</i> | <i>11,442,500</i>  | <i>39,164,947</i>  |
| <i>External Financing</i> | <i>0</i>          | <i>0</i>           | <i>0</i>           |
| <i>AIA</i>                | <i>536,010</i>    | <i>4,000,000</i>   | <i>4,536,010</i>   |