

Vote:144

Uganda Police Force

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	286.540	286.540	286.540	284.350	100.0%	99.2%	99.2%
Non Wage	184.293	186.152	186.152	185.920	101.0%	100.9%	99.9%
Devt. GoU	145.664	245.368	245.368	245.099	168.4%	168.3%	99.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	616.497	718.060	718.060	715.369	116.5%	116.0%	99.6%
Total GoU+Ext Fin (MTEF)	616.497	718.060	718.060	715.369	116.5%	116.0%	99.6%
Arrears	31.043	31.043	31.043	27.864	100.0%	89.8%	89.8%
Total Budget	647.540	749.103	749.103	743.233	115.7%	114.8%	99.2%
<i>A.I.A Total</i>	18.656	18.656	18.656	18.540	100.0%	99.4%	99.4%
Grand Total	666.197	767.760	767.760	761.773	115.2%	114.3%	99.2%
Total Vote Budget Excluding Arrears	635.153	736.717	736.717	733.909	116.0%	115.5%	99.6%

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	318.36	317.87	146.8%	146.6%	99.8%
Program: 1232 Territorial and Specialised Policing	148.30	148.30	147.41	100.0%	99.4%	99.4%
Program: 1233 Command and Control	28.21	28.21	28.21	100.0%	100.0%	100.0%
Program: 1234 Welfare and Infrastructure	101.04	101.04	100.89	100.0%	99.8%	99.8%
Program: 1235 Crime Prevention and Investigation Management	140.80	140.80	139.53	100.0%	99.1%	99.1%
Total for Vote	635.15	736.72	733.91	116.0%	115.5%	99.6%

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 specialized 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)

No Data Found	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1225 General administration, planning, policy and support services	
1.736 Bn Shs	SubProgram/Project :16 Human Resource Management and Development
Reason: Provision of supplementary funding to cater for pension and gratuity	
<i>Items</i>	
1,756,943,525.000 UShs	212102 Pension for General Civil Service
Reason: Provision of supplementary funding to cater for pension and gratuity	
99.516 Bn Shs	SubProgram/Project :1484 Institutional support to UPF - Retooling
Reason: The excess expenditure was supplementary provision for CCTV project(73.158bn) and National Data Monitoring System Project (26.546bn)	
<i>Items</i>	
99,515,853,944.000 UShs	312207 Classified Assets
Reason: The excess expenditure was supplementary provision for CCTV project(73.158bn) and National Data Monitoring System Project (26.546bn)	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 25 General administration, planning, policy and support services

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Responsible Officer: Accounting Officer			
Programme Outcome: Improved Resource utilization by Uganda Police Force			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Police: Population Ratio	Ratio	1:893	1:941
Programme : 32 Territorial and Specialised Policing			
Responsible Officer: Accounting Officer			
Programme Outcome: Public safety & security of property			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Accident fatality rate	Number	10	8.8
Average time taken to respond to emergencies (Minutes)	Number	15	15
Programme : 33 Command and Control			
Responsible Officer: Accounting Officer			
Programme Outcome: Professionalism in policing services enhanced			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Proportion of public satisfied with police services	Percentage	55%	76%
Programme : 34 Welfare and Infrastructure			
Responsible Officer: Accounting Officer			
Programme Outcome: Welfare of police fraternity improved			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of entitled staff housed	Percentage	25%	24%
Programme : 35 Crime Prevention and Investigation Management			
Responsible Officer: Accounting Officer			
Programme Outcome: Reduced Crime			

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Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Crime rate	Number	292	579.16

Table V2.2: Key Vote Output Indicators*

Programme : 25 General administration, planning, policy and support services			
Sub Programme : 09 Information and Communication Technology			
KeyOutputPut : 07 Administrative and Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of police units with functional basic ICT systems	Number	408	362
Sub Programme : 11 Research, Planning & Development			
KeyOutputPut : 06 Policy and Planning			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Level of implementation of strategic plan	Percentage	50%	38%
No of administrative data sets compiled	Number	4	4
Number of policies developed	Number	4	4
Sub Programme : 14 Finance & Internal Audit			
KeyOutputPut : 07 Administrative and Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of audit reports produced.	Number	4	4
Sub Programme : 16 Human Resource Management and Development			
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of police personnel trained.	Number	4526	2677
Attrition Rate	Percentage	2.28%	2.26%
Programme : 32 Territorial and Specialised Policing			
Sub Programme : 04 Police Operations			
KeyOutputPut : 01 Law and Order Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of inspection reports implemented	Number	480	500
Sub Programme : 21 Traffic Regulation and Road Safety			

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KeyOutputPut : 02 Traffic Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of drivers charged in court for traffic offences.	Number	9876	34140
Sub Programme : 22 Foot and Motorized Patrols			
KeyOutputPut : 01 Law and Order Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of beats covered	Number	2576	2220.0
Sub Programme : 23 Urban Crime Management			
KeyOutputPut : 03 Kampala Metropolitan Police			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of personnel deployed in KMP	Number	6218	6770
Sub Programme : 24 Emergency & Rescue services			
KeyOutputPut : 04 Fire Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of emergencies responded	Number	394	782.0
KeyOutputPut : 06 Marine Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of emergencies responded	Number	108	118.0
Sub Programme : 25 National Projects Policing			
KeyOutputPut : 07 Oil & Gas Policing			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of installations secured	Number	11	46
KeyOutputPut : 08 Railway Police Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of railway stations secured	Number	33	20
Programme : 33 Command and Control			
Sub Programme : 15 Human Rights & Legal Services			
KeyOutputPut : 03 Legal Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of reported human rights violations	Number	500	370.0
No. of police officers and family members attended to.	Number	22870	40110

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Sub Programme : 26 Police Management			
KeyOutputPut : 01 Strategic Command and Guidance			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of inspections carried out.	Number	120	500
No. of disciplinary cases tried	Number	366	536
KeyOutputPut : 02 Professional Standards			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of public complaints resolved	Number	490	422
Programme : 34 Welfare and Infrastructure			
Sub Programme : 27 Police Welfare			
KeyOutputPut : 02 Production			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of staff benefiting from IGAs.	Number	1686	1523
KeyOutputPut : 03 Uniforms, Logistics & Engineering			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of logistical needs met	Number	0.44	0.72
Programme : 35 Crime Prevention and Investigation Management			
Sub Programme : 06 Counter Terrorism			
KeyOutputPut : 04 Residual Terrorism Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of terror threats responded to	Number	5	4
Sub Programme : 17 Crime Intelligence and Community Policing			
KeyOutputPut : 01 Crime Prevention			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of Villages crime - mapped	Number	5000	4001
No. of active community engagement programs	Number	7	7
Sub Programme : 18 Crime investigations, Forensics and Canine Services			
KeyOutputPut : 02 Crime Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
No. of investigated crimes sanctioned by DPP	Number	49000	78072
No. of backlog cases cleared in the system	Number	25000	6605

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Sub Programme : 19 International Police and Cross Border Relations			
KeyOutPut : 03 Cross Border Criminal Investigations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
% of international resolutions implemented	Percentage	50%	25%
Sub Programme : 20 Anti Stock Theft			
KeyOutPut : 02 Crime Management			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Proportion of stolen animals recovered	Percentage	74%	51%

Performance highlights for the Quarter

Crime rate reduced to 579.2 (40,308,000 population) down from 667 the previous period. This has been achieved through Crime fighting strategies involving establishment of anti-crime infrastructure such as installation of CCTV cameras, finger printing of guns, collaboration with sister security agencies and deployment of LDUs in KMP, community policing strategies of neighbourhood watch and popular vigilance, crime reporting through toll free lines, formation of crime prevention clubs in schools, reactivation of the 999 system, institution of alert squads in the police force and innovations such UPF “Mobi” and “SUMA” applications among others.

Accident fatality rate reduced to 8.8 attributable to interventions such as “Fika Salama”, “Tweddeko”, “speak up campaign against overspeeding”, Sensitization programs, Inspection of driving schools, testing of learner drivers, engagement of other stakeholders such as Transport Licensing Board (TLB), Ministry of Works and Transport, UNRA, Drivers, deployment of additional traffic personnel etc

Construction of 7 blocks (420 housing units) at Naguru for staff accommodation

Overall the CCTV project implementation is at 69%. Site Installation 1,062 (85%), Camera installation (Surveillance and ANPR) 2,630 (81.3%), Cameras online 1,904 (58.9%), Divisional monitoring centers 16 (88.9%), Stations monitoring Centers 65 (82.25%), Trenching Distance 1132.03 (89.9%), Fiber Laying 117.27km (88.8%), NCC Basement finishing at 80%, ICT innovation center(45%), Backup data center in Mbarara (10%)

Construction of helicopter maintenance centre at Jinja is at 36.3%

Continued with construction of motor vehicle maintenance centre at Namanve

Completed Budaka Police station and embarked on the staff accommodation

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1225 General administration, planning, policy and support services	239.18	340.75	337.24	142.5%	141.0%	99.0%
<i>Class: Outputs Provided</i>	<i>72.56</i>	<i>74.41</i>	<i>74.28</i>	<i>102.6%</i>	<i>102.4%</i>	<i>99.8%</i>
122506 Policy and Planning	5.95	5.95	5.95	100.0%	100.0%	100.0%
122507 Administrative and Support Services	12.20	12.20	12.20	100.0%	100.0%	100.0%
122519 Human Resource Management Services	54.40	56.26	56.12	103.4%	103.2%	99.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	135.58	235.29	235.10	173.5%	173.4%	99.9%
122575 Purchase of Motor Vehicles and Other Transport Equipment	68.16	68.16	67.97	100.0%	99.7%	99.7%
122577 Purchase of Specialised Machinery & Equipment	67.33	167.03	167.03	248.1%	248.1%	100.0%
122578 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.10	100.0%	100.0%	100.0%
Class: Arrears	31.04	31.04	27.86	100.0%	89.8%	89.8%
122599 Arrears	31.04	31.04	27.86	100.0%	89.8%	89.8%
Program 1232 Territorial and Specialised Policing	148.30	148.30	147.41	100.0%	99.4%	99.4%
Class: Outputs Provided	148.30	148.30	147.41	100.0%	99.4%	99.4%
123201 Law and Order Management	58.57	58.57	58.56	100.0%	100.0%	100.0%
123202 Traffic Management	2.73	2.73	2.73	100.0%	100.0%	100.0%
123203 Kampala Metropolitan Police	26.58	26.58	26.56	100.0%	99.9%	99.9%
123204 Fire Services	16.98	16.98	16.85	100.0%	99.2%	99.2%
123205 Air wing Services	8.99	8.99	8.98	100.0%	99.9%	99.9%
123206 Marine Services	7.29	7.29	6.58	100.0%	90.2%	90.2%
123207 Oil & Gas Policing	8.15	8.15	8.15	100.0%	100.0%	100.0%
123208 Railway Police Services	19.01	19.01	19.00	100.0%	99.9%	99.9%
Program 1233 Command and Control	28.21	28.21	28.21	100.0%	100.0%	100.0%
Class: Outputs Provided	28.21	28.21	28.21	100.0%	100.0%	100.0%
123301 Strategic Command and Guidance	16.38	16.38	16.38	100.0%	100.0%	100.0%
123302 Professional Standards	2.90	2.90	2.90	100.0%	100.0%	100.0%
123303 Legal Services	8.93	8.93	8.93	100.0%	100.0%	100.0%
Program 1234 Welfare and Infrastructure	91.04	91.04	90.84	100.0%	99.8%	99.8%
Class: Outputs Provided	80.96	80.96	80.84	100.0%	99.9%	99.9%
123401 Health Services	6.30	6.30	6.22	100.0%	98.7%	98.7%
123402 Production	4.00	4.00	4.00	100.0%	100.0%	100.0%
123403 Uniforms, Logistics & Engineering	70.67	70.67	70.63	100.0%	99.9%	99.9%
Class: Capital Purchases	10.08	10.08	10.00	100.0%	99.2%	99.2%
123471 Acquisition of Land by Government	0.48	0.48	0.48	100.0%	100.0%	100.0%
123472 Government Buildings and Administrative Infrastructure	6.00	6.00	6.00	100.0%	100.0%	100.0%
123475 Purchase of Motor Vehicles and Other Transport Equipment	2.30	2.30	2.22	100.0%	96.5%	96.5%
123477 Purchase of Specialised Machinery & Equipment	1.30	1.30	1.30	100.0%	100.0%	100.0%
Program 1235 Crime Prevention and Investigation Management	140.80	140.80	139.53	100.0%	99.1%	99.1%
Class: Outputs Provided	140.53	140.53	139.26	100.0%	99.1%	99.1%
123501 Crime Prevention	36.58	36.58	36.53	100.0%	99.9%	99.9%
123502 Crime Management	81.11	81.11	81.08	100.0%	100.0%	100.0%
123503 Cross Border Criminal Investigations	7.46	7.46	6.55	100.0%	87.8%	87.8%
123504 Residual Terrorism Management	15.38	15.38	15.10	100.0%	98.2%	98.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	0.27	0.27	0.27	100.0%	100.0%	100.0%
123551 Cross Border Criminal Investigations (Interpol)	0.27	0.27	0.27	100.0%	100.0%	100.0%
Total for Vote	647.54	749.10	743.23	115.7%	114.8%	99.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	470.56	472.42	470.00	100.4%	99.9%	99.5%
211101 General Staff Salaries	286.38	286.38	284.19	100.0%	99.2%	99.2%
211103 Allowances (Inc. Casuals, Temporary)	1.53	1.53	1.53	100.0%	100.0%	100.0%
211104 Statutory salaries	0.16	0.16	0.16	100.0%	99.4%	99.4%
212102 Pension for General Civil Service	13.58	15.44	15.34	113.7%	112.9%	99.3%
213001 Medical expenses (To employees)	0.21	0.21	0.21	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.19	0.19	0.19	100.0%	100.0%	100.0%
213004 Gratuity Expenses	11.64	11.64	11.62	100.0%	99.8%	99.8%
221001 Advertising and Public Relations	0.35	0.35	0.35	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.05	0.05	0.05	100.0%	100.0%	100.0%
221003 Staff Training	7.22	7.22	7.22	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.87	0.87	0.87	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.29	0.29	0.29	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	29.51	29.51	29.46	100.0%	99.8%	99.8%
221011 Printing, Stationery, Photocopying and Binding	1.55	1.55	1.55	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.18	0.18	0.18	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	4.65	4.65	4.65	100.0%	100.0%	100.0%
223001 Property Expenses	0.50	0.50	0.50	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	4.50	4.50	4.50	100.0%	100.0%	100.0%
223005 Electricity	16.24	16.24	16.24	100.0%	100.0%	100.0%
223006 Water	11.09	11.09	11.09	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.50	0.50	100.0%	100.0%	100.0%
224001 Medical Supplies	0.28	0.28	0.28	100.0%	100.0%	100.0%
224003 Classified Expenditure	25.06	25.06	25.02	100.0%	99.8%	99.8%
224004 Cleaning and Sanitation	3.14	3.14	3.14	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	10.08	10.08	10.08	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.11	0.11	0.11	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.20	0.20	0.19	100.0%	95.0%	95.0%
226001 Insurances	2.36	2.36	2.36	100.0%	100.0%	100.0%

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226002 Licenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	2.45	2.45	2.45	100.0%	100.0%	100.0%
227002 Travel abroad	0.58	0.58	0.58	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.14	0.14	100.0%	99.6%	99.6%
227004 Fuel, Lubricants and Oils	23.24	23.24	23.24	100.0%	100.0%	100.0%
228001 Maintenance - Civil	1.90	1.90	1.90	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	6.52	6.52	6.52	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.90	0.90	0.90	100.0%	100.0%	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	0.04	0.04	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.30	0.30	0.30	100.0%	100.0%	100.0%
Class: Outputs Funded	0.27	0.27	0.27	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Current)	0.27	0.27	0.27	100.0%	100.0%	100.0%
Class: Capital Purchases	145.66	245.37	245.10	168.4%	168.3%	99.9%
281504 Monitoring, Supervision & Appraisal of capital works	0.07	0.07	0.07	100.0%	100.0%	100.0%
311101 Land	0.46	0.46	0.46	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.45	1.45	1.45	100.0%	100.0%	100.0%
312102 Residential Buildings	4.50	4.50	4.50	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
312207 Classified Assets	139.08	238.79	238.52	171.7%	171.5%	99.9%
Class: Arrears	31.04	31.04	27.86	100.0%	89.8%	89.8%
321605 Domestic arrears (Budgeting)	3.42	3.42	3.42	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.92	0.92	0.92	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	13.36	13.36	13.36	100.0%	100.0%	100.0%
321613 Telephone arrears (Budgeting)	3.19	3.19	0.01	100.0%	0.3%	0.3%
321614 Electricity arrears (Budgeting)	10.15	10.15	10.15	100.0%	100.0%	100.0%
Total for Vote	647.54	749.10	743.23	115.7%	114.8%	99.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1225 General administration, planning, policy and support services	239.18	340.75	337.24	142.5%	141.0%	99.0%
<i>Recurrent SubProgrammes</i>						
09 Information and Communication Technology	14.50	14.50	11.32	100.0%	78.1%	78.1%
11 Research, Planning & Development	5.95	5.95	5.95	100.0%	100.0%	100.0%
14 Finance & Internal Audit	27.83	27.83	27.83	100.0%	100.0%	100.0%
16 Human Resource Management and Development	55.32	57.18	57.05	103.4%	103.1%	99.8%
<i>Development Projects</i>						
1484 Institutional support to UPF - Retooling	135.58	235.29	235.10	173.5%	173.4%	99.9%
Program 1232 Territorial and Specialised Policing	148.30	148.30	147.41	100.0%	99.4%	99.4%

Vote:144

Uganda Police Force

QUARTER 4: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
04 Police Operations	6.38	6.38	6.38	100.0%	100.0%	100.0%
21 Traffic Regulation and Road Safety	2.73	2.73	2.73	100.0%	100.0%	100.0%
22 Foot and Motorized Patrols	52.19	52.19	52.18	100.0%	100.0%	100.0%
23 Urban Crime Management	26.58	26.58	26.56	100.0%	99.9%	99.9%
24 Emergency & Rescue services	33.26	33.26	32.41	100.0%	97.4%	97.4%
25 National Projects Policing	27.16	27.16	27.15	100.0%	100.0%	100.0%
Program 1233 Command and Control	28.21	28.21	28.21	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
15 Human Rights & Legal Services	8.93	8.93	8.93	100.0%	100.0%	100.0%
26 Police Management	19.28	19.28	19.28	100.0%	100.0%	100.0%
Program 1234 Welfare and Infrastructure	91.04	91.04	90.84	100.0%	99.8%	99.8%
<i>Recurrent SubProgrammes</i>						
27 Police Welfare	80.96	80.96	80.84	100.0%	99.9%	99.9%
<i>Development Projects</i>						
0385 Assistance to Uganda Police	6.08	6.08	6.08	100.0%	100.0%	100.0%
1107 Police Enhancement PRDP	4.00	4.00	3.92	100.0%	98.0%	98.0%
Program 1235 Crime Prevention and Investigation Management	140.80	140.80	139.53	100.0%	99.1%	99.1%
<i>Recurrent SubProgrammes</i>						
06 Counter Terrorism	15.38	15.38	15.10	100.0%	98.2%	98.2%
17 Crime Intelligence and Community Policing	36.58	36.58	36.53	100.0%	99.9%	99.9%
18 Crime investigations, Forensics and Canine Services	41.21	41.21	41.18	100.0%	99.9%	99.9%
19 International Police and Cross Border Relations	7.73	7.73	6.82	100.0%	88.2%	88.2%
20 Anti Stock Theft	39.90	39.90	39.90	100.0%	100.0%	100.0%
Total for Vote	647.54	749.10	743.23	115.7%	114.8%	99.2%

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

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

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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 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. Maintained communication equipment and purchased storage devices. Trained 456 police officers in video analytics.	Item	Spent
		211101 General Staff Salaries	5,439,714
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221002 Workshops and Seminars	7,200
		221008 Computer supplies and Information Technology (IT)	324,310
		221009 Welfare and Entertainment	5,500
		221010 Special Meals and Drinks	174,976
		221011 Printing, Stationery, Photocopying and Binding	43,880
		221012 Small Office Equipment	13,000
		222001 Telecommunications	4,646,098
		224004 Cleaning and Sanitation	8,346
		224005 Uniforms, Beddings and Protective Gear	22,914
		227001 Travel inland	45,000
		227002 Travel abroad	16,244
		227004 Fuel, Lubricants and Oils	550,000

Reasons for Variation in performance

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 execution of planned activities in the quarter.

Total	11,307,181
Wage Recurrent	5,439,714
Non Wage Recurrent	5,867,467
<i>AIA</i>	0

Arrears

Total For SubProgramme	11,307,181
Wage Recurrent	5,439,714
Non Wage Recurrent	5,867,467
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 11 Research, Planning & Development

Outputs Provided

Output: 06 Policy and Planning

Vote:144 Uganda Police Force

QUARTER 4: 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	Launched the UPF Gender policy. Finalised and printed the UPF Anti-Corruption strategy. Completed the development of the UPF M&E Framework. Conducted M&E of police projects covering police stations at Budaka, Paidha, Packwach, Kyenjojo, Lugazi, Mount Moroto and Kidepo in addition to the Aircraft maintenance centre in Kimaka in Jinja. Developed and consolidated budget estimates for a gender responsive BFP FY 2019/20. Compiled the Vote's component of the Ministerial Policy Statement (MPS) and submitted it to the Ministry. Conducted a Semi-Annual performance review of the UPF, compiled and submitted a report. Developed the UPF Annual Policing Plan 2019/20. Disseminated the UPF Strategic Policing Plan to all 27 RPCs and in 6 police regions of Elgon, Rwizi, Sipi and Kigezi. Reviewed 12 Police Forms including Police Bond Police form 5 (Handover and takeover), Police Standing Orders and finalized Welfare Policy. Embarked on a midterm review of the UPF Strategic Plan	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 5,288,082 10,000 7,200 5,691 5,500 38,580 68,750 13,000 5,213 12,457 30,000 20,125 450,000

Reasons for Variation in performance

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 execution of planned activities in the quarter. Also, the Strategic Policing Plan was launched late.

Total	5,954,598
Wage Recurrent	5,288,082
Non Wage Recurrent	666,516
AIA	0
Total For SubProgramme	5,954,598
Wage Recurrent	5,288,082
Non Wage Recurrent	666,516
AIA	0

Recurrent Programmes

Subprogram: 14 Finance & Internal Audit

Outputs Provided

Output: 07 Administrative and Support Services

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Performance of capital projects, procurements, contracts, assets & risk management systems audited.	Produced a risk assessment/risk evaluation report and created awareness among UPF management on the same. Reviewed systems, controls and processes used in the UPF land management, payroll, pensions, utilities, stores, barracks, Fleet, Construction projects, Duty free and provided recommendations for improvements. 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. 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 Paid arrears for Electricity, Water and rent. 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. Compiled and consolidated Budget estimates for BFP FY 2019/20. Processed funds and compiled financial performance reports. Compiled UPF's Ministerial Policy Statement (MPS) for FY 2019/20. Conducted a Semi-Annual performance review of the UPF, compiled and submitted a report. Prepared UPF quarterly and annual physical and financial performance statements for FY 2018/19	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 373,837 1,250 30,000 125,600 10,012 75,800 30,021 53,856 41,000 22,771 82,479 46,983

Reasons for Variation in performance

N/A

	Total	893,609
	Wage Recurrent	373,837
	Non Wage Recurrent	519,772
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For SubProgramme	893,609
	Wage Recurrent	373,837
	Non Wage Recurrent	519,772
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 16 Human Resource Management and Development

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 19 Human Resource Management Services

Skills capacity enhanced	Sensitized 150 (30 F) Unit commanders in Sezibwa, Savanah and Kiira region on various human resource issues. Updated 3,769 (105 F) Records on the new HRMIS system. Provided 49 trips of Cesspool services (10 up-country and 39 within KMP Barracks). Carried out De-silting at Kayunga Conducted Clean-up exercises in Nsambya , Ntinda and Naguru Barracks. De-silted Septic tanks in Kayunga. Carried out 48 trips of garbage collection/disposal in Ntinda, Nsambya and Naguru Barracks, all aimed at a hygienic barracks environment. Conducted inspections of Naguru, Kibuli, Nsambya, Kayunga, Jinja, Nalufenya, Iganga, Bugiri, Kamuli, Kaliro, Busembatya and Namutumba Barracks. Confirmed 985(237F) cadet officers, 2,613(1,922M, 691F) PPCs and implemented the resolutions of appointments and promotions committee. Processed and paid gratuity and pensions to retired police personnel. Facilitated police staff to participate in the national events. Conducted a course for 487(60F) NCOs at PTS Kabalye. 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. Produced UPF Nationwide Training Needs Assessment (TNA) Report. Trained 100 officers in sentencing guidelines. Passed out 45(4F) officers on intermediate command course intake IV at PSC&SC Bwebajja. Trained 347 (16 F) personnel in various courses. Sensitized 204 (42F) Unit commanders in Katonga and Wamala regions on various HR matters. Re-instated 220 (40 F) officers missing salary back on the payroll. Processed 361 outstanding Pension, gratuity and salary files for retired officers. Re-engaged 2,169 (650 F) of SPC's.	Item	Spent
		211101 General Staff Salaries	20,188,469
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		212102 Pension for General Civil Service	15,335,320
		213002 Incapacity, death benefits and funeral expenses	116,855
		213004 Gratuity Expenses	11,621,806
		221002 Workshops and Seminars	8,100
		221003 Staff Training	7,222,978
		221009 Welfare and Entertainment	3,500
		221010 Special Meals and Drinks	684,770
		221011 Printing, Stationery, Photocopying and Binding	250,299
		221012 Small Office Equipment	13,000
		221020 IPPS Recurrent Costs	25,000
		224004 Cleaning and Sanitation	4,173
		224005 Uniforms, Beddings and Protective Gear	54,503
		227001 Travel inland	54,000
		227002 Travel abroad	31,250
		227004 Fuel, Lubricants and Oils	500,050

Reasons for Variation in performance

Supplementary provision for payment of pension and gratuity. In terms of activity implementation, 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 execution of planned activities such as training in the quarter.

Total 56,124,074

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	20,188,469
		Non Wage Recurrent	35,935,605
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	56,124,074
		Wage Recurrent	20,188,469
		Non Wage Recurrent	35,935,605
		AIA	0
<i>Development Projects</i>			
Project: 1484 Institutional support to UPF - Retooling			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
UGX15.58bn (50% contractual obligation value) for Fixed Wing Aircraft honoured	Honoured (50% contractual obligation value) for Fixed Wing Aircraft, (40.07% contractual obligation value) for helicopter mtce centre and UGX42.505bn (78% contractual obligation due) for specialized & operational vehicles.	Item 312207 Classified Assets	Spent 68,394,222
UGX10.728bn (40.07% contractual obligation value) for helicopter mtce centre honoured			
UGX42.505bn (78% contractual obligation due) for specialized & operational vehicles paid			
Reasons for Variation in performance			
Despite the activity having been planned in the previous quarters, postponed releases from MOFPED could not allow the activity to be fully executed as per workplan until fourth quarter when all the funds were availed.			
		Total	68,394,222
		GoU Development	67,974,473
		External Financing	0
		AIA	419,749
Output: 77 Purchase of Specialised Machinery & Equipment			

Vote:144 Uganda Police Force

QUARTER 4: 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 (41.14% contractual obligation due) for specialized machinery and equipment. Honoured (19% contractual obligation value) for classified communication equipment. Paid (100%) for automation of Traffic Express Penalty Scheme (EPS). Procured equipment for classified Data Monitoring System.	Item 312207 Classified Assets	Spent 175,098,147
UGX44bn (19% contractual obligation value) for classified comm equipment honoured	Overall the CCTV project implementation is at 69%. Site Installation 1,062 (85%), Camera installation (Surveillance and ANPR) 2,630 (81.3%), Cameras online 1,904 (58.9%), Divisional monitoring centers 16 (88.9%), Stations monitoring Centers 65 (82.25%), Trenching Distance 1132.03 (89.9%), Fiber Laying 117.27km (88.8%), Construction of NCC Basement finishing at 80%, ICT innovation center Construction is at last stage (45%), Backup data center in Mbarara (10%)		
UGX8bn (100%) for automation of Traffic Express Penalty Scheme (EPS) paid			

Reasons for Variation in performance

The excess expenditure was supplementary provision for CCTV project(73.158bn) and National Data Monitoring System Project (26.546bn)

	Total	175,098,147
GoU Development		167,025,149
External Financing		0
AIA		8,072,998

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	Procured Furniture for Police Command & Staff College at Bwebajja & Statutorily furnished IGP's office	Item 312203 Furniture & Fixtures	Spent 100,000
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Reasons for Variation in performance

N/A

	Total	100,000
GoU Development		100,000
External Financing		0
AIA		0
Total For SubProgramme	243,592,370	
GoU Development		235,099,623
External Financing		0
AIA		8,492,747

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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Public safety and security of property enhanced.	<p>Inspected 278 Private security organizations and supervised the registration of 09 New PSOs.</p> <p>Strengthened the performance of private security organizations and held 03 Inter Agency meetings with the National Registration & Licensing Committee (NRLC).</p> <p>Monitored recruitment and training for Private Security industry. Trained 89 civilians on firearms handling. Issued 168 Permits to private fire arm owners.</p> <p>Inspected & validated records on civilian firearms in 8 regions</p> <p>Deployed at least 5 personnel per sub county Station.</p> <p>Monitored policing activities to ensure compliance to SOPs and deployments at stations.</p> <p>Developed Preliminary Command Post Exercise Storyline document. Established and operationalized policing in 03 new districts.</p> <p>Re-established the 999 System for KMP area. Policed all key functions, events & festivities.</p> <p>Policed Bye-Elections in 07 newly created municipalities.</p> <p>Initiated and coordinated the planning process for securing the 2021 General elections.</p> <p>Participated in the East African Community FTX .</p> <p>Made a fact finding visit on current security in Adjumani district.</p> <p>Enhanced security to investors at factories and industrial areas.</p> <p>Made Security assessments in 13 refugee settlements.</p> <p>Visited 03 refugee Collection centers</p> <p>Conducted Security Mapping of the Standard Gauge Railway & Oil Pipeline.</p> <p>Continued development of Annual operations Policing Plans.</p> <p>Operationalized the Joint Operations Center.</p> <p>Carried out inspections on alertness at all stations countrywide.</p> <p>Deployed Rescue teams to Support mudslides victims in Bulambuli district</p> <p>Held a meeting on security & diplomatic challenges caused by refugees in Uganda.</p> <p>Deployed 18 patrol vehicles with troops at the 18 divisions in the KMP.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>5,081,635</p> <p>9,468</p> <p>4,094</p> <p>462,900</p> <p>56,128</p> <p>9,100</p> <p>5,842</p> <p>16,040</p> <p>193,989</p> <p>36,000</p> <p>504,279</p>

Reasons for Variation in performance

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

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	6,379,475
		Wage Recurrent	5,081,635
		Non Wage Recurrent	1,297,840
		AIA	0
		Total For SubProgramme	6,379,475
		Wage Recurrent	5,081,635
		Non Wage Recurrent	1,297,840
		AIA	0

Recurrent Programmes

Subprogram: 21 Traffic Regulation and Road Safety

Outputs Provided

Output: 02 Traffic Management

Vote:144 Uganda Police Force

QUARTER 4: 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
Traffic- Safety on roads enhanced.	Carried out 374 Fika Salama operations where 34,140(53F) offenders were arrested at the various checkpoints. Carried out road safety sensitization programmes on 03 Radios, 05 TVs and 02 Print media. Sensitized school children in 56 Primary schools covering 26,230 pupils (13,425F) in Albertine and Wamala Regions on Road safety. Inspected 20 driving schools in KMP for compliance to standards and regulations. Tested 23,376 (126F) learner drivers. Carried out operations on boda boda to ensure compliance with traffic regulations within KMP at which 2,779 boda boda riders were fined. Conducted 6 highway operations to fight crime and accidents. Zoned the highway robbery dark spots in 26 regions and held meetings with IHPC personnel. Handled 23(07F) defaulters in the traffic disciplinary court. Carried out supervision and inspection of IOV centres in Wamala and Savannah Regions. Carried out investigations of accidents damaging road furniture at Kitubulu following directives by H.E. the President of Uganda and apprehended the drivers. Carried out inspection of police fleet in East Kyoga and KMP regions. Conducted investigation of accidents involving police vehicles. Concluded 5 disciplinary cases where 15(06F) defaulters appeared in court and 12 defaulters convicted. Launched the EPS mobile ticketing system. Trained 1,680 (92F) traffic officers on the new Electronic ticketing system. Installed 500 gadgets with the EPS mobile application and configured 500 printers to the gadgets. Carried out monitoring and evaluation of implementation of the Electronic ticketing System.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 2,178,118 4,058 1,754 186,814 17,102 3,900 2,504 6,874 83,138 27,000 223,073

Reasons for Variation in performance

To curb road carnage, interventions such as “Fika Salama”, “Tweddeko”, “speak up campaign against overspeeding”, Sensitization programs, Inspection of driving schools, testing of learner drivers, engagement of other stakeholders such as Transport Licensing Board (TLB), Ministry of Works and Transport, UNRA, Drivers, deployment of additional traffic personnel among others were intensified

Total	2,734,335
Wage Recurrent	2,178,118
Non Wage Recurrent	556,217

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	2,734,335
		Wage Recurrent	2,178,118
		Non Wage Recurrent	556,217
		AIA	0

Recurrent Programmes

Subprogram: 22 Foot and Motorized Patrols

Outputs Provided

Output: 01 Law and Order Management

Vote:144 Uganda Police Force

QUARTER 4: 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>Sustained operations of 35 “999” motorized patrols within KMP and 15 on highways for quick response to incidents on 24/7 basis.</p> <p>Conducted foot patrols in 14 areas in KMP and Established special patrol groups in the problem areas of Mayuge, Namayingo, Jinja, Bugiri, Kasese, Fort Portal, Ntoroko, Bundibugyo Misingo and Lolwe Islands.</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 2,220 beats.</p> <p>Conducted Foot patrols, Conducted Motorized patrols, including planned overlaps in the busy business areas of KMP and conducted Motorized Patrols on 14 Highways.</p> <p>Supported territorial police of CPS Kampala , Old Kampala ,Katwe CPS ,Kajjansi CPS ,Entebbe CPS ,Wakiso CPS ,Kawempe CPS ,Kasangati CPS ,Nagalama CPS ,Mukono CPS ,Jinja road ,Kiira road, Kabalaga with 01 platoon (each) fully equipped, operationally self-sustaining striking Field Forces Units with near-and-far very high mobility capacity.</p> <p>Established 25 detachments with enhanced operational capacities in strategic border and inland locations to handle Insurgencies, Refugee influx & humanitarian operations.</p> <p>Secured by elections for Rukungiri Woman MP, Butebo LC5, the LUBIGI wetland eviction and public events including International Labour day, Martyrs’ day, Heroes day.</p> <p>Maintained standby platoons at FPU headquarters (04) Platoons and (01) platoon each for each region.</p> <p>Conducted training for FPU Rotation No. 8 (250 Officers & Men (26F)for AMISOM), Refresher Courses in POM (Public Order Management) for 250 Officers & Men(19F) and Refresher Courses for 21(01F) Zonal Commanders.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>46,127,520</p> <p>3,000</p> <p>6,000</p> <p>1,874,816</p> <p>35,000</p> <p>12,500</p> <p>166,912</p> <p>458,272</p> <p>75,000</p> <p>10,125</p> <p>2,500,000</p> <p>100,000</p> <p>810,000</p>

Reasons for Variation in performance

Feeding of personnel in operations, subsequent bye-elections, defiance campaigns, riots, strikes & demonstrations, cultural/clan clashes & the accompanying expenditure on fuel, vehicle maintenance and related items.

Total	52,179,145
Wage Recurrent	46,127,520

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	6,051,625
		AIA	0
		Total For SubProgramme	52,179,145
		Wage Recurrent	46,127,520
		Non Wage Recurrent	6,051,625
		AIA	0

Recurrent Programmes

Subprogram: 23 Urban Crime Management

Outputs Provided

Output: 03 Kampala Metropolitan Police

Vote:144 Uganda Police Force

QUARTER 4: 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
Criminality within KMP reduced	<p>Conducted 95 operations in KMP covering Kiira, Wakiso, Nalukolongo, Kinawataka and Bukasa in which 3,138 (23F; 9J)suspects were arrested and 1,812 arraigned in court; 1,326(23F;9J) handed over to their LCs after thorough screening, recovered assorted exhibits including firearms, 2 trucks , 8 motor cycles, opium, suspected stolen phones, master keys, breaking implements and motor vehicle number plates.</p> <p>Formed 422 whatsapp groups in the 18 divisions of KMP as a means of enhancing popular vigilance.</p> <p>Maintained law and order in 52 riots and unlawful demonstrations within KMP.</p> <p>Coordinated other security agencies within KMP through 28 Interagency and 12 management meetings aimed at improving Command and Control while policing KMP.</p> <p>Successfully secured public events including the MTN Kampala Marathon, Uganda Cranes Vs Cape Verde, Cranes Vs Lesotho, Masaza Cup, Easter celebrations, 3rd June Martyrs day celebrations and all its activities.</p> <p>Conducted Operation Salama Barabara for Securiy and safety of the Entebbe Southern Express against vandalism of road furniture.</p> <p>Conducted Operations to curb on thefts in jam and peak hours.</p> <p>Conducted alertness checks and supervision on deployments in Namugongo, Entebbe-Southern bypass, and Northern bypass, Central Business District, Kasangati and Old Kampala.</p> <p>Maintained the coordination of 999 patrol vehicles, foot patrols, CCTV Centers and radio rooms</p> <p>Carried out 40 Community Policing meetings in KMP areas with emphasis on target hardening, neighborhood watch and general security.</p> <p>Sensitized market vendors of Nakawa market and Katooke Market on general security.</p> <p>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.</p> <p>Quelled riots in KMP</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>225002 Consultancy Services- Long-term</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>24,846,868</p> <p>10,000</p> <p>7,500</p> <p>45,000</p> <p>13,000</p> <p>190,000</p> <p>30,000</p> <p>15,125</p> <p>1,400,000</p>

Reasons for Variation in performance

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Feeding of personnel in operations, defiance campaigns, riots, strikes & demonstrations, kidnaps & the accompanying expenditure on fuel, vehicle maintenance and related items.

Total	26,557,493
Wage Recurrent	24,846,868
Non Wage Recurrent	1,710,625
AIA	0
Total For SubProgramme	26,557,493
Wage Recurrent	24,846,868
Non Wage Recurrent	1,710,625
AIA	0

Recurrent Programmes

Subprogram: 24 Emergency & Rescue services

Outputs Provided

Output: 04 Fire Services

Timely response to rescue and emergencies.

Handled 1,032 fire emergencies in which 109 (34F) people sustained injuries and 52 (17F) lost their lives.

Responded to 206 rescue and recovery calls in which 97(18F) people were rescued and 64 bodies recovered.

Sensitized 22,350 people on fire and water safety at kalangala, Ggaba & Kasenya landing sites, Ndeba timber yard and Kitante Primary School.

Carried out 166 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.

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 124 emergency protective standbys, covered 74 Presidential and VVIPs Events

Item	Spent
211101 General Staff Salaries	14,162,293
211103 Allowances (Inc. Casuals, Temporary)	1,000
221009 Welfare and Entertainment	2,250
221010 Special Meals and Drinks	1,145,841
221011 Printing, Stationery, Photocopying and Binding	9,500
221012 Small Office Equipment	1,250
224004 Cleaning and Sanitation	116,046
224005 Uniforms, Beddings and Protective Gear	254,914
226001 Insurances	338,795
227001 Travel inland	20,000
227002 Travel abroad	3,781
227004 Fuel, Lubricants and Oils	535,000
228001 Maintenance - Civil	25,000
228002 Maintenance - Vehicles	233,700

Reasons for Variation in performance

Occurrence of fire emergencies

Total 16,849,369

Vote:144 Uganda Police Force

QUARTER 4: 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	14,162,293
		Non Wage Recurrent	2,687,076
		AIA	0

Output: 05 Air wing Services

Emergency air evacuations.	Conducted 179 helicopter flight operations (Transport 54, Search & rescue 06, Training 50, Patrols 20, Medical Evacuation 04 Test 12, Ground Run 10, Refueling 19 and others 05) spanning 249 hours 41 mins of Flight (Transport 111Hrs 49mins, Search & rescue 7 Hrs 25mins, Training 65Hrs 43mins, Patrols 30Hrs 41mins, Medical Evacuation 7Hrs 45mins, Test 8Hrs 41mins, Ground Run 3Hour 00mins, Refueling 11Hrs 18 mins surveillance 03hrs 20mins and Others 03hr 43mins) Conducted 262 daily maintenance inspections on aircraft ,Defect repair 28, Ground Engine run 28, 01 Radio inspection , 05 Camera inspections, 37 Power recovery wash , Cleaning 343, Scheduled inspections 35 and 12 Hanger cleaning. 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 June 2019. Managed technical stores.	Item	Spent
	211101 General Staff Salaries	6,853,271	
	211103 Allowances (Inc. Casuals, Temporary)	420	
	221009 Welfare and Entertainment	945	
	221010 Special Meals and Drinks	453,953	
	221011 Printing, Stationery, Photocopying and Binding	3,361	
	221012 Small Office Equipment	525	
	224004 Cleaning and Sanitation	48,739	
	224005 Uniforms, Beddings and Protective Gear	133,818	
	226001 Insurances	1,142,294	
	227001 Travel inland	8,400	
	227002 Travel abroad	1,588	
	227004 Fuel, Lubricants and Oils	252,000	
	228001 Maintenance - Civil	10,500	
	228002 Maintenance - Vehicles	72,029	

Reasons for Variation in performance

N/A

Total	8,981,843
Wage Recurrent	6,853,271
Non Wage Recurrent	2,128,572
AIA	0

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 06 Marine Services

Timely response to maritime emergencies.

Handled 361 marine incidents (118being emergencies) in which 220 fatalities were registered, 569 people rescued, 228 bodies retrieved and 01 leisure boat- the mv templar boat accident on Mutima beach, 08 motor boat engines, generator, 03 bajaj motorcycles mobile phones, fishing nets and property worth 432m were recovered. Conducted 17 enforcement operations on maritime safety in which 63 boats were put on hold, 19 suspects 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. Intercepted and stopped several boats in poor condition from taking off. Made 07 deployments at ferry points (MV Kyoga, Amani, Pearl In Kalangala, Wanseko-Panyimur, Buvuma, Kayunga Ferry And Sigulu Ferry) to secure persons, their property and ferry infrastructure. Conducted 128 escort and transportation of VIPs on water. Conducted 600 maritime safety sensitization and community policing meetings. Made 13 special duty deployments. Conducted outreach trainings in Buvuma and Entebbe covering a total of 144 people (Buvuma 65Male 11 Female and Entebbe 60Male, 08Female). Refurbished 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. 01 officer attended training in integrated maritime security and blue economy course (IMSBEC) at IPSTC-Nairobi-Kenya. Carried out registration of 426,567 people travelling on water. 30 marine personnel participated in dragon boat race in development of sporting skills. Secured refugees moving on water in districts of Ntoroko,Hoima And Kikuube(Lake Albert) Trained 05 personnel (NCO's) at PTS Kabalye.

Item	Spent
211101 General Staff Salaries	5,285,811
211103 Allowances (Inc. Casuals, Temporary)	480
221009 Welfare and Entertainment	1,080
221010 Special Meals and Drinks	490,804
221011 Printing, Stationery, Photocopying and Binding	4,560
221012 Small Office Equipment	600
224004 Cleaning and Sanitation	61,242
224005 Uniforms, Beddings and Protective Gear	152,935
226001 Insurances	162,621
227001 Travel inland	9,600
227002 Travel abroad	1,815
227004 Fuel, Lubricants and Oils	279,260
228001 Maintenance - Civil	12,000
228002 Maintenance - Vehicles	112,800

Reasons for Variation in performance

Occurrence of maritime emergencies

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	6,575,607
		Wage Recurrent	5,285,811
		Non Wage Recurrent	1,289,796
		AIA	0
		Total For SubProgramme	32,406,819
		Wage Recurrent	26,301,375
		Non Wage Recurrent	6,105,444
		AIA	0

Recurrent Programmes

Subprogram: 25 National Projects Policing

Outputs Provided

Output: 07 Oil & Gas Policing

Oil and Gas Installations Secured	Conducted field Operations and provided security along the pipeline from Mutukula to Hoima. Monitored deployment at 04 exploration sites in Albertine region and held Inter agency meetings with stakeholders about the pipeline and Oil & Gas operations .Secured 46 oil & gas installations. Conducted field operations in Albertine region on cattle keepers who had illegally entered the oil exploration areas. Patrolled the refinery land to keep away trespassers. Carried out reconnaissance and Demining in Mubende, Kakumiro, Kyankwanzi, Rakai and Kyotera-Mutukula.	Item	Spent
		211101 General Staff Salaries	6,859,368
		211103 Allowances (Inc. Casuals, Temporary)	480
		221009 Welfare and Entertainment	1,080
		221010 Special Meals and Drinks	518,806
		221011 Printing, Stationery, Photocopying and Binding	4,560
		221012 Small Office Equipment	600
		224004 Cleaning and Sanitation	55,702
		224005 Uniforms, Beddings and Protective Gear	152,935
		226001 Insurances	162,621
		227001 Travel inland	9,600
		227002 Travel abroad	1,815
		227004 Fuel, Lubricants and Oils	257,280
		228001 Maintenance - Civil	12,000
		228002 Maintenance - Vehicles	112,317

Reasons for Variation in performance

Improved deployment in the Oil & Gas sector/expansion of oil related activities eg pipeline

	Total	8,149,164
	Wage Recurrent	6,859,368
	Non Wage Recurrent	1,289,796
	AIA	0

Output: 08 Railway Police Services

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Railway infrastructure Secured	Deployed 200 officers to secure 16 railway installations. Conducted 56 sensitization meetings with the LCs and communities of Njeru, Lubanyi In Lugazi, Seta Nazigo to Nagongera in Tororo District, Bujjuko in Mityana, Kasabya in Sembabule, Kasese on railway safety and respect of the railway reserve. Inspected 42 railway police posts/stations including Bujjuko, Jinja, Magamaga, Kakira, Busembatya, Kyetume, Mukono, Nagongera, Iganga, Lira, Tororo, Mbale, Kawoolongojo Nagongera, Soroti, Lira, Tororo, Kawolo Lugazi Bihanga, Kamwengye and Kasambya to ensure alertness and compliance with SOPs. Conducted 28 successful intelligence led operations against railway infrastructure vandalism in which 28 suspects were convicted. Collaborated with territorial police and local authorities to avert railway crimes.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 15,992,254 1,120 2,520 1,140,542 10,643 1,400 129,971 356,847 379,450 22,400 4,235 669,197 28,000 263,200

Reasons for Variation in performance

More personnel need to be deployed in the unit for increased coverage. In addition, implementation of the SGR project slowed down

Total	19,001,779
Wage Recurrent	15,992,254
Non Wage Recurrent	3,009,525
AIA	0
Total For SubProgramme	27,150,943
Wage Recurrent	22,851,622
Non Wage Recurrent	4,299,321
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Observance of Human Rights and legal services	Handled 1,106 disciplinary case files for legal advice. Sensitized 332(266M, 66F) Officers on Human Rights concepts and handling of disciplinary cases against Police officers. Carried out inspection of 183 Police detention cells to assess the human rights observance. Inspected 23 Rented premises (Greater Masaka 12, Savannah 07 and Rwenzori West 04) to ensure that they are in habitable state. Sensitized 147 Police Officers (93 in North Kyoga (62M; 31F), 54 in Rwizi (40M; 14F)) on Uganda Police Human Rights policy, Human Rights (Enforcement) Act, 2019 and Anti-Torture Laws. Embarked on re-modeling cells that were using the soil bucket system to accommodate water borne toilets. Prosecuted 14 errant police officers under the police standby disciplinary court. Sensitized 26 (22M, 04F) officers on implementations of court orders in Greater Masaka. Paid workman's compensation to 16 people injured or died during course of duty. Sensitized 21 police officers in Kira division on the execution of Court orders & Warrants. Sensitized 100(35F) residents of Kole against the practice of mob justice after the attack on police officers at Alemi Outpost, in Ayer Sub County, Kole district.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 223003 Rent – (Produced Assets) to private entities 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 282101 Donations 282104 Compensation to 3rd Parties	Spent 2,444,846 5,489 13,500 33,534 3,159 1,454 284,040 8,046 558,187 19,516 2,711 1,350 4,500,645 8,078 22,199 54,181 27,000 38,102 583,295 10,825 9,641 300,000

Reasons for Variation in performance

Sensitization of police officers on human rights concepts, inspection and remodeling of police detention facilities

Total	8,929,798
Wage Recurrent	2,444,846
Non Wage Recurrent	6,484,952
AIA	0
Total For SubProgramme	8,929,798
Wage Recurrent	2,444,846
Non Wage Recurrent	6,484,952
AIA	0

Recurrent Programmes

Subprogram: 26 Police Management

Outputs Provided

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Output: 01 Strategic Command and Guidance			
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.	Item	Spent
	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.	211101 General Staff Salaries	3,353,194
	Made follow up on the implementation of the recommendations of the inspectorate report 2016 in Mt Moroto Region, Kamuli, Kaliro, Jinja Central and Kakira; DPC, OC, CID and Traffic on the assessments relating to customer care, observations of rights of suspects, crime scene preservation, exhibit handling and road safety management in Kibale, Kagadi, Hoima and Masindi.	211103 Allowances (Inc. Casuals, Temporary)	8,132
	Trained 387 officers (60F) in sentencing guidelines to improve on standards and transparency in awarding punishments to the convicted defaulters in Albertine, Elgon and Siipi regions.	211104 Statutory salaries	162,796
	Carried out inspections of Police barracks, dispensary, cells, Unit offices, vehicles and equipment to ensure proper maintenance and usage for effective policing in Hoima, Bullisa, Kibale and Masindi.	213001 Medical expenses (To employees)	20,000
	Monitored, Coordinated and supervised the day to day Policing activities with stakeholders.	221001 Advertising and Public Relations	49,680
	Conducted oversight inspections in Savanah and Wamala Regions on Police procedures to ensure improved efficiency in delivery of services and proper care of infrastructure.	221002 Workshops and Seminars	4,680
	Disposed off 10 disciplinary cases in KMP and Arua	221008 Computer supplies and Information Technology (IT)	42,080
	In Carried out sensitization on recruitment and promotion, pension and Gratuity, Transport and Placement attended by 40(10 F) officers.	221009 Welfare and Entertainment	11,920
	Held meetings with personnel in districts of Nwoya, Amuru, Gulu, Kitgum, Pader, Lamwo, Agago, Omoro Gomba, Mpigi, Butambala and Elegu border station.	221010 Special Meals and Drinks	898,944
		221011 Printing, Stationery, Photocopying and Binding	28,912
		221012 Small Office Equipment	4,016
		221017 Subscriptions	2,000
		224003 Classified Expenditure	10,639,166
		224004 Cleaning and Sanitation	11,968
		224005 Uniforms, Beddings and Protective Gear	33,877
		227001 Travel inland	228,416
		227002 Travel abroad	54,000
		227003 Carriage, Haulage, Freight and transport hire	56,448
		227004 Fuel, Lubricants and Oils	734,567
		228003 Maintenance – Machinery, Equipment & Furniture	16,036
		282101 Donations	14,284

Reasons for Variation in performance

Stepped up police management

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	16,375,116
		Wage Recurrent	3,515,990
		Non Wage Recurrent	12,859,126
		<i>AIA</i>	0

Output: 02 Professional Standards

Professionalism and effectiveness in policing services.

Conducted manpower audit on police strength.
Registered 1,107 complaints, investigated & completed 370 cases and made reports to relevant authorities including IGP, DPP, and Director HR&LS for further necessary action.
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
Strengthened crime detection through contact persons, the media and other vital intelligence leading to analysis, generation of reports and final action.

Item	Spent
211101 General Staff Salaries	1,810,997
211103 Allowances (Inc. Casuals, Temporary)	4,066
213001 Medical expenses (To employees)	10,000
221001 Advertising and Public Relations	24,840
221002 Workshops and Seminars	2,340
221008 Computer supplies and Information Technology (IT)	21,040
221009 Welfare and Entertainment	5,960
221010 Special Meals and Drinks	449,472
221011 Printing, Stationery, Photocopying and Binding	14,456
221012 Small Office Equipment	2,008
221017 Subscriptions	1,000
224004 Cleaning and Sanitation	5,984
224005 Uniforms, Beddings and Protective Gear	16,444
227001 Travel inland	114,210
227002 Travel abroad	18,000
227003 Carriage, Haulage, Freight and transport hire	28,224
227004 Fuel, Lubricants and Oils	359,994
228003 Maintenance – Machinery, Equipment & Furniture	8,018
282101 Donations	7,142

Reasons for Variation in performance

Effectiveness and efficiency of police disciplinary courts having trained and put disciplinary sentencing guidelines in place

Total	2,904,195
Wage Recurrent	1,810,997
Non Wage Recurrent	1,093,198
<i>AIA</i>	0
Total For SubProgramme	19,279,311
Wage Recurrent	5,326,988
Non Wage Recurrent	13,952,323
<i>AIA</i>	0

Program: 34 Welfare and Infrastructure

Recurrent Programmes

Vote:144 Uganda Police Force

QUARTER 4: 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
Subprogram: 27 Police Welfare			
Outputs Provided			
Output: 01 Health Services			

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
A healthy workforce	<p>Attended to 40,110 Patients (25,369F) of these 8,339(2,842F) were children aged 0-4years. Attended to 799 Mothers for 1st antenatal Visit, 1,816 Mothers for subsequent antenatal visits. 350 Mothers admitted in labour with 266 Normal deliveries & 70 referrals. Vaccinated 9,958 children and attended to 1,488 mothers on postnatal care. Provided 244 mothers with HIV care, CD4 cell count for 154 clients (55F) and viral load for 695 clients (208F); enrolled 20 babies on (EID), Provided Safe Male Circumcision to 633 males. Conducted 76 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 29 public events with Emergency Medical Services. Conducted a disease surveillance exercise and identified 71 cases of measles in Nsambya catchment area. Carried out 357 health education sessions on general sanitation and hygiene, 79 routine and 78 major health inspections at Police establishments. Accredited Tororo and Fort Portal Police Health Center IIIs to offer ART services. Provided ART services to 1,989 clients and supportive counseling to 1,610 clients. Provided 1,746 pregnant women and 721 non-pregnant women of reproductive age with TT vaccine. Provided Family Planning services to 3,029 clients. Provided laboratory services to 11,851(M: 4,968; F: 6,883) patients at Nsambya HC.IV. Provided Eye care services to 1,122 (M: 623; F: 499) clients. Provided dental care services to 3,197 (M: 1,677, F: 1519) Performed 3,688 postmortems at KCCA mortuary. Medically examined & 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 315 (F: 131) clients with palliative care service.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213001 Medical expenses (To employees)</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221009 Welfare and Entertainment</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>224001 Medical Supplies</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>224006 Agricultural Supplies</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>5,438,106</p> <p>8,070</p> <p>160,000</p> <p>47,736</p> <p>8,100</p> <p>4,986</p> <p>34,370</p> <p>27,070</p> <p>5,000</p> <p>18,237</p> <p>4,173</p> <p>7,457</p> <p>110,000</p> <p>88,097</p> <p>16,250</p> <p>239,651</p>

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Increased turn up resulting from community drive outreaches, government immunization programmes and HIV/AIDS interventions

Total	6,217,303
Wage Recurrent	5,438,106
Non Wage Recurrent	779,197
AIA	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.	211101 General Staff Salaries	1,177,148
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.	211103 Allowances (Inc. Casuals, Temporary)	2,643
Purchased 40 bee hives for Ikafe- Yumbe.	213001 Medical expenses (To employees)	6,500
	213002 Incapacity, death benefits and funeral expenses	69,145
	221001 Advertising and Public Relations	16,146
	221002 Workshops and Seminars	583
	221007 Books, Periodicals & Newspapers	700
Paid facilitation for tractor operator in Olilim and herdsmen in Ikafe.	221008 Computer supplies and Information Technology (IT)	13,676
Visited sick police officers in various hospitals and paid medical refund for treatment of 21 sick officers, children and spouses.	221009 Welfare and Entertainment	3,874
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.	221010 Special Meals and Drinks	292,157
Paid outstanding bills for emergency treatment in Hospitals for 14 police personnel.	221011 Printing, Stationery, Photocopying and Binding	9,396
Conducted field visits to Jinja, Masaka, Gulu and Lira to review baseline data previously collected and discuss plans for improving the education program.	221012 Small Office Equipment	1,305
Purchased 25 exotic breeds for piggery project, piggery feeds and piggery sanitary items for project at PTS Kabalye, bee hives for Lira Police group; drugs and acaricides for goats in Ikafe-Yumbe	221017 Subscriptions	650
Provided counselling and psycho- social support to Police personnel, their spouses, children/ adolescents on family related issues, domestic violence, gender-based violence, child abuse and neglect.	224004 Cleaning and Sanitation	3,890
	224005 Uniforms, Beddings and Protective Gear	10,688
	227001 Travel inland	110,759
	227002 Travel abroad	18,000
	227003 Carriage, Haulage, Freight and transport hire	17,796
	227004 Fuel, Lubricants and Oils	231,776
	228003 Maintenance – Machinery, Equipment & Furniture	5,212
	229201 Sale of goods purchased for resale	2,000,000
	282101 Donations	4,642

Reasons for Variation in performance

N/A

Total	3,996,686
Wage Recurrent	1,177,148
Non Wage Recurrent	2,819,538
AIA	0

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 03 Uniforms, Logistics & Engineering

A Motivated Police Force

Provided Uniforms to 24,535 officers. Repaired & maintained 448 motorcycles, 4,673 saloon cars, 524 trucks/buses and 51 pieces of construction equipment. 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 distributed 11,375 Berets Bought accessories, gunny bags and repaired 72 straight-line sewing machines & 23 specialised machines for the garment factory.

Item	Spent
211101 General Staff Salaries	7,047,799
211103 Allowances (Inc. Casuals, Temporary)	10,000
221002 Workshops and Seminars	7,200
221009 Welfare and Entertainment	5,290
221010 Special Meals and Drinks	14,076,636
221011 Printing, Stationery, Photocopying and Binding	208,575
221012 Small Office Equipment	18,000
223001 Property Expenses	500,000
223005 Electricity	16,240,602
223006 Water	11,090,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	495,305
224004 Cleaning and Sanitation	1,717,178
224005 Uniforms, Beddings and Protective Gear	6,566,916
227001 Travel inland	40,000
227002 Travel abroad	16,250
227004 Fuel, Lubricants and Oils	6,051,365
228001 Maintenance - Civil	1,631,862
228002 Maintenance - Vehicles	4,048,005
228003 Maintenance – Machinery, Equipment & Furniture	858,159

Reasons for Variation in performance

Provision of logistical supplies to maintain police operational tempo

Total	70,629,142
Wage Recurrent	7,047,799
Non Wage Recurrent	63,581,343
AIA	0
Total For SubProgramme	80,843,131
Wage Recurrent	13,663,053
Non Wage Recurrent	67,180,078
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Police land secured	Processed Deed plans for Namala, Pian, Apopong station & Barracks, Ntantamuki and Kooki Police stations & Barracks Conducted cadastral surveys for 07 parcels of land at Kamukuzi, Ntwentwe, Wattuba station and barracks and Masaka Air strip Partially processed land titles for Namayemba, Lokori, Nakiloro, Nakapelimoru, Molurem and Soroti Police stations/station. Opened 16 parcels of land boundaries in Masaka station & barracks, Tororo Military Barracks, Tororo Regional Hdqtrs, Tororo station & Barracks, Kitgum station & Barracks, Lokrimo post and Amudat old barracks, Kawempe, Lubowa, , Buloba, Nsambya, station/barracks and Kabale airstrip	Item 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	Spent 20,000 460,000

Reasons for Variation in performance

N/A

Total	480,000
GoU Development	480,000
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

UGx14.3bn (29% contractual obligation) for construction of 420 apartments in Naguru staff housing project, UGx1bn for Motor Vehicle Maintenance Centre at Namanve and UGx 0.3bn (50%) for Lyantonde police station honoured.	Honoured (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.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312102 Residential Buildings	Spent 50,000 1,250,000 14,347,442
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Reasons for Variation in performance

N/A

Total	15,647,442
GoU Development	5,600,000
External Financing	0
AIA	10,047,442
Total For SubProgramme	16,127,442
GoU Development	6,080,000
External Financing	0
AIA	10,047,442

Development Projects

Project: 1107 Police Enhancement PRDP

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:144

Uganda Police Force

QUARTER 4: 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 construction of District Police Headquarters and Phase I (Sub structure -Slab level) of Staff house	Item 312101 Non-Residential Buildings 312102 Residential Buildings	Spent 200,000 200,000

Reasons for Variation in performance

N/A

Total	400,000
GoU Development	400,000
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

UGX 2.3bn covering 4.2% of the value of contractual obligation for PRDP administrative, specialized and operational vehicles honoured.	Honoured 2.3bn covering 4.2% of the value of contractual obligation for PRDP administrative, specialized and operational vehicles	Item 312207 Classified Assets	Spent 2,219,233
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Reasons for Variation in performance

Despite the activity having been planned in the previous quarters, postponed releases from MOFPED could not allow the activity to be executed as per workplan until fourth quarter when the funds were availed.

Total	2,219,233
GoU Development	2,219,233
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

UGX 1.3bn covering 2.29% of the value of contractual obligation due for PRDP specialized machinery and equipment honoured.	Honoured 1.3bn covering 2.29% of the value of contractual obligation due for PRDP specialized machinery and equipment.	Item 312207 Classified Assets	Spent 1,300,000
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Reasons for Variation in performance

Despite the activity having been planned in the previous quarters, postponed releases from MOFPED could not allow the activity to be executed as per workplan until fourth quarter when the funds were availed.

Total	1,300,000
GoU Development	1,300,000
External Financing	0
AIA	0
Total For SubProgramme	3,919,233
GoU Development	3,919,233
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 4: 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	<p>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.</p> <p>Held engagements with stakeholders in areas of Kampala, Rwenzori, Lake Mburo, Queen Elizabeth, Murchison Kalangala,Entebbe ,Kidepo, Mt Elgon and Jinja on information sharing</p> <p>Conducted 8 Radio talk shows and 17 Public awareness programs in schools, Markets and transport terminals within KMP and 06 Municipalities on terror alertness.</p> <p>Destroyed approximately 1.5 tonnes of unexploded explosives.</p> <p>Deployed personnel on covert and overt operations to cover the trials of terrorism suspects.</p> <p>Conducted Counter Terrorism awareness programs in faith based centers.</p> <p>Successfully secured major public events.</p> <p>Deployed personnel on covert and overt to secure high value government installations and VIPs.</p> <p>Maintained walkthrough machines.</p> <p>Supported Tourism operations & supervised their detaches.</p> <p>Carried out Internal coordination and supervision with stakeholders in Tourism sector.</p> <p>Secured high value land & government installations.</p> <p>Inspected and Secured 12 Boarder points to enhance boarder security</p> <p>Maintained security of airports, airfields and man pads risk areas.</p> <p>Ensured security and safety of radioactive sources at Research institutions,Industries, Health facilities and Educational Institutions.</p> <p>Ensured security and safety of explosives during transportation, storage and use.</p> <p>Carried out the disposal of explosive ordinances and explosive remnants of war</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>224003 Classified Expenditure</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>226002 Licenses</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>11,158,188</p> <p>10,000</p> <p>105,000</p> <p>11,354</p> <p>822,974</p> <p>42,592</p> <p>13,000</p> <p>2,020,000</p> <p>14,930</p> <p>40,991</p> <p>8,300</p> <p>70,019</p> <p>36,000</p> <p>744,967</p>

Reasons for Variation in performance

Terror threats

Total 15,098,315
Wage Recurrent 11,158,188

Vote:144

Uganda Police Force

QUARTER 4: 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
		Non Wage Recurrent	3,940,127
		AIA	0
		Total For SubProgramme	15,098,315
		Wage Recurrent	11,158,188
		Non Wage Recurrent	3,940,127
		AIA	0

Recurrent Programmes

Subprogram: 17 Crime Intelligence and Community Policing

Outputs Provided

Output: 01 Crime Prevention

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Crime detected and prevented	<p>Updated information and records on 90 sources and operatives. Profiled 360 former suspects, 150 criminals & convicts in KMP and 5 municipalities. Vetted 856 persons of interest. Maintained Safety and security for 15 persons in high risk syndicate groups (15 key witnesses; 2 children and 4 women). Monitored and stopped Entry and Exit of unwanted persons and goods at 4 borders of Entebbe, Mutukula, Malaba and Busia. Secured and protected Central Forest Reserves and wetlands in 28 regions. Carried out 17 operations against violent crimes along roads. Enhanced cyber intelligence analysis & monitoring in the 3 regions of KMP. Carried out 36 operations on subversive, sabotage and espionage activities. Established, equipped and trained IASOMMU staff. Compiled and updated watch lists of 140 targets of security interest. Conducted Rectification and ideological awareness campaigns in West Nile and North West Nile, Kigezi, Rwizi and greater Bushenyi regions attended by 1,855(325F) officers, 628 (237F) community members and leaders on neighborhood watch and crime prevention. Conducted Sensitization in schools against crime in Savannah and Albertine regions for 60,859 students (32,228F); formed 29 crime prevention clubs in 131 schools. Conducted 348 visitations for 73 Children homes, 257Families, 168 communities, 57 secondary schools/tertiary institutions, and 68 NGOs/CBOs; Sensitised 1110 communities, 47 primary schools, 297 secondary schools and 26 tertiary institutions for 125,214 (63,162F) participants, 177 media campaigns. Registered 23781 child and gender violence related reported cases, counseled 7,086(704F) victims/suspects, referred 4,727(460) cases to other stakeholders, took 774 cases to court, 531 put away, 1,110 cases still under investigation and secured 183 convictions. 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.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>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>224003 Classified Expenditure</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>21,225,518</p> <p>10,000</p> <p>72,000</p> <p>54,687</p> <p>2,037,371</p> <p>390,000</p> <p>14,700</p> <p>8,915,060</p> <p>438,673</p> <p>1,011,207</p> <p>218,783</p> <p>30,000</p> <p>2,112,341</p>

Reasons for Variation in performance

Vote:144

Uganda Police Force

QUARTER 4: 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
Community engagement and intelligence gathering to curb Waves of violent crimes especially murders and kidnaps for ransom.			
		Total	36,530,341
		Wage Recurrent	21,225,518
		Non Wage Recurrent	15,304,823
		AIA	0
		Total For SubProgramme	36,530,341
		Wage Recurrent	21,225,518
		Non Wage Recurrent	15,304,823
		AIA	0

Recurrent Programmes

Subprogram: 18 Crime investigations, Forensics and Canine Services

Outputs Provided

Output: 02 Crime Management

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Case management improved.	<p>Investigated 148,017 cases (17,606 sexual related cases, 10,961 child related cases) of the 233,447 reported cases, sent 85,058 cases to the DPP and took 63,419 to court.</p> <p>Inspected and monitored CID alertness in 26 regions, 125 districts and 25 police divisions and police stations.</p> <p>Enrolled 100 detectives for a Diploma in law course and trained 12 on money laundering, asset tracking and recovery.</p> <p>Investigated 954 backlog cases.</p> <p>Conducted 14 inspections countrywide.</p> <p>Conducted weekly training on criminal investigations at all the Districts</p> <p>Trained 300 detectives on the Basic investigation course ,50 District CID officers on the New Anti- Narcotics legislations, 30 officers from the Narcotic on passenger profiling and 80 officers on false document investigations</p> <p>Replaced aging dogs in Mukono, Mbale , Sironko & Kira division.</p> <p>Delivered 03 explosive detection dogs to Special Forces Command.</p> <p>Performed 7,203 tracking in which 3,633 [Adults (3,061M, 536F), Juveniles 98(88M, 10F)] persons were arrested, 1,404 persons taken to court, 564 persons convicted and 1,784 Exhibits recovered.</p> <p>Established a canine unit in Kagadi and a unit in Kalangala.</p> <p>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.</p> <p>Facilitated Cybercrime awareness Campaigns.</p> <p>Debugged the storage server for the Case file management system.</p> <p>Facilitated different forensic experts to attend 48 court sessions in various courts.</p> <p>Embarked on curriculum development for the forensic Institute to be established.</p> <p>Facilitated the collection of cold case exhibits from 15 districts.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>224001 Medical Supplies</p> <p>224003 Classified Expenditure</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>226001 Insurances</p> <p>226002 Licenses</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>32,136,845</p> <p>571,389</p> <p>105,480</p> <p>52,500</p> <p>5,848</p> <p>1,069,112</p> <p>114,289</p> <p>13,000</p> <p>260,000</p> <p>3,442,494</p> <p>111,469</p> <p>303,368</p> <p>169,397</p> <p>24,000</p> <p>797,528</p> <p>70,000</p> <p>1,900,480</p> <p>20,338</p> <p>16,595</p>

Reasons for Variation in performance

Waves of violent crimes especially murders and kidnaps for ransom. However, insufficient funding leaves many cases as backlog

Total	41,184,131
Wage Recurrent	32,136,845
Non Wage Recurrent	9,047,286
<i>AIA</i>	0

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	41,184,131
		Wage Recurrent	32,136,845
		Non Wage Recurrent	9,047,286
		<i>AIA</i>	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 Peace Support Operations Policy for various Units. Conducted and Supervised 8th FPU Training of 200 FPU Officers (30 F and 170 M) in IKAFF. Held Peace Keeping Operations sensitisation meetings with 1,902 (483F) officers in the Regions of Greater Masaka, Kidepo, MT Moroto, Rwenzori West region' Katonga and Kigezi. Assessed 200 FPU Officers (30 F and 170 M) from 19th to 22nd June, 2019 in PTS Kabalye.	Item	Spent
		211101 General Staff Salaries	4,715,908
		211103 Allowances (Inc. Casuals, Temporary)	833,054
		221009 Welfare and Entertainment	5,500
		221010 Special Meals and Drinks	227,123
		221011 Printing, Stationery, Photocopying and Binding	40,000
		221012 Small Office Equipment	13,000
		224004 Cleaning and Sanitation	3,958
		224005 Uniforms, Beddings and Protective Gear	11,457
		227001 Travel inland	35,000
		227002 Travel abroad	90,000
		227004 Fuel, Lubricants and Oils	576,215

Reasons for Variation in performance

N/A

Total	6,551,214
Wage Recurrent	4,715,908
Non Wage Recurrent	1,835,306
<i>AIA</i>	0

Outputs Funded

Output: 51 Cross Border Criminal Investigations (Interpol)

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Cooperation with partner states on peace and security enhanced.	<p>Shared 9,000 intelligence related information. Carried out 13 borders visits in Busia(02), Katuna, Vurra(02), Mbale, Tororo ,Mpondwe, malaba , Moroto(02), Bondo and Elegu(02).</p> <p>Coordinated the rescue of 17 victims of human trafficking (02 Ugandans rescued from Bujumbura, 01 Tanzanian rescued from Kampala, 05 Ugandans rescued from Kenya and 04 Ugandan rescued from Oman, 01 from UAE and 04 Eritreans rescued from Busia).</p> <p>Issued 56,088 Certificates of good conduct and 319 Certificates of motor vehicle clearance.</p> <p>Enhanced Bilateral and International Police Cooperation and attended/Participated in 38 Bilateral and International Police meetings (01 London, 01 AFRIPOL meeting in Algeria, 01 Dubia INTERPOL General Assembly, 01 Fagia Paris meeting, 01 Ethiopia meeting, 01 Arusha , (06) Nairobi meeting, 01 China, 01 Lusaka, 14 in Kampala, 01 Brussels, 02 Lyon, 01 Malaysia, 01 Abuja, 01 Asmara, 03 Kigali, 01 Vietnam)</p>	<p>Item</p> <p>262101 Contributions to International Organisations (Current)</p>	<p>Spent</p> <p>269,871</p>

Reasons for Variation in performance

Information sharing to curb organized transnational crimes

Total	269,871
Wage Recurrent	0
Non Wage Recurrent	269,871
AIA	0
Total For SubProgramme	6,821,085
Wage Recurrent	4,715,908
Non Wage Recurrent	2,105,177
AIA	0

Recurrent Programmes

Subprogram: 20 Anti Stock Theft

Outputs Provided

Output: 02 Crime Management

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Incidences of cattle rustling and theft minimized.	<p>Responded to 561 incidents of livestock theft, recovered 1,215 out of 2,515 animals reported stolen and arrested 109 suspects (102 civilians, 07 security personnel).</p> <p>Conducted 10 assessment meetings with the cattle corridor communities of Otuke, Katakwi and Amudat on strategic locations for establishment of detachments.</p> <p>Conducted patrols, snap checks, ambushes along highways, borders and livestock markets within the cattle corridor and later extended to the Kampala Metropolitan area.</p> <p>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.</p> <p>Carried out sensitization to livestock farmers on aspects of livestock safety (animal tagging and profiling).</p> <p>Carried out inspection of the performance of the new detachments of Kamuli, Nakasongola and Moyo.</p> <p>Carried out continuous sensitization of livestock farmers on aspects of animal tagging, profiling of farms and farmers.</p> <p>Conducted inter district stakeholders coordination meetings in the various zones.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>35,001,257</p> <p>3,000</p> <p>7,200</p> <p>1,806,076</p> <p>32,000</p> <p>12,500</p> <p>158,566</p> <p>435,358</p> <p>70,000</p> <p>10,125</p> <p>1,500,000</p> <p>60,000</p> <p>799,800</p>

Reasons for Variation in performance

Increased vice of cattle theft coupled with the expanded mandate of the unit to cover the whole country without commensurate resource increase

Total	39,895,882
Wage Recurrent	35,001,257
Non Wage Recurrent	4,894,625
AIA	0
Total For SubProgramme	39,895,882
Wage Recurrent	35,001,257
Non Wage Recurrent	4,894,625
AIA	0
GRAND TOTAL	733,908,712
Wage Recurrent	284,349,843
Non Wage Recurrent	185,919,824
GoU Development	245,098,856
External Financing	0
AIA	18,540,189

Vote:144

Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 09 Information and Communication Technology

Outputs Provided

Output: 07 Administrative and Support Services

		Item	Spent
2 sensitization campaigns on CCTV usage in factories KMP conducted	Trained 456 police officers in video analytics	211101 General Staff Salaries	1,360,406
	Maintained communication equipment	211103 Allowances (Inc. Casuals, Temporary)	2,500
Internet services expanded to 2 police regions	Paid for Dstv/Gotv subscription to facilitate information acquisition	221002 Workshops and Seminars	1,800
	Distributed printer Cartridges under framework contract and purchased storage devices	221008 Computer supplies and Information Technology (IT)	61,078
	Provided airtime to all units of Uganda Police Force from MTN, UTL, Airtel	221009 Welfare and Entertainment	1,375
	Telecom companies for seamless communication flow	221010 Special Meals and Drinks	43,744
	Paid outstanding bills for CCTV	221011 Printing, Stationery, Photocopying and Binding	10,970
	Subscription for provision of voice and data services by MTN and Orange	221012 Small Office Equipment	3,250
		222001 Telecommunications	1,165,845
		224004 Cleaning and Sanitation	2,086
		224005 Uniforms, Beddings and Protective Gear	5,728
		227001 Travel inland	11,250
		227002 Travel abroad	4,064
		227004 Fuel, Lubricants and Oils	87,500

Reasons for Variation in performance

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 execution of planned activities in the quarter.

	Total	2,761,595
	Wage Recurrent	1,360,406
	Non Wage Recurrent	1,401,189
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For SubProgramme	2,761,595
	Wage Recurrent	1,360,406
	Non Wage Recurrent	1,401,189
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 11 Research, Planning & Development

Outputs Provided

Output: 06 Policy and Planning

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Annual work-plans developed.	Conducted M&E in the Mount Moroto and Kidepo regions and produced the status report of the 8 construction sites of community policing posts. Conducted directorate/unit consultations for development of Annual policing work-plans. Embarked on a midterm review of the UPF Strategic Plan	Item	Spent
M&E of police processes and activities conducted.		211101 General Staff Salaries	1,326,384
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221002 Workshops and Seminars	1,800
		221007 Books, Periodicals & Newspapers	1,423
		221009 Welfare and Entertainment	1,375
		221010 Special Meals and Drinks	9,645
		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	3,114
		227001 Travel inland	7,500
		227002 Travel abroad	5,127
		227004 Fuel, Lubricants and Oils	112,500

Reasons for Variation in performance

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 execution of planned activities in the quarter. Also, the Strategic Policing Plan was launched late.

Total	1,493,109
Wage Recurrent	1,326,384
Non Wage Recurrent	166,725
AIA	0
Total For SubProgramme	1,493,109
Wage Recurrent	1,326,384
Non Wage Recurrent	166,725
AIA	0

Recurrent Programmes

Subprogram: 14 Finance & Internal Audit

Outputs Provided

Output: 07 Administrative and Support Services

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Audit, compliance and resource utilization reports produced for management action	Reviewed Systems, controls and processes in the management of Construction projects, Payroll management, UPF stores, procurement and recommendations for improvements provided	Item	Spent
Improved value for money planning, financing, approval, implementation and performance review of all programmes.	Previous Audit recommendations followed up for improvements of service delivery	211101 General Staff Salaries	93,459
Annual physical and financial statements Prepared and issued.	Engaged budget focal point officers on PBS performance reporting culminating into preparation of the 4th quarter and annual physical and financial statements for FY 2018/19. Monitored and assessed budget implementation	211103 Allowances (Inc. Casuals, Temporary)	313
Hands-on training of budget focal point officers on the PBS done.		221008 Computer supplies and Information Technology (IT)	7,500
Financial monitoring and assessment of budget implementation undertaken		221009 Welfare and Entertainment	31,400
		221010 Special Meals and Drinks	2,503
		221011 Printing, Stationery, Photocopying and Binding	18,950
		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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Specialized training for 1036 personnel (20% females) conducted.	Trained 347 (331M, 16 F) personnel in various courses of: refresher (299M, 11 F); Senior command and Leadership/	Item	Spent
Refresher courses for 480 personnel (30% females)	Masters in Peace, Governance and Security (32 M, 5F), 37 (32M, 5F) officers trained (Masters in Peace, Governance and Security) at PSC&SC Bwebajja,40 (38 M, 2F)ASTU personnel Trained on refresher training at PTS Olilim, 270 (261M, 9F) FFU Personnel in KMP (North, South & East) Trained on refresher Course.	211101 General Staff Salaries	5,047,106
40 (15% female) officers trained on disciplinary procedures courses	Continued supporting 20 (15 M, 5 F) personnel at higher institutions of learning; 01 officer (F) Sponsored at Kampala International University (KIU), 5 (3 M, 2 F) personnel on a MA degree on Police Management in Turkey ,6 (Male) Flight Engineers at East Africa School of Aviation – Soroti, 08 personnel (6 M, 2 F) on a degree program in St Petersburg University, Russia with tuition, research and upkeep.	211103 Allowances (Inc. Casuals, Temporary)	2,500
50 (30% females) desk officers trained in customer care and public relations.	Supervised, monitored, evaluated and coordinated training activities in the PSC&SC – Bwebajja, PTSs Kabalye, Olilim and Ikafe plus field training activities.	212102 Pension for General Civil Service	5,473,101
	Drafted UPF Nationwide Training Needs Assessment (TNA) Report.	213002 Incapacity, death benefits and funeral expenses	29,214
	Sensitized 204 (42 Female) Unit commanders in Katonga and Wamala regions on various HR matters.	213004 Gratuity Expenses	3,712,919
	Re-instated 220 (40 female) officers missing salary back on the payroll.	221002 Workshops and Seminars	2,025
	Processed 361 outstanding Pension, gratuity and salary files for retired officers	221003 Staff Training	1,111,832
	Re-engaged 2,169 (650 female) SPC's.	221009 Welfare and Entertainment	875
	Confirmed 985(237F) cadet officers, 2,613(1,922M, 691F) PPCs	221010 Special Meals and Drinks	171,193
		221011 Printing, Stationery, Photocopying and Binding	62,575
		221012 Small Office Equipment	3,250
		221020 IPPS Recurrent Costs	6,250
		224004 Cleaning and Sanitation	1,043
		224005 Uniforms, Beddings and Protective Gear	13,626
		227001 Travel inland	13,500
		227002 Travel abroad	7,813
		227004 Fuel, Lubricants and Oils	55,013

Reasons for Variation in performance

Supplementary provision for payment of pension and gratuity. In terms of activity implementation, 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 execution of planned activities such as training in the quarter.

	Total	15,713,834
	Wage Recurrent	5,047,106
	Non Wage Recurrent	10,666,728
	<i>AIA</i>	0
Arrears		
	Total For SubProgramme	15,713,834
	Wage Recurrent	5,047,106
	Non Wage Recurrent	10,666,728
	<i>AIA</i>	0

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

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

Project: 1484 Institutional support to UPF - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

N/A	Honoured (50% contractual obligation value) for Fixed Wing Aircraft, (40.07% contractual obligation value) for helicopter mtce centre and UGX42.505bn (78% contractual obligation due) for specialized & operational vehicles.	Item	Spent
		312207 Classified Assets	22,487,202

Reasons for Variation in performance

Despite the activity having been planned in the previous quarters, postponed releases from MOFPED could not allow the activity to be fully executed as per workplan until fourth quarter when all the funds were availed.

Total	22,487,202
GoU Development	22,067,453
External Financing	0
AIA	419,749

Output: 77 Purchase of Specialised Machinery & Equipment

4.75% value of contractual obligation for classified ICT equipment paid	Honoured (4.75% contractual obligation value) for classified communication equipment. Paid (100%) for automation of Traffic Express Penalty Scheme (EPS). Paid supplementary for classified Data Monitoring System and CCTV projects.	Item	Spent
		312207 Classified Assets	13,826,795
Traffic Express Penalty Scheme (EPS) automated			

Reasons for Variation in performance

The excess expenditure was supplementary provision for CCTV project(73.158bn) and National Data Monitoring System Project (26.546bn)

Total	13,826,795
GoU Development	11,826,795
External Financing	0
AIA	2,000,000

Output: 78 Purchase of Office and Residential Furniture and Fittings

N/A	Item	Spent
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Reasons for Variation in performance

N/A			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	36,313,997
		GoU Development	33,894,248
		External Financing	0
		AIA	2,419,749

Program: 32 Territorial and Specialised Policing

Recurrent Programmes

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Subprogram: 04 Police Operations

Outputs Provided

Output: 01 Law and Order Management

		Item	Spent
At least 20 personnel in each of the 130 sub county police stations deployed.	Monitored recruitment and training of Private Security organizations and 89 civilian firearms holders.	211101 General Staff Salaries	1,270,569
Call centres/ operation rooms in 130 sub county Police stations established.	Registered 03 PSO Applicants. Issued 18 Permits to Acquire/Purchase firearms, 20 Temporary Import/Export Firearms Permits and 130 Firearms Movement Permits	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221010 Special Meals and Drinks	2,367 1,023 115,725
Each of the 130 Sub county Police stations provided with at least 2 motorcycles for Patrol	Issued out 03 clearances to PSO's to use the shooting Range Ground at Bukasa.	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	14,032 2,275
Operations of 42 PSO's to ensure safety and compliance to standards monitored. Joint security operations Coordinated.	Inspected and validated records on civilian firearms in 8 regions of Rwizi, Greater Bushenyi, Kira, Busoga East, North Kyoga, Aswa, West Nile and KMP Inspected 92 PSO's. Held 03 Interagency Meetings with the National Registration & Licensing Committee (NRLC) to discuss and lay strategies to ensure safety and compliance with the Regulations. Held 03 Meetings with Directors & Managers of Private Security Organizations to discuss and ensure credible security industry. Secured National and International events including (Easter Holidays, International Labor Day, Heroes day and Martyrs day celebrations). Deployed 18 patrol vehicles with troops at the 18 divisions in KMP. Conducted alert Squad inspections for compliance of SOPs and alertness at stations Visited 13 refugee settlements in; Palabek (Lamwo), Adjumanai complex of 11 sub settlements (Adjuman), Parolinya (Moyo), Bidi Bidi (Yumbe), Rhino Camp (Arua), Imvepi (Arua), Lobule (Koboko), Kiryandongo, Kyangwali (Kikuube), Kyaka II (Kyegegwa), Rwamwanja (Kamwenge), Nakivale (Isingiro), Oruchinga (Isingiro) and 02 Transit/Collection centers; Nyakabande (Kisoro), Matanda (Kihiihi/Kanungu) Carried out Human Resource Audit in the Rwenzori Region Deployed Rescue teams to Support victims affected by the mudslides in Bulambuli district	224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	1,460 4,010 49,997 9,000 82,832

Reasons for Variation in performance

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

Total	1,553,291
Wage Recurrent	1,270,569
Non Wage Recurrent	282,722

Vote:144

Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	1,553,291
		Wage Recurrent	1,270,569
		Non Wage Recurrent	282,722
		AIA	0

Recurrent Programmes

Subprogram: 21 Traffic Regulation and Road Safety

Outputs Provided

Output: 02 Traffic Management

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
100 operations "Fika Salama" operations on M/Vs conducted throughout the country	Carried out road safety sensitization programmes on 03 Radios (Metro, Bukedde, Akaboozi ku bbiri), 05 TVs (Salaam, UBC, Salt, Top, Bukedde) and 02 Print media (Daily Monitor & Bukedde)	Item	Spent
		211101 General Staff Salaries	544,529
		211103 Allowances (Inc. Casuals, Temporary)	1,014
		221009 Welfare and Entertainment	439
300 operations against errant Boda Bodas riders carried out in KMP	Carried out targeted operations at 26 Fika Salama checkpoints along the highways targeting motorists who violate traffic regulations and 8,015 offenders were arrested at the various checkpoints. The operations were carried out at Matugga, Bombo, Wobulenzi, Luweero, Katuugo, Migyeera, Kiryandongo, Kamdini, Omoro, Gulu, Kitgum, Pader, Agago, Nsangi, Mpigi, Buwama, Kamengo, Kayabwe, Lukaya, Masaka, Lwengo, Lyantonde, Biharwe, Mbarara, Sheema and Bushenyi .	221010 Special Meals and Drinks	46,704
		221011 Printing, Stationery, Photocopying and Binding	4,275
Children in 12 schools along new highways sensitized on road use		221012 Small Office Equipment	975
6 Integrated highway operations on highways to fight crime and accidents conducted.		224004 Cleaning and Sanitation	626
		224005 Uniforms, Beddings and Protective Gear	1,719
7 driving schools monitored & inspected for compliance		227001 Travel inland	20,785
		227002 Travel abroad	6,752
		227004 Fuel, Lubricants and Oils	55,768
	Carried out inspection of police fleet in Greater Bushenyi region.		
	Conducted investigation of accidents involving police vehicles.		
	Recovered a total of UGX 1,126,190, 000 from the defaulters of EPS during the Fika Salama Operations.		
	Sensitized 13,077 (51% females) school children in 12 primary schools in Elgon Regions(Musese, Mbale Police, North Road, Nkokonjeru, Namakwekwe, Nabuyonga, Fairway, Islamic University, Highway SDA, St. Micheal, Bujoloto, and Busiu Primary Schools). Policed and secured routes along the highways and Regions where the H.E. was visiting (Kla –Gulu - Agago, & Kla – Mpigi - Kasanje highways).		
	Conducted 6 highway operations to fight crime and accidents		
	Secured Kampala – Jinja highways to handle unlawful assemblies. The traffic Alert Squad together with members of the public handled complaints of extortion in the districts. Concluded 5 disciplinary cases. 15(06F) defaulters appeared in court. 12 defaulters were convicted.		
	Trained 1,680 traffic officers on the new Electronic ticketing system. Installed 500 gadgets with the EPS mobile application and configured 500 printers to the gadgets. Launched the EPS mobile ticketing system at Police headquarters.		
	Carried out monitoring and evaluation of implementation of the Electronic ticketing System.		

Reasons for Variation in performance

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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To curb road carnage, interventions such as “Fika Salama”, “Tweddeko”, “speak up campaign against overspeeding”, Sensitization programs, Inspection of driving schools, testing of learner drivers, engagement of other stakeholders such as Transport Licensing Board (TLB), Ministry of Works and Transport, UNRA, Drivers, deployment of additional traffic personnel among others were intensified

Total	683,586
Wage Recurrent	544,529
Non Wage Recurrent	139,056
AIA	0
Total For SubProgramme	683,586
Wage Recurrent	544,529
Non Wage Recurrent	139,056
AIA	0

Recurrent Programmes

Subprogram: 22 Foot and Motorized Patrols

Outputs Provided

Output: 01 Law and Order Management

	Item	Spent
135 territorial police supported to ensure law and order .	Conducted foot patrols in areas around shoprite ,Kalerwe ,clock tower ,Punjani ,old taxi park, Kikuubo in KMP and	211101 General Staff Salaries 11,524,091
30 major functions and celebrations secured.	Reactivated 999 motorized patrols in areas of CPS Kampala, Wandegye, Katwe, Old Kampala, Nateete, Kanjasi, Entebbe, Jinja road and Kiira road.	211103 Allowances (Inc. Casuals, Temporary) 750
	Deployed and conducted motorized highway patrol on the highways; Luwero, Jezza, Kamengo, Kiganda, Kafu, Mabira, Kamdin, Ayago, Pakwach, Magamaga, Muhanga and Kamdini.	221009 Welfare and Entertainment 1,500
	Supported territorial police of CPS Kampala , Old Kampala ,Katwe CPS ,Kajjansi CPS ,Entebbe CPS ,Wakiso CPS ,Kawempe CPS ,Kasangati CPS ,Nagalama CPS ,Mukono CPS ,Jinja road ,Kiira road, Kabalaga with 01 platoon (each) fully equipped, operationally self-sustaining striking Field Forces Units with near-and-far very high mobility capacity.	221010 Special Meals and Drinks 443,704
	Provided security for vital installations of Bujjagali HEP Station, Isimba and Karuma HEP Construction sites and 20 refugee camps.	221011 Printing, Stationery, Photocopying and Binding 8,750
	Secured by-elections for Rukungiri Woman MP, Butebo LC5, the LUBIGI wetland eviction and public events including International Labour day, Martyrs' day, Heroes day.	221012 Small Office Equipment 3,125
		224004 Cleaning and Sanitation 41,728
		224005 Uniforms, Beddings and Protective Gear 64,568
		227001 Travel inland 18,750
		227002 Travel abroad 2,531
		227004 Fuel, Lubricants and Oils 325,000
		228001 Maintenance - Civil 12,500
		228002 Maintenance - Vehicles 152,500

Reasons for Variation in performance

Feeding of personnel in operations, subsequent bye-elections, defiance campaigns, riots, strikes & demonstrations, cultural/clan clashes & the accompanying expenditure on fuel, vehicle maintenance and related items.

Total	12,599,498
Wage Recurrent	11,524,091
Non Wage Recurrent	1,075,406

Vote:144

Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	12,599,498
		Wage Recurrent	11,524,091
		Non Wage Recurrent	1,075,406
		AIA	0

Recurrent Programmes

Subprogram: 23 Urban Crime Management

Outputs Provided

Output: 03 Kampala Metropolitan Police

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Security operations within KMP coordinated.	Conducted 34 joint operations in Kagugube channel, Katanga, Kikoni, Kamwanyi, Kapapali, Wandegeya, Kinyoro, Mwaala, Katenda, Clock tower, Nabisaalu, Container Village, Nakivubo Channel, Good Shade, Shoprite Entebbe rd, Dewinton Rd, Watoto-Kyagwe Rd, Arua Park, Kinamwandu, Nasser, Nkurumah RD, Baganda Bus Park, New taxi park, Kasaato Zone, Muzana Zone, Owino, Kakajo, Musajjalumbwa, Bakuli, Bukasa, Namayiba and AgaKhan where 382(8F) suspects were arrested, 253 taken to court, 129 released after thorough screening with the help of JIC and LC Chairpersons and recovered opium, suspected stolen phones, master keys, breaking implements and 3 Motorcycles. Successfully policed Easter celebrations, 3rd June Martyrs day celebrations, all other events & festivities.	Item	Spent
10 'Dumisha Usalama' operations in KMP on criminal gangs conducted.	Conducted alertness checks and supervision on deployments in Namugongo, Entebbe-Southern bypass, Northern bypass, Central Business District, Kasangati and Old Kampala. Conducted Operation Salama Barabara for Security and safety of the Entebbe Southern Express against vandalism of road furniture. Handled riots by traders of Nalule Arcade, 'People Power' political riots in Busabala, Kalerwe, Kamwokya and Mulago areas. Policed Operation Mushuja 19 for National Hero's Day at Kasanje Town Council, Wakiso District. Maintained the coordination of 999 patrol vehicles, foot patrols, CCTV Centers and radio rooms. Set up snap check points at Kisota, Mawanda Rd, Mutungo, Butabika, on 1/4/2019 Nansana, Katosi and Mukono on 10/10/2019 where 1 stolen M/C Reg. No UEQ 360X was recovered and recovered SAR Rifle No. UG POL 10112679101878 belonging to SGA security group Secured the State of Nation Address and Budget Day Speech.	211101 General Staff Salaries	6,209,843
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		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	3,783
		227004 Fuel, Lubricants and Oils	110,135

Reasons for Variation in performance

Feeding of personnel in operations, defiance campaigns, riots, strikes & demonstrations, kidnaps & the accompanying expenditure on fuel, vehicle maintenance and related items.

Total	6,400,135
Wage Recurrent	6,209,843
Non Wage Recurrent	190,292
<i>AIA</i>	0

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	6,400,135
		Wage Recurrent	6,209,843
		Non Wage Recurrent	190,292
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 24 Emergency & Rescue services

Outputs Provided

Output: 04 Fire Services

		Item	Spent
25 fire safety inspections conducted in schools, factories, fuel stations and completed buildings.	Handled 259 fire emergencies in which 08 (03F) people sustained injuries and 06 (2F) lost their lives. Secured 41 Presidential and VVIPs Events.	211101 General Staff Salaries	3,445,918
10,000 people in KMP, G.Masaka, Gulu, Mbale, Arua, Fort Portal and Hoima and the islands on L.Victoria sensitized on fire safety	Provided 44 emergency protective standby.	211103 Allowances (Inc. Casuals, Temporary)	250
	Conducted 68 Fire safety inspections.	221009 Welfare and Entertainment	484
	Carried out 100 Fire safety sensitization activities in which 12,290 people benefited.	221010 Special Meals and Drinks	286,460
All fire emergencies responded to within 15 minutes in KMP & other municipalities and in 30 minutes for rural areas	Responded to 63 rescue calls in which 19(04F) people sustained injuries and 20 lost lives (06F).	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	63,728
		226001 Insurances	42,349
		227001 Travel inland	5,000
		227002 Travel abroad	945
		227004 Fuel, Lubricants and Oils	10,552
		228001 Maintenance - Civil	2,875
		228002 Maintenance - Vehicles	58,425

Reasons for Variation in performance

Occurrence of fire emergencies

Total	3,948,686
Wage Recurrent	3,445,918
Non Wage Recurrent	502,767
<i>AIA</i>	0

Output: 05 Air wing Services

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 emergency air rescue (evacuations) operations conducted.	Conducted 57 helicopter flight operations (Transport 15, Search & rescue 00, Training 24, Patrols 06, Medical Evacuation 00 Test 03, Ground Run 05, Refueling 05 , and Others 01) spanning 86Hrs:41 mins of Flight (Transport 33Hrs 13mins, Search & rescue 00Hrs 00mins, Training 39Hrs 33mins, Patrols 4Hrs 26 mins, Medical Evacuation 0Hrs 0mins, Test 3Hrs 56mins, Ground Run 1Hour 30mins, Refueling 2Hrs 23 mins surveillance 00hrs 0mins and 2 Others 10 mins) Carried out in house training of 04 Bell 2016L Helicopter pilots at Kajjansi Airfield which ended on 31st may 2019 due to expiry of contract of the instructor pilot. However application for renewal of his contract was submitted to contract committee. Continued supporting 06 Aircraft engineers/technicians who completed their internship in Kenya June 2019. Received 01 brand new fixed wing aircraft 5X- PEF - P180 at Entebbe Airport on 29th May 2019. Conducted 97 daily inspections, 27 scheduled inspections, 04 ground runs, 09 power recovery washes, 03 Camera inspections, 83 cleaning of Aircraft and 12 Hanger cleaning. Submitted documents to CAA for certificate of airworthiness of helicopters. Organized maintenance base and workshop in preparation for CAA inspections for issuance of AMO certificate. Supplied the maintenance Library with publication updates. Monitored aircraft maintenance bulletins. Managed technical stores.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 3,422,104 105 315 113,488 840 131 12,185 44,482 9,654 2,100 397 39,802 1,338 8,007

Reasons for Variation in performance

N/A

Total	3,654,949
Wage Recurrent	3,422,104
Non Wage Recurrent	232,844
AIA	0

Output: 06 Marine Services

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
250 Sensitization programs on safe water transport for Island communities conducted.	Responded to 51 emergencies and rescued 156 people (51 on L. Victoria, 11 L.Kyoga, 94 L.Albert.) Recovered property includes, 05 engines, nets worth 356.4 million shillings in Misingo Panyimur and Sigulu, fish worth 1.2 million shillings.	Item	Spent
20 strategic deployments and patrols on the water bodies carried-out.	Conducted patrols and surveillance by entire marine establishments and arrested 14 suspects, 03 for robbery at Panyimur forwarded to CID Pakwach, 10 for conveying people in unsafe manner and 03 theft of nets.	211101 General Staff Salaries	830,032
	Conducted 17 escort and protection of vips (06 times magistrate to koome court, 02 trips of Buvuma Woman MP and PSU investigators, 01 trip of UNRA surveyors to Sigulu, UN Party at Entebbe, Chinese Dragon Boat Racing at Entebbe, Kabaka Function At Nabugabo- Masaka, Ministry of Finance officials Team (L. Victoria), Oil Exploration on L. Albert, Band With and Cloud Internet Marine Cable at Ntoroko, URA And Immigration Officers Operations, UNRA Biometric Survey on Lake Kyoga.)	211103 Allowances (Inc. Casuals, Temporary)	120
	Made 07 deployments at ferry points (MV Kyoga, Amani, Pearl In Kalangala, Wanseko-Panyimur, Buvuma, Kayunga Ferry and Sigulu Ferry).	221009 Welfare and Entertainment	270
	Conducted 04 special duty operations and secured Easter Day, Labour Day, Matyrs Day and Heroes Day Celebrations.	221010 Special Meals and Drinks	122,701
	Developed sporting skills of 15 Personnel in the Dragon Boat Race at Forest Park Bulange.	221011 Printing, Stationery, Photocopying and Binding	1,140
	Facilitated movement of 224,231 recorded People on Lake Victoria, Albert and Kyoga	221012 Small Office Equipment	150
	Secured refugees moving on water in districts of Ntoroko, Hoima and Kikuube (Lake Albert)	224004 Cleaning and Sanitation	15,311
	Conducted general service, refurbishment of 02 fibre glass boats, repair of 01 pursuit boat and other equipment	224005 Uniforms, Beddings and Protective Gear	48,101
	Trained 05 personnel (NCO'S) at PTS Kabalye	226001 Insurances	13,661
		227001 Travel inland	2,400
		227002 Travel abroad	462
		227004 Fuel, Lubricants and Oils	69,815
		228001 Maintenance - Civil	2,000
		228002 Maintenance - Vehicles	28,200

Reasons for Variation in performance

Occurrence of maritime emergencies

Total	1,134,362
Wage Recurrent	830,032
Non Wage Recurrent	304,330
AIA	0
Total For SubProgramme	8,737,996
Wage Recurrent	7,698,055

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,039,942
		AIA	0

Recurrent Programmes

Subprogram: 25 National Projects Policing

Outputs Provided

Output: 07 Oil & Gas Policing

Monthly monitoring of deployments at 04 exploration sites in the Albertine region conducted.	Conducted field Operations and provided security along the pipeline from Mutukula to Hoima.	Item	Spent
		211101 General Staff Salaries	1,717,454
		211103 Allowances (Inc. Casuals, Temporary)	120
125 fuel depots inspected for compliance to standards.		221009 Welfare and Entertainment	270
		221010 Special Meals and Drinks	129,702
Mapping the oil and gas graben to ascertain security needs.		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	38,234
		226001 Insurances	13,661
		227001 Travel inland	2,400
		227002 Travel abroad	458
		227004 Fuel, Lubricants and Oils	41,122
		228001 Maintenance - Civil	2,000
		228002 Maintenance - Vehicles	28,079

Reasons for Variation in performance

Improved deployment in the Oil & Gas sector/expansion of oil related activities eg pipeline

Total	1,988,714
Wage Recurrent	1,717,454
Non Wage Recurrent	271,260
AIA	0

Output: 08 Railway Police Services

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
350 personnel deployed to secure the railway infrastructure	Deployed 200 officers to secure 16 railway installations.	Item	Spent
20 sensitization campaigns on railway related crimes conducted to communities that settled along the railway lines.	Conducted 56 sensitization meetings with the LCs and community of the areas of Njeru, Lubanyi in Lugazi, Seta Nazigo to Nagongera in Tororo District, Bujjuko in Mityana, Kasabya in Sembabule, Kasese town Area	211101 General Staff Salaries	3,993,817
Inspections of 20 stations and detachments conducted.	on railway safety and respect of the railway reserve. 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 Kasambya in Gomba to ensure alertness and compliance with SOPs	211103 Allowances (Inc. Casuals, Temporary)	280
		221009 Welfare and Entertainment	630
		221010 Special Meals and Drinks	260,135
		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	1,068
		227004 Fuel, Lubricants and Oils	144,101
		228001 Maintenance - Civil	11,000
		228002 Maintenance - Vehicles	65,800

Reasons for Variation in performance

More personnel need to be deployed in the unit for increased coverage. In addition, implementation of the SGR project slowed down

Total	4,641,434
Wage Recurrent	3,993,817
Non Wage Recurrent	647,617
AIA	0
Total For SubProgramme	6,630,148
Wage Recurrent	5,711,271
Non Wage Recurrent	918,877
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
54 Detention facilities in 31 Police districts/division inspected 120 complaints of human rights violations against police investigated 500 officers (15% Female) sensitized on Anti-torture Act, POMA, Children's Act & UPF Gender policy in 4 Police regions	Perused 755 PSU files for legal advise and handled 14 police disciplinary files under the standby court. Inspected 36 Detention facilities (Busoga North 11, Elgon 13, Greater Bushenyi 09 and Albertine 03). Inspected 23 Rented premises (Greater Masaka 12, Savannah 07 and Rwenzori West 04) to ensure that they are in habitable state. Sensitized 147 Police Officers (93 in North Kyoga (62M; 31F), 54 in Rwizi- (40M; 14F)) on Uganda Police Human Rights policy, Human Rights (Enforcement) Act, 2019 and Anti-Torture Laws. Sensitized 26 (22M, 04F) officers on implementations of court orders in Greater Masaka.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 223003 Rent – (Produced Assets) to private entities 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 282101 Donations 282104 Compensation to 3rd Parties	Spent 611,211 1,372 3,375 8,384 790 364 51,010 2,012 114,547 4,879 678 338 764,451 2,020 10,954 13,545 6,750 19,051 95,824 2,706 6,172 5,437

Reasons for Variation in performance

Sensitization of police officers on human rights concepts, inspection and remodeling of police detention facilities

Total	1,725,867
Wage Recurrent	611,211
Non Wage Recurrent	1,114,656
AIA	0
Total For SubProgramme	1,725,867
Wage Recurrent	611,211
Non Wage Recurrent	1,114,656
AIA	0

Recurrent Programmes

Subprogram: 26 Police Management

Outputs Provided

Output: 01 Strategic Command and Guidance

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct quarterly M&E of policing services in 28 regions.	Inspected police facilities (offices, barracks, vehicles, dispensary and cells). Held meetings with personnel in districts of Nwoya, Amuru, Gulu, Kitgum, Pader, Lamwo, Agago, Omoro and Elegu border station.	Item	Spent
The client charter developed.	Made follow up on various	211101 General Staff Salaries	838,423
Regular Strategic command and Policy directives to the territorial command provided.	recommendation implementation made by the DPC, OC,CID and Traffic on the assessments relating to customer care, observations of rights of suspects, crime scene preservation, exhibit handling and road safety management carried out in Kibale, Kagadi, Hoima and Masindi.	211103 Allowances (Inc. Casuals, Temporary)	2,033
3 administrative force orders issued.	Disposed 05 disciplinary court cases in KMP and Kira.	211104 Statutory salaries	40,496
125 complaints against police investigated.	Carried out sensitization on recruitment and promotion, pension and Gratuity, Transport and Placement attended by 40(10 F) officers.	213001 Medical expenses (To employees)	5,000
Conduct special audits.		221001 Advertising and Public Relations	12,420
		221002 Workshops and Seminars	1,170
		221008 Computer supplies and Information Technology (IT)	5,520
		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	2,452,531
		224004 Cleaning and Sanitation	2,992
		224005 Uniforms, Beddings and Protective Gear	16,939
		227001 Travel inland	57,104
		227002 Travel abroad	13,500
		227003 Carriage, Haulage, Freight and transport hire	28,224
		227004 Fuel, Lubricants and Oils	160,880
		228003 Maintenance – Machinery, Equipment & Furniture	4,009
		282101 Donations	3,571
Reasons for Variation in performance		Total	3,856,260
Stepped up police management		Wage Recurrent	878,919
		Non Wage Recurrent	2,977,341
		AIA	0

Output: 02 Professional Standards

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
125 complaints against police investigated Conduct special audits.	Completed investigations on 113 complaints out of the 392 complaints registered; Made Investigative reports to the relevant authorities including IGP, DPP, and Director HR&LS for further necessary action as 279 cases were still under investigations. Conducted standard compliance checks in KMP Regions, Other Regions countrywide, Units, Departments and Directorates aimed at Monitoring general Station management , Enforcing professionalism by the Police Officers ,Budget implementation tracking , Armoury audit Fleet/logistics monitoring ,Alertness checks, Case backlog checks, Police Officer's visibility monitoring , Gender mainstreaming audit among others	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 282101 Donations	Spent 452,749 1,016 2,500 6,210 585 5,260 1,075 112,368 3,614 502 250 1,496 4,111 28,553 4,500 14,112 66,800 2,005 3,571

Reasons for Variation in performance

Effectiveness and efficiency of police disciplinary courts having trained and put disciplinary sentencing guidelines in place

Total	711,277
Wage Recurrent	452,749
Non Wage Recurrent	258,527
AIA	0
Total For SubProgramme	4,567,536
Wage Recurrent	1,331,668
Non Wage Recurrent	3,235,868
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 4: 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 centers and procured additional medicines. Attended to 7,506 (M: 2,227; F: 5,279) patients at Nsambya Police HC IV.	Item	Spent
Health Insurance Scheme to personnel through EXODUS SACCOpromoted.	Attended to 246 Mothers for antenatal 1st Visit, 506 Mothers for subsequent antenatal visits.	211101 General Staff Salaries	1,299,031
Essential drug stocks provided to 92 police health units.	106 Mothers admitted in labor with 85 Normal deliveries & 15 referrals.	211103 Allowances (Inc. Casuals, Temporary)	2,018
Fitness, wellness, counselling & psycho-socio support to 80 officers (15% females) promoted.	Vaccinated 3,374 children 0-1yrs, attended to 376 mothers on postnatal care, provided 648 women with TT vaccine during (pregnancy) and 385 women of reproductive age given TT (non- pregnant) while 945 men and women received Family Planning services.	213001 Medical expenses (To employees)	40,000
	Provided laboratory services to 2,842 (M: 1,159; F: 1,683) patients with different tests at Nsambya HC.IV.	221001 Advertising and Public Relations	11,934
	Provided Eye care services to 501 (M: 271; F: 230) clients. Provided dental care services to 1,315 (M: 606; F: 709) clients.	221002 Workshops and Seminars	2,025
	Performed 788 postmortems at Police Mortuary/KCCA mortuary. Carried out 35 routine and 06 major health inspections, 143 health education sessions at various police establishments on general sanitation and hygiene improvement, HIV testing services, immunization, Ebola prevention, SGBV, among others. Conducted 14 indoor residual spraying activities.	221009 Welfare and Entertainment	1,339
	Conducted disease surveillance and identified 09 cases of measles at Nsambya catchment. Offered Emergency Medical Services at 06 national events and special duties.	221010 Special Meals and Drinks	8,593
	Provided ART services to 1,227 (M: 495; F: 732) clients, 150 HIV care Mothers, enrolled 13 babies on Exposed Infant Diagnosis, CD4 cell count for 49 (M: 29; F: 20) clients, viral load for 267 (M: 142; F: 125) clients and Safe Male Circumcision (SMC) to 261 males. 168 (M: 99; F: 69) clients received palliative care services. Provided supportive counseling to 757 clients (M: 349; F: 409).	221011 Printing, Stationery, Photocopying and Binding	6,767
		221012 Small Office Equipment	1,250
		224001 Medical Supplies	4,559
		224004 Cleaning and Sanitation	1,043
		224005 Uniforms, Beddings and Protective Gear	1,864
		224006 Agricultural Supplies	34,500
		227001 Travel inland	22,024
		227002 Travel abroad	4,065
		227004 Fuel, Lubricants and Oils	54,913

Reasons for Variation in performance

Increased turn up resulting from community drive outreaches, government immunization programmes and HIV/AIDS interventions

Total	1,495,926
Wage Recurrent	1,299,031
Non Wage Recurrent	196,894
AIA	0

Output: 02 Production

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1000 tons of Maize harvested and stored	Visited 10 patients at Mulago, Kawempe ,Kiruddu ,Nsambya , Mengo, Nakasero and Victoria hospital.	Item	Spent
200 goats reared at Ikafe	Conducted field visits to Jinja, Masaka, Gulu and Lira to review baseline data previously collected and discuss plans for improving the education program.	211101 General Staff Salaries	294,287
1000kg of honey at Ikafeharvested	Purchased 25 exotic breeds for piggery project, piggery feeds and piggery sanitary items for project at PTS Kabalye; bee hives for Lira Police group; drugs and acaricides for goats in Ikafe-Yumbe	211103 Allowances (Inc. Casuals, Temporary)	661
	Paid out Ugx 3,844,000 for medical refunds, advances, treatment, burial refunds and fresh burial expenses.	213001 Medical expenses (To employees)	1,625
	Provided counselling and psycho- social support to Police personnel, their spouses, children/ adolescents on family related issues, domestic violence, gender based violence, child abuse and neglect.	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	76,079
		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	4,505
		227003 Carriage, Haulage, Freight and transport hire	8,623
		227004 Fuel, Lubricants and Oils	52,944
		228003 Maintenance – Machinery, Equipment & Furniture	1,303
		282101 Donations	1,160
Reasons for Variation in performance		Total	501,713
N/A		Wage Recurrent	294,287
		Non Wage Recurrent	207,426
		AIA	0

Output: 03 Uniforms, Logistics & Engineering

Vote:144 Uganda Police Force

QUARTER 4: 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	Repaired 1,095 saloon cars,113 Trucks/buses,7 Construction Equipments, 40 Motorcycles. Stitched and distributed 7,712 pairs of uniform to police officers in the following police Regions, Divisions/Stations and Units. Jinja Road Police Station, Kira Division,KMP North Headquarters,Old Kampala,Kawempe,Amisom Somalia (FFU),Kakiri, CPS Kampala, Pol Headquarters, Nansana, Mukono, Nagalama, KMP Region,KMP South (Katwe CPS),Kajjansi,Entebbe,Wandegeya,KMP North, East & South,CT Headquarters (black), Kasangati,Wakiso,OPS Headquarters,INTERPOL,Construction unit,PTS Kabalye Trainees,Traffic Nateete,Wandegeya Traffic,Traffic Headquarters,Flying Squad,Kiira Region,CID (retreat),Kyankwanzi (passout),Kigezi Region Distributed 7,625 berets to officers of the rank of AIP and above.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223001 Property Expenses 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,764,442 2,500 1,800 1,323 3,467,909 52,144 4,500 125,000 3,711,817 2,539,167 123,826 429,294 1,372,425 10,000 4,064 840,857 287,316 554,919 214,540

Reasons for Variation in performance

Provision of logistical supplies to maintain police operational tempo

Total	15,507,842
Wage Recurrent	1,764,442
Non Wage Recurrent	13,743,400
AIA	0
Total For SubProgramme	17,505,480
Wage Recurrent	3,357,760
Non Wage Recurrent	14,147,720
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
39 land titles in various police units acquired.	Processed Deed plans for Namala, Pian, Apopong station & Barracks, Ntantamuki and Kooki Police stations & Barracks	Item	Spent
	Conducted cadastral surveys for 07 parcels of land at Kamukuzi, Ntwentwe, Wattuba station and barracks and Masaka Air strip	281504 Monitoring, Supervision & Appraisal of capital works	5,280
Cadastral surveys of Police land at 2 locations conducted	Opened 10 parcels of land boundaries in Masaka station & barracks, Tororo Military Barracks, Tororo Regional Hdqtrs, Tororo station & Barracks, Kitgum station & Barracks, Lokrimo post and Amudat old barracks.	311101 Land	127,213

Reasons for Variation in performance

N/A

Total	132,493
GoU Development	132,493
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Continue construction of Staff apartments in Naguru	Honoured (29% contractual obligation) for construction of 420 apartments in Naguru staff housing project, UGX 1bn for Motor Vehicle Maintenance Centre at Namanve and UGX 0.3bn (50%) for Lyantonde police station.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	12,760
Finishing, furnishing and commissioning of Lyantonde Police station		312101 Non-Residential Buildings	633
		312102 Residential Buildings	3,186,051

Reasons for Variation in performance

N/A

Total	3,199,443
GoU Development	1,199,443
External Financing	0
AIA	2,000,000
Total For SubProgramme	3,331,936
GoU Development	1,331,936
External Financing	0
AIA	2,000,000

Development Projects

Project: 1107 Police Enhancement PRDP

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Sub structure for Budaka Staff house completed.	Completed construction of District Police Headquarters and Phase I (Sub structure - Slab level) of Staff house	Item	Spent
		312101 Non-Residential Buildings	0
		312102 Residential Buildings	150,002

Reasons for Variation in performance

N/A

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	150,002
		GoU Development	150,002
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

N/A	Honoured 2.3bn covering 4.2% of the value of contractual obligation for PRDP administrative, specialized and operational vehicles	Item 312207 Classified Assets	Spent 2,219,233
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Reasons for Variation in performance

Despite the activity having been planned in the previous quarters, postponed releases from MOFPED could not allow the activity to be executed as per workplan until fourth quarter when the funds were availed.

Total	2,219,233
GoU Development	2,219,233
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

N/A	Honoured 1.3bn covering 2.29% of the value of contractual obligation due for PRDP specialized machinery and equipment.	Item 312207 Classified Assets	Spent 1,300,000
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Reasons for Variation in performance

Despite the activity having been planned in the previous quarters, postponed releases from MOFPED could not allow the activity to be executed as per workplan until fourth quarter when the funds were availed.

Total	1,300,000
GoU Development	1,300,000
External Financing	0
AIA	0
Total For SubProgramme	3,669,235
GoU Development	3,669,235
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct 5 counter terrorism intelligence-led operations	Carriedout inspections and supervision on deployments in Bwindi Impertrable National Park Queen Elizabeth, Mt	Item 211101 General Staff Salaries	Spent 2,581,473
Conduct 46 public awareness campaigns in Taxi parks, markets, schools and fuel stations.	Rwenzori and Lake Bunyonyi Masaka , Kampala, Jinja, Mbale Kotido, Gulu, Fort Portal Kalangala Islands.	211103 Allowances (Inc. Casuals, Temporary)	2,500
Protect 400 vital installations.	Destroyed approximately half ton of unexploded ordinance plosives and secured their transportation and storage.	221008 Computer supplies and Information Technology (IT)	14,637
	Successfully secured Martyrs Day celebrations.	221009 Welfare and Entertainment	2,839
	Maintained security of Radioactive materials in Research Institutions and other facilities.	221010 Special Meals and Drinks	205,743
	Secured Easter holidays and Labour day celebrations	221011 Printing, Stationery, Photocopying and Binding	10,648
	Deployed personnel on covert and overt to secure high value government installations and VIPs.	221012 Small Office Equipment	3,250
		224003 Classified Expenditure	1,015,000
		224004 Cleaning and Sanitation	3,732
		224005 Uniforms, Beddings and Protective Gear	10,248
		226002 Licenses	4,150
		227001 Travel inland	17,505
		227002 Travel abroad	9,000
		227004 Fuel, Lubricants and Oils	136,242

Reasons for Variation in performance

Terror threats

Total	4,016,966
Wage Recurrent	2,581,473
Non Wage Recurrent	1,435,493
AIA	0
Total For SubProgramme	4,016,966
Wage Recurrent	2,581,473
Non Wage Recurrent	1,435,493
AIA	0

Recurrent Programmes

Subprogram: 17 Crime Intelligence and Community Policing

Outputs Provided

Output: 01 Crime Prevention

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Roll out the Mayumba kumi model of community policing and 25,000 look out teams created	Conducted Rectification and ideological awareness campaigns in West Nile and North West Nile regions in the districts of Pakwach, Nebbi, Zombo, Arua, Maracha, Koboko, Adjumani, Yumbe and Moyo for 566 police officers (71F)	Item 211101 General Staff Salaries	Spent 5,305,639
1,100 convicts and suspects in KMP and 5 municipalities profiled	Conducted Sensitization in schools against crime in Savannah and Albertine regions for 11,254 students (6,638F); formed 14 crime prevention clubs in 14 schools in the districts of Luwero, Homia, Nakasongola and Kiryandongo.	211103 Allowances (Inc. Casuals, Temporary)	2,500
2 Youth groups supported through operation wealth creation.	Conducted Sensitization campaigns in Kigezi region for 120 (31F) community members and leaders on neighborhood watch and crime prevention	221001 Advertising and Public Relations	18,000
25 patriotic clubs formed in secondary schools and refugee camp.	Conducted sensitization on domestic violence and violence against children in West Nile and North West Nile regions for 508 (206F) community members	221009 Welfare and Entertainment	13,672
	Conducted 37 visits to Children homes, 168 communities, 39 secondary schools/tertiary institutions, and 37 NGOs/CBOs; Sensitizations in 164 communities, 47 primary schools, 50 secondary schools and 13 tertiary institutions for 81,408 (40,743F) participants, 83 media campaigns	221010 Special Meals and Drinks	416,105
	Registered 5,798 child and gender violence related reported cases, counseled 3,032 victims/suspects, referred 2,040 cases to other stakeholders, took 348 cases to court, 71 put away, 165 cases still under investigation and secured 129 convictions.	221011 Printing, Stationery, Photocopying and Binding	97,500
	Carried out 20 intelligence led operations to support investigations of Hardcore suspects in Masaka Kisenyi and Mukono	221012 Small Office Equipment	3,675
	Secured and protected Central Forest Reserves and wetlands in 27 regions.	224003 Classified Expenditure	2,277,843
	Gathered Intelligence in 9 private security organizations.	224004 Cleaning and Sanitation	109,668
	Compiled and updated watch lists of 80 targets of security interest.	224005 Uniforms, Beddings and Protective Gear	292,611
	Established, equipped and trained Inter Agency Social Media Monitoring Unit (IASOMMU) staff.	227001 Travel inland	54,696
	Collected 383 intelligence reports on political, sabotage & espionage activities.	227002 Travel abroad	7,500
	Monitored and stopped Entry and Exit of unwanted persons & goods at 4 borders of Entebbe, Mutukula, Malaba and Busia.	227004 Fuel, Lubricants and Oils	325,022
	Secured and protected 15 key witnesses 2 children & 4 women		
	Vetted 140 persons including job seekers, students & refugees.		

Reasons for Variation in performance

Community engagement and intelligence gathering to curb Waves of violent crimes especially murders and kidnaps for ransom.

Total 8,924,429

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	5,305,639
		Non Wage Recurrent	3,618,791
		AIA	0
		Total For SubProgramme	8,924,429
		Wage Recurrent	5,305,639
		Non Wage Recurrent	3,618,791
		AIA	0

Recurrent Programmes

Subprogram: 18 Crime investigations, Forensics and Canine Services

Outputs Provided

Output: 02 Crime Management

	Item	Spent
10,000 cases investigated and submitted to ODPP for prosecution	211101 General Staff Salaries	8,034,522
25 criminal cases files tracked in the 28 Regions to minimize mis-management and loss of files.	211103 Allowances (Inc. Casuals, Temporary)	150,965
12 "Wednesday Lectures" conducted country wide to all detectives as part of rectification campaign to improve quality of investigations.	221001 Advertising and Public Relations	31,670
Monitor and inspect the performance of the 30 district case management committees in the 28 Regions.	221008 Computer supplies and Information Technology (IT)	8,125
	221009 Welfare and Entertainment	1,462
	221010 Special Meals and Drinks	230,653
	221011 Printing, Stationery, Photocopying and Binding	28,572
	221012 Small Office Equipment	3,250
	224001 Medical Supplies	65,000
	224003 Classified Expenditure	797,748
	224004 Cleaning and Sanitation	27,867
	224005 Uniforms, Beddings and Protective Gear	75,842
	226001 Insurances	14,116
	226002 Licenses	6,000
	227001 Travel inland	194,382
	227002 Travel abroad	17,500
	227004 Fuel, Lubricants and Oils	378,723
	228001 Maintenance - Civil	10,169
	228002 Maintenance - Vehicles	4,149

Reasons for Variation in performance

Waves of violent crimes especially murders and kidnaps for ransom. However, insufficient funding leaves many cases as backlog

Total	10,080,715
Wage Recurrent	8,034,522
Non Wage Recurrent	2,046,193

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	10,080,715
		Wage Recurrent	8,034,522
		Non Wage Recurrent	2,046,193
		AIA	0

Recurrent Programmes

Subprogram: 19 International Police and Cross Border Relations

Outputs Provided

Output: 03 Cross Border Criminal Investigations

		Item	Spent
01 regional MOU's on fighting global crimes implemented	Sensitized 152(50F) officers In Kigezi Region (Kasese, Kabale, Kisoro, Kanungu and Rubanda)on Peace Keeping Operations	211101 General Staff Salaries	494,797
	Assessed 200 FPU Officers (30 F and 170 M) in PTS Kabalye.	211103 Allowances (Inc. Casuals, Temporary)	208,263
		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	2,864
		227001 Travel inland	8,750
		227002 Travel abroad	22,500
		227004 Fuel, Lubricants and Oils	120,855

Reasons for Variation in performance

N/A

Total	930,425
Wage Recurrent	494,797
Non Wage Recurrent	435,628
AIA	0

Outputs Funded

Output: 51 Cross Border Criminal Investigations (Interpol)

		Item	Spent
8500 applicants vetted & issued with Certificates of Good Conduct.	Attended 06 Bilateral and International Police meetings (01 China, 01 Nairobi, 01 Lusaka and 03 in Kampala).	262101 Contributions to International Organisations (Current)	135,251
100 M/Vehicles cleared	Visited 02 borders (Elegu and Moroto)		
Participated in 03 National and International meetings on global crime.	Rescued 04 victims of human trafficking 03 from Oman and 01 from UAE.		
Investigations of transnational crimes coordinated.	Shared about 4000 intelligence related information.		
	Issued 13958 Certificates of good conduct and 84 Certificates of motor vehicle clearance		

Reasons for Variation in performance

Information sharing to curb organized transnational crimes

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	135,251
		Wage Recurrent	0
		Non Wage Recurrent	135,251
		AIA	0
		Total For SubProgramme	1,065,676
		Wage Recurrent	494,797
		Non Wage Recurrent	570,879
		AIA	0

Recurrent Programmes

Subprogram: 20 Anti Stock Theft

Outputs Provided

Output: 02 Crime Management

Motorised and foot patrols at 30 strategic locations to enhance security conducted.

02 detachs at escape routes along the cattle corridor established.

Intelligence with other units and security forces coordinated.

Responded to 109 incidents of livestock theft, recovered 504 out of 940 animals reported stolen and arrested 34 suspects (33 civilians, 01 security personnel) Conducted 67 snap checks, 63 ambushes along boarders, highways and markets in cattle corridors of katakwi, Bukedea, Amuria and Bulambuli. Carried out inspection of the performance of the new detachs of Kamuli, Nakasongola and Moyo. Carried out security assessments in the areas of Kamwenge, Tsai island in Kumi and Nakaseke. The team from ASTU resolved that there is need to set up detachs in those areas to avert theft of livestock. Carried out continuous sensitization of livestock farmers on aspects of animal tagging, profiling of farms and farmers. This was done by all the sector and zonal commanders in their areas of jurisdiction. Conducted inter district stakeholders coordination meetings in the various zones (Mbarara 04 meetings, Isingiro 04, Rakai 03, Lyantonde 04, Sembabule 04, Mutukula 03)

Item	Spent
211101 General Staff Salaries	8,743,918
211103 Allowances (Inc. Casuals, Temporary)	750
221009 Welfare and Entertainment	1,800
221010 Special Meals and Drinks	394,019
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	58,840
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	139,950

Reasons for Variation in performance

Increased vice of cattle theft coupled with the expanded mandate of the unit to cover the whole country without commensurate resource increase

Total	9,674,512
Wage Recurrent	8,743,918
Non Wage Recurrent	930,594
AIA	0
Total For SubProgramme	9,674,512
Wage Recurrent	8,743,918
Non Wage Recurrent	930,594

Vote:144

Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		GRAND TOTAL	157,672,945
		Wage Recurrent	71,246,701
		Non Wage Recurrent	43,111,076
		GoU Development	38,895,419
		External Financing	0
		AIA	4,419,749