

Vote:144 Uganda Police Force

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	230.125	236.401	56.614	236.401	259.861	272.854	286.497	300.822
Non Wage	184.817	186.926	62.752	176.626	215.484	247.807	297.368	356.842
Devt. GoU	108.646	101.664	50.646	101.664	14.498	17.397	17.397	17.397
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	523.588	524.992	170.012	514.692	489.843	538.059	601.263	675.061
Total GoU+Ext Fin (MTEF)	523.588	524.992	170.012	514.692	489.843	538.059	601.263	675.061
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	523.588	524.992	170.012	514.692	489.843	538.059	601.263	675.061

(ii) Vote Strategic Objective

The strategic objectives for UPF include: Protection of Life and Property; Preservation of Law and Order; Prevention and Detection of Crime; and Institutional development, governance and management

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

1.0 STRENGTHENING THE LEGAL AND POLICY FRAMEWORK

Draft SOPs completed awaiting approval by Police Advisory Committee (PAC)

Draft crime preventers' policy being discussed by PAC

Developed and printed 2000 copies of the strategic policing plan

2.0 ACCESS TO JLOS SERVICES ENHANCED

2.1 Prevention and Detection of Crime

Crime rate (crime per 100,000 populations) is at 296 down from 298 the previous year.

Received IBIS under EU funding for the Regional Forensics Referral Centre (RFRC) of excellence

CID investigated 20,051 cases which were submitted to DPP for legal advice and prosecution.

The canine tracked 2,294 cases and arrested 1,401 suspects (1146M; 191F; 64J-59M & 05F), There was improved performance by 8% compared to last year's tracking of 2,122 tracking's with 1,033 arrests (792 adult males, 182 adult females, 40 juvenile males and 09 juvenile females)

Conducted 100 community sensitization programs on counter terrorism in 4 markets and 6 taxi parks within KMP and Carried out 04 CT security audits and radio talk shows to create awareness;

Rolled out the neighbourhood watch doctrine of Community Policing to Parish level (manyumba kumi) by engaging 30 crime preventers (30% female) per each of the 54,000 villages

2.2 Protection of life and security of Property

Vote:144 Uganda Police Force

Established 9 emergency response centres along Masaka-Mbarara (2), Gulu- Elegu, Iganga-Tororo, Iganga- Mbale, Mityana- Fortportal, Soroti-Kamindi, Karuma-Arua and Kampala-Hoima

Enhanced enforcement of the traffic and road safety with the 'FIKA SALAMA' operation especially along the Kampala- Masaka, Masaka- Mbarara Highway where 1,800 drivers were penalized for various traffic offences bringing accidents along these roads from an average of 40 per month to 20

Conducted 50 fire safety inspections on public infrastructure and facilities and sensitized 1,230 (419F) during the fire prevention safety week;

Installed 68 police booths in the City's vulnerable places and black spots and also upgraded 1,376 subcounty and 124 city wards police posts into police stations.

Inspected 56 out of the 129 PSOs and supervised recruitment and training of 1,400 (200 Female) security guards for compliance to standards

Successfully policed the post elections activities and elections of MPS & LG leaders in the 5 new districts of Kagadi, Kakumiro, Omoro, Rubanda and Kibaale.

Supported evacuations of 15,000 (3000F) Ugandans trapped in South Sudan during the civil unrest.

Established crime intelligence information system countrywide that operates from village-subcounty-district-National level

Recovered 368 cattle & 03 goats out of 446 cattle reported stolen

2.3 Promotion of professionalism and management accountability

Equipped all the 134 police districts with vehicles and motorcycles including 2000 motor cycles for operations and intelligence at the subcounties.

Launched a rectification program and conducted country-wide consultations with the Local leaders, opinion leaders and the communities on how to improve police performance.

Visibility enhanced in all urban centers including the high ways of Elegu-Nimule, Masaka-Mbarara, Jinja-Mbale, Packwach-Arua.

Opened new ASTU detachments at Lopedo, Losilang, Loyoro, Nakasongola, Kisozi and Isingiro.

Opened 3 canine units in Kyenjojo, Sembabule and Kitgum districts and breeding 8 dogs at the canine breeding Centre-Nagalama.

Conducted 276 Maritime sensitizations in all the 23 marine establishments to ensure safe water operations.

Trained a total of 1,765 (18% women) police officers in Specialized skills (investigations, CT, Forensics, aircraft maintenance, Air-borne combat), Command and leadership & Station management

Passed out and deployed 3856 new staff (25% women) improving police: population ratio from 1:816 to 1:754. [i.C/ASPs 1,213 (954M; 259F) and ii. PPCs 2,643 (1,955M, 688F)]

2.4 Regional Cooperation and integration

Attended 1 conference -the 13th heads of NCBs meeting in preparation for the 18th EAPCCO in Kigali.

Intercepted 238 female suspected victims of human trafficking, and repatriated 83 children (4 boys) to Rwanda; and also coordinated investigations of 19 HI-TECH Crimes including suspected illegal ivory & pangolin scales.

2 personnel (males) participated in the IARMS data base management course at RB Nairobi & EAPCCO table Top Cyber Enabled Exercise;

3.0 OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY PROMOTED

3.1 Protect and promote rights of suspects

The PSU investigated and disposed off 387 disciplinary cases (32 for females) of errant police officers

Conducted gender audit and consultations to collect data for the development of the gender policy.

Trained 40 operators (30% women) on the suspect profiling system

Inspected 25 detention facilities in North Kyoga, West Nile, Aswa, Katonga, Greater Masaka, Greater Bushenyi, Malaba and Kigezi and were found

Vote:144 Uganda Police Force

compliant with Human Rights standards;

Expanded electronic billboards to 3 areas of Kiira division, Masaka and Mbarara police stations

3.2 Welfare and Production

Sensitized 891 (125F) Police officers on the new complaints register, prohibition of torture Act (PPTA) and handling of human rights Complaints & abuses

Started the construction of 1st block of 60 staff apartments at Naguru.

Construction of Natete, Kabale Regional Headquarters, and Police Specialized medical center and Logistics headquarters are at completion stage.

Accredited 5 Police Health Centres of Katakwi, Gulu, Hoima, Mbarara & Rukungiri for HIV/AIDS treatment and care.

Performance as of BFP FY 2017/18 (Performance as of BFP)

INFRASTRUCTURE AND ACCESS TO JLOS SERVICES ENHANCED

Access to Police services enhanced

Investigated 27,441 cases and sent 22,193 case files to DPP

Established a computer based driver testing system linked to Face technologies and tested 35,699 learner drivers for various classes of vehicles
Fully established a canine unit out of the planned 3 in Mbarara District (Nyeihanga police station)

Conducted 5 safety fire safety drills in new taxi park, Owino, Wandegeya and Nakawa market

Continued with the operation Fika Salama in all districts as enforcement of road safety and 795 fatalities were recorded

Conducted 8 counter terrorism radio talk shows, 17 public awareness programs in KMP and 4 municipalities of Mbale, Jinja, Masaka, and Hoima

Management and Infrastructure

Trained 422 (372M; 50F) officers out of the planned 1,000 in specialized courses and refresher courses for 668 (572M; 96F) out of the planned 500

Operationalized disciplinary courts in all the 143 district police stations

Conducted monitoring & inspection of 35 Private Security Organizations premises for compliance

Monitored Medical supplies to 92 police health facilities were 8,773 out patients (3,761M; 5,012F) handled in addition to 10 routine health inspections at Nsambya & Kibuli Police Barracks

Conducted a field survey in KMP to support the expansion of CCTV.

Continued with the construction of the 7 blocks (420 housing units) out of the planned 1,020 now at different levels of the sub and super structures.

Honored 30 % contractual obligations on vehicles, specialized equipment, a Helicopter and fixed wing plane.

Regional Integration

Hosted the EAPCCO Games and EAPCCO Annual General Meeting

Observance of Human Rights and Fight against corruption Promoted

Inspected 55 Detention facilities (Albertine 12, Bukedi 10, West Nile 04, North Kyoga 10 and Rwizi 14 cells)

Sensitized 510 Officers (387M;123F) on Human Rights concepts and the Anti Torture laws (West Nile 40, Rwizi 150, Bukedi 220 and North Kyoga 100.

Vote:144 Uganda Police Force

FY 2018/19 Planned Outputs

1. Infrastructure development

- a. Completion of 420 staff houses under Naguru accommodation project
- b. Construction of Bukedea police station
- c. Complete Vehicle Maintenance Centre at Namanve
- d. Construction of main Armoury at Nagalama Police Station

2. Equipment and Transport

- a. Payment of contractual obligation on fixed wing aircraft, operational vehicles & specialized equipment
- b. Develop Operations and Maintenance (O&M) facilities for Helicopters and Purchase a new VIP Helicopter (Four year plan)

3. Capacity Development

- a. Provide appropriate Force Multipliers through training and skills development for 9,526(30% female) officers
- b. Training of 2,000 (15% female) Scenes of Crime Officers (SOCO)

4. Welfare

- a. Improve the welfare of personnel by expanding the duty free shops and Income Generating projects

5. Improving scientific methods in prevention, detection and investigation of crime

- a. Construction of Forensic Referral Centre of Excellence
- b. Equipping the Forensic Centre
- c. Equipping the SOCOs

6. Community policing through neighborhood watch and popular vigilance

Medium Term Plans

Infrastructure

Continue with construction of staff houses Bukedea and Sironko police stations compliant to gender needs, O&M facilities for specialized machinery, vehicles at Namanve and a hanger for helicopters

Equipment & Transport

Conclude payment of contractual obligation on operational vehicles, administrative and specialized vehicles, fixed wing aircraft, machinery and equipment.
Develop Operations and Maintenance (O&M) facilities for aircrafts, specialized vehicles & equipment

Capacity Building

Provide appropriate training and skill development for 15,000 (30% female) officers.

Welfare

Improve the welfare of personnel by expanding the duty free shops and initiate income generating projects.

Performance Management

Develop effective monitoring and evaluation strategies to ensure compliance in execution of plans and budgets. Build integrated policing and management systems.

Efficiency of Vote Budget Allocations

Vote:144 Uganda Police Force

INFRASTRUCTURE

Expand ICT to all police units to ease communication and reduce paper usage.

Installation of prepaid meters for water & electricity in all police units will in the long run save Shs 2bn annually on utilities (UMEME & Water).

Continue Capitalising the Garment factory to save Shs 5bn on importation of uniforms

O&M and vehicle tracking systems limit misuse of vehicles and fuel

TRAINING

Police College and schools for training of police officers for professionalism, corporate image building and respect of human rights. This saves expenditure of Shs 0.3bn for training abroad

Equip the regional centre of excellence for forensic services to enhance internal capacity for scientific investigations and save on Shs 0.5bn spent on taking samples for analysis abroad.

COMMUNITY POLICING

Expand model community police posts and train community crime preventers for proactive engagement of the communities in the fight against crime. Reduction in crime minimizes loss of life and property. Annually, on average according to the annual crime report, the value of property (cash) lost in crime is Shs 4.2bn

Vote Investment Plans

UPF's capital budget of Shs 101.664bn enable it acquire mainly transport specialized equipment, residential & non-residential buildings.

Code 0385 Assistance to Uganda Police

Procure and title Police land at Shs 0.48bn, construct 420 staff houses and motor vehicle workshop in Namanve at Shs 6.08bn

Code 1484: Institutional Support to UPF-Retooling

Honour contractual obligations on operational and specialized vehicles, construct & equip a helicopter maintenance centre and supply a helicopter W-3A Sokol and a fixed wing aircraft at Shs 68.1bn

Honour contractual obligation on specialized machinery and equipment at Shs 23.3bn
Procure furniture and fittings at Shs 0.1bn

Code 1107: PRDP

Construct Bukedea police station at Shs 0.4bn

Honour contractual obligation on transport equipment at Shs 2.3bn and machinery at Shs 1.3bn

Major Expenditure Allocations in the Vote for FY 2018/19

Vote:144 Uganda Police Force

Vote :144 Uganda Police Force								
56 Police Services	523.243	524.992	175.221	514.692	489.843	538.059	601.263	675.061
Total for the Vote	523.243	524.992	175.221	514.692	489.843	538.059	601.263	675.061

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 56 Police Services</i>								
01 Command and Control	53.957	58.600	15.661	48.300	50.660	54.136	58.136	62.136
02 Directorate of Administration	5.994	7.618	1.930	7.618	10.618	12.618	14.618	19.618
03 Directorate of Human Resource Mangement & Dev't	31.709	31.408	9.209	31.408	34.408	35.408	37.408	41.408
0385 Assistance to Uganda Police	108.646	6.080	2.959	6.080	6.080	7.080	8.080	9.080
04 Directorate of Police Operations	7.971	7.852	2.085	7.852	10.852	12.852	16.814	21.814
05 Directorate of Criminal Intelligence and Invest'ns	33.375	34.805	10.595	34.805	37.805	39.805	42.805	47.805
06 Directorate of Counter Terrorism.	12.881	12.884	3.399	12.884	17.884	19.884	26.884	34.884
07 Directorate of Logistics and Engineering	76.096	70.380	30.769	70.380	77.380	81.380	89.380	97.380
08 Directorate of Interpol & Peace Support Operations	6.323	6.757	1.782	6.757	12.315	14.757	18.757	26.757
09 Directorate of Information and Communications Tech	6.596	10.532	2.685	10.532	15.532	18.532	22.532	29.532
10 Directorate of Political Commissariat	18.882	18.665	4.948	18.665	23.665	28.665	32.665	36.665
11 Directorate of Research, Planning and Development	3.860	5.009	0.178	5.009	11.009	15.326	21.009	24.134
1107 Police Enhancement PRDP	0.000	4.000	1.879	4.000	4.000	4.000	4.000	4.000
12 Kampala Metropolitan Police	22.232	22.237	5.576	22.237	28.237	33.837	38.037	41.237
13 Specialised Forces Unit	136.240	136.333	35.707	136.333	144.333	151.513	162.075	170.548
14 Internal Audit Unit	0.222	0.248	0.050	0.248	0.648	1.948	2.746	3.746
1484 Institutional support to UPF - Retooling	0.000	91.584	45.808	91.584	4.418	6.317	5.317	4.317
Total For the Programme : 56	524.984	524.992	175.221	514.692	489.843	538.059	601.263	675.061
Total for the Vote :144	524.984	524.992	175.221	514.692	489.843	538.059	601.263	675.061

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 144 Uganda Police Force		
Programme : 56 Police Services		
Project : 0385 Assistance to Uganda Police		

Vote:144 Uganda Police Force

Output: 72 Government Buildings and Administrative Infrastructure			
Motor vehicle maintenance centre at Namanve constructed. 420 housing units (part of the 1,020 housing units) constructed at Naguru.	Construction is at different levels of the sub and super structures for the 420 housing units. Completed the Substructure for Heavy truck workshop - Erection of columns; while Substructure for Small truck workshop - ongoing for the Motor vehicle maintenance centre at Namanve. Monitored works of police projects at Naguru, Namanve, Kololo, Natete and Budaka	Motor vehicle maintenance centre (Phase 4) constructed UPF Training & storage facilities remodeled and renovated Staff apartments constructed in Naguru (Phase 1- 2 blocks completed & 5 blocks to be roofed) Construction works monitored & evaluated	
Total Output Cost(Ushs Thousand):	5.600	2.788	5.600
Gou Dev't:	5.600	2.788	5.600
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1107 Police Enhancement PRDP			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
2% of the outstanding Contractual obligations on operational and specialized vehicles honoured	Honoured 0.63% of outstanding Contractual obligations on operational and specialized vehicles under PRDP	2% Contractual obligations on PRDP operational and specialized vehicles honoured	
Total Output Cost(Ushs Thousand):	2.300	1.150	2.300
Gou Dev't:	2.300	1.150	2.300
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
2%of the outstanding contractual obligations for specialized machinery and equipment honoured	Honoured 0.6% of outstanding contractual obligations on specialized machinery and equipment under PRDP	2% Contractual obligations for PRDP specialized machinery and equipment honoured	
Total Output Cost(Ushs Thousand):	1.300	0.650	1.300
Gou Dev't:	1.300	0.650	1.300
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1484 Institutional support to UPF - Retooling			

Vote:144 Uganda Police Force

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
38% of outstanding Contractual obligations on vehicles paid		Paid 12.03% contractual obligation on operational, specialized and administrative vehicles.	38% Contractual obligations on operational and specialized vehicles honoured
20% value of Helicopter maintenance centre equipping & supply of a Helicopter W-3A Sokol paid		Paid 30% on the cost of establishing & equipping Helicopter maintenance centre	
20% value of outstanding contractual obligation on fixed wing aircraft paid		Paid 30% of value of outstanding contractual obligation on fixed wing aircraft	
Total Output Cost(Ushs Thousand):	68.157	34.078	68.157
Gou Dev't:	68.157	34.078	68.157
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
38% of outstanding Contractual obligation on specialized machinery and equipment honoured		Paid 11.34% of outstanding contractual obligations for specialized machinery and equipment	38% Contractual obligations for specialized machinery and equipment honoured
Total Output Cost(Ushs Thousand):	23.327	11.680	23.327
Gou Dev't:	23.327	11.680	23.327
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Vote:144 Uganda Police Force

The following are the challenges/shortfalls for FY 2018/19:

1. The staff housing project at Naguru that is gender neutral requires shs 5bn for each block of 60 housing units. The 17 blocks comprising 1,020 units shall require shs 85bn. The current provision of Shs 4.6bn is inadequate. There is need for a deliberate budget support by Government towards this initiative.
2. Criminal Investigation and Intelligence requires shs 105bn annually to fully investigate an estimated 50,000 capital offences considering it needs a minimum of shs.2.1m to investigate a capital offence. The current funding of shs 9bn can only investigate 4286 cases.
3. Operation & Maintenance systems: Due to increase in fleet (vehicles, motorcycles, marines and aircrafts and specialized equipment) the equipment requires maintenance for optimum utilization and safety. However, UPF lacks the different specialized maintenance facilities for this equipment and require additional funding for the establishment of:
 - a) An airbase with craft maintenance facility (Shs105bn)
 - b) A mariner for vessel maintenance (shs 28bn)
 - c) ICT maintenance workshop (shs 4bn)
 - d) 4 Regional vehicle maintenance centres (shs 11.9bn).
4. Feeding while in Operations: Personnel are fed when deployed for operations since they are away from their families. The current funding of shs 29.1bn is inadequate. This requires additional (shs 40bn) for a smooth conduct of policing operations.
5. Fuel, Oil and lubricants: The fleet size has increased without a commensurate increase in fuel and funds for repairs. The budget provision for fuel in FY 2017/18 is shs35.832bn less shs 5bn compared to last FY 2016/17. With the expansion of UPF services that require motorization, there is serious need to increase funds for fuel. In addition, the shs 6.234bn provided for repairs is inadequate considering the fleet has started depreciating and requires additional budget to keep it running and functional.
6. Rent: Police services have expanded and end up renting in areas where it does not have its own accommodation for both office and barracks especially in newly created districts. Currently, the funding of Shs 4.5bn is insufficient and needs additional Shs 0.6bn
7. Utilities (Electricity & Water): The provision of Shs 27.3bn for both water and electricity is inadequate because of the increase of manpower by 9,000 and this is not in tandem with the available resources for electricity and water. Additional Shs 7.5bn is required.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 144 Uganda Police Force	
Programme : 56 Police Services	
OutPut : 02 Criminal Investigations	
Funding requirement US\$ Bn : 105.000	CID is still underfunded to fully carry out its mandate of detection and investigation of crimes. For example, CID at the minimum needs shs.2.1m to investigate a capital offence. Thus to investigate an estimated 50,000 capital offences requires on average shs.105bn for quality investigations. The shortfall also covers the requirements of counter terrorism activities and crime intelligence of Shs 30bn.
OutPut : 07 Other Specialised Police Services	
Funding requirement US\$ Bn : 142.000	The Regional Forensics Referral Center of excellence-RFRC needs to be upgraded and equipped to effectively support crucial forensics evidence-based investigations. This requires Shs 142bn
OutPut : 10 Police Administrative and Support Services	

Vote:144 Uganda Police Force

<p>Funding requirement US\$ Bn : 82.066</p>	<p>Personnel are fed when deployed for operations and this requires additional resources of Shs 40bn. Additionally, the fleet size increased without a commensurate increase in fuel and repairs funds. Instead the budget for fuel was reduced by Shs 5bn in FY 217/18 and has not been reimbursed. The fleet has started depreciating hence requires budget for repairs to keep it functional. UPF services expanded and some of the services are motorized hence a need to increase funds for fuel.</p>
<p>OutPut : 72 Government Buildings and Administrative Infrastructure</p>	
<p>Funding requirement US\$ Bn : 59.500</p>	<p>So far UPF is on the verge of completing the construction 420 housing apartments started in FY 2017/18(part of the 1020 housing units required to provide a conclusive and habitable living conditions for the personnel. The current funding of Shs 4.6bn is inadequate. There is need for a deliberate budget support by Government towards this initiative of Shs 59.5bn.</p>
<p>OutPut : 77 Purchase of Specialised Machinery & Equipment</p>	
<p>Funding requirement US\$ Bn : 148.900</p>	<p>UPF has acquired a fleet of motor cycles, motor vehicles, marine vessels, trucks, specialized equipment, machinery and aircrafts and they are in operation all the time. These equipment require maintenance for optimum utilization and safety, thus</p> <ul style="list-style-type: none"> a) An airbase with craft maintenance facility (Shs105bn), b) A mariner for vessel maintenance(28bn), c) ICT maintenance workshop (4bn) and d) Four regional vehicle maintenance centres (11.9bn).