

Vote:144

Uganda Police Force

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	286.540	71.635	70.119	25.0%	24.5%	97.9%
Non Wage	223.434	67.003	58.473	30.0%	26.2%	87.3%
Dev. GoU	196.102	121.769	103.297	62.1%	52.7%	84.8%
Ext. Fin.	118.872	92.433	92.433	77.8%	77.8%	100.0%
GoU Total	706.075	260.407	231.890	36.9%	32.8%	89.0%
Total GoU+Ext Fin (MTEF)	824.948	352.839	324.323	42.8%	39.3%	91.9%
Arrears	17.122	17.122	17.117	100.0%	100.0%	100.0%
Total Budget	842.069	369.961	341.440	43.9%	40.5%	92.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	842.069	369.961	341.440	43.9%	40.5%	92.3%
Total Vote Budget Excluding Arrears	824.948	352.839	324.323	42.8%	39.3%	91.9%

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	383.99	228.57	212.55	59.5%	55.4%	93.0%
Program: 1232 Territorial and Specialised Policing	158.17	42.92	39.94	27.1%	25.3%	93.1%
Program: 1233 Command and Control	23.65	7.04	6.11	29.8%	25.8%	86.8%
Program: 1234 Welfare and Infrastructure	114.94	35.06	26.69	30.5%	23.2%	76.1%
Program: 1235 Crime Prevention and Investigation Management	144.19	39.25	39.03	27.2%	27.1%	99.4%
Total for Vote	824.95	352.84	324.32	42.8%	39.3%	91.9%

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.

Incidents and Waves of violent crimes especially murders and kidnaps for ransom.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1225 General administration, planning, policy and support services	
0.007 Bn Shs	SubProgram/Project :09 Information and Communication Technology
	Reason: Awaiting delivery of uniforms and processing of requisitions for small office equipment
<i>Items</i>	
5,728,375.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniforms
1,035,809.000 UShs	221012 Small Office Equipment
	Reason: Requisitions were still being processed
0.004 Bn Shs	SubProgram/Project :11 Research, Planning & Development
	Reason: Awaiting delivery of uniforms and Verification of bills for cleaning materials and services before effecting payment
<i>Items</i>	
3,114,200.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniforms
1,303,175.000 UShs	224004 Cleaning and Sanitation
	Reason: Verification of bills was being undertaken before effecting payment
4.044 Bn Shs	SubProgram/Project :16 Human Resource Management and Development
	Reason: Verification of bills for uniforms, maintenance, cleaning materials and services was being undertaken before effecting payment. Funds for recruitment and training were being processed for training of recruits at PTS Kabalye
<i>Items</i>	
3,793,474,032.000 UShs	221003 Staff Training
	Reason: Items were being verified prior to payment for the goods at P.T.S Kabalye.
216,413,371.000 UShs	221004 Recruitment Expenses
	Reason: Requisitions were being processed for the recruitment exercise that was undertaken to fill gaps in the first phase of recruitment of PPCs and Learner AIPs

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19,291,000.000 UShs	228001 Maintenance - Civil
	Reason: Verification of bills for maintenance was being undertaken before effecting payment
13,625,868.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Verification of bills was being undertaken before effecting payment
1,043,175.000 UShs	224004 Cleaning and Sanitation
	Reason: Verification of bills for cleaning materials and services being undertaken before effecting payment
0.041 Bn Shs	SubProgram/Project :30 Finance and Support Services
	Reason: Awaiting delivery of computer supplies , uniforms, small office equipment and goods for freight before effecting payment
Items	
20,522,444.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Awaiting delivery of computer supplies before effecting payment
11,642,400.000 UShs	227003 Carriage, Haulage, Freight and transport hire
	Reason: Bills for clearing goods was being verified
5,286,400.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniforms before effecting payment
3,525,000.000 UShs	221012 Small Office Equipment
	Reason: Awaiting delivery of small office equipment before effecting payment
0.003 Bn Shs	SubProgram/Project :31 Internal Audit
	Reason: Awaiting delivery of computer supplies and cleaning materials and services before effecting payment
Items	
1,750,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Awaiting delivery of computer supplies before effecting payment
1,010,825.000 UShs	224004 Cleaning and Sanitation
	Reason: Awaiting delivery of cleaning materials and services before effecting payment
Program 1232 Territorial and Specialised Policing	
2.431 Bn Shs	SubProgram/Project :04 Police Operations
	Reason: Awaiting delivery of computer supplies and foodstuffs before effecting payment
Items	
2,390,135,438.000 UShs	221010 Special Meals and Drinks
	Reason: Awaiting delivery of foodstuffs before effecting payment
40,951,808.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniforms before effecting payment
0.002 Bn Shs	SubProgram/Project :21 Traffic Regulation and Road Safety
	Reason: Awaiting delivery of warm suits

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<i>Items</i>		
1,718,522.000 UShs	224005	Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of warm suits		
437,600.000 UShs	221009	Welfare and Entertainment
Reason: Requisitions were being processed		
0.106 Bn Shs	<i>SubProgram/Project :22 Foot and Motorized Patrols</i>	
Reason: Awaiting delivery of warm suits		
<i>Items</i>		
106,398,000.000 UShs	224005	Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of warm suits		
0.095 Bn Shs	<i>SubProgram/Project :24 Emergency & Rescue services</i>	
Reason: Awaiting delivery of warm suits and spares		
<i>Items</i>		
92,122,057.000 UShs	224005	Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of warm suits		
2,504,500.000 UShs	228003	Maintenance – Machinery, Equipment & Furniture
Reason: Awaiting delivery of spares		
621,749.000 UShs	221009	Welfare and Entertainment
Reason: Requisitions were being processed		
0.044 Bn Shs	<i>SubProgram/Project :25 National Projects Policing</i>	
Reason: Awaiting delivery of warm suits and welfare items		
<i>Items</i>		
42,243,516.000 UShs	224005	Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of warm suits		
1,399,999.000 UShs	221009	Welfare and Entertainment
Reason: Awaiting delivery of welfare items		
290,000.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
Reason: Requisitions were being processed		
Program 1233 Command and Control		
0.009 Bn Shs	<i>SubProgram/Project :15 Human Rights & Legal Services</i>	
Reason: Awaiting delivery of warm suits and spares		
<i>Items</i>		
5,549,715.000 UShs	224005	Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of warm suits		

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2,706,208.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Awaiting delivery of spares	
252,700.000 UShs	221012 Small Office Equipment
Reason: Requisitions were being processed	
0.023 Bn Shs	SubProgram/Project :26 Police Management
Reason: Awaiting delivery of warm suits, spares and verification of beneficiaries was being undertaken before effecting payment	
<i>Items</i>	
12,580,200.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of warm suits	
7,927,299.000 UShs	282101 Donations
Reason: verification of beneficiaries was being undertaken before effecting payment	
2,509,001.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Awaiting delivery of spares	
Program 1234 Welfare and Infrastructure	
0.979 Bn Shs	SubProgram/Project :27 Police Welfare
Reason: Awaiting delivery of warm suits, agricultural supplies, medical supplies. Details of beneficiaries arising from death and incapacity were being ascertained before effecting payment	
<i>Items</i>	
939,121,810.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of warm suits	
19,400,000.000 UShs	224006 Agricultural Supplies
Reason: Awaiting delivery of agricultural supplies	
10,692,766.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: Details of beneficiaries were being ascertained before effecting payment	
10,179,750.000 UShs	224001 Medical Supplies
Reason: Awaiting delivery of medical supplies	
5.667 Bn Shs	SubProgram/Project :0385 Assistance to Uganda Police
Reason: Verification of works done was being undertaken before effecting payment and demand notes from the landlord	
<i>Items</i>	
3,379,868,921.000 UShs	312102 Residential Buildings
Reason: Verification of works done was being undertaken before effecting payment	
1,860,185,319.000 UShs	311101 Land
Reason: The verification of squatters on Kikandwa land was being carried out prior to payment.	
426,563,997.000 UShs	312101 Non-Residential Buildings
Reason: Verification of works done was being undertaken before effecting payment	

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1.461 Bn Shs	<i>SubProgram/Project :1107 Police Enhancement PRDP</i>
<i>Items</i>	Reason: Verification of works done and demand notes for contractual obligations was being undertaken before effecting payment
602,681,500.000 UShs	312101 Non-Residential Buildings
	Reason: Verification of works done was being undertaken before effecting payment
429,387,500.000 UShs	312102 Residential Buildings
	Reason: Verification of works done was being undertaken before effecting payment
429,300,000.000 UShs	312207 Classified Assets
	Reason: Awaiting demand notes for contractual obligations before effecting payment
Program 1235 Crime Prevention and Investigation Management	
0.011 Bn Shs	<i>SubProgram/Project :06 Counter Terrorism</i>
<i>Items</i>	Reason: Awaiting delivery of warm suits
10,247,800.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of warm suits
555,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Requisitions were being processed
0.070 Bn Shs	<i>SubProgram/Project :19 International Police and Cross Border Relations</i>
<i>Items</i>	Reason: Awaiting delivery of warm suits and awaiting demand notes from International Organizations
67,500,000.000 UShs	262101 Contributions to International Organisations (Current)
	Reason: Awaiting demand notes from International Organizations (INTERPOL Lyon and Regional Bureau in Nairobi)
2,864,200.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of warm suits
0.006 Bn Shs	<i>SubProgram/Project :20 Anti Stock Theft</i>
<i>Items</i>	Reason: Awaiting bills from service providers before effecting payment
6,255,700.000 UShs	228001 Maintenance - Civil
	Reason: Awaiting delivery of building materials before payment
0.013 Bn Shs	<i>SubProgram/Project :28 Crime Intelligence</i>
<i>Items</i>	Reason: Awaiting delivery of warm suits
12,747,800.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of warm suits

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390,000.000 UShs	221002 Workshops and Seminars
Reason: Requisitions were being processed before effecting payment	
0.001 Bn Shs	<i>SubProgram/Project :29 Community Policing</i>
Reason: Verification of deliveries was being undertaken before effecting payments	
<i>Items</i>	
1,057,941.000 UShs	221012 Small Office Equipment
Reason: Verification of deliveries was being undertaken before effecting payments	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 25 General administration, planning, policy and support services			
Responsible Officer: 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 2019/20	Actuals By END Q1
Police: Population Ratio	Ratio	1:765	1:845
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 2019/20	Actuals By END Q1
Accident fatality rate	Number	9.8	2.28
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			

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of public satisfied with police services	Percentage	65%	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 2019/20	Actuals By END Q1
% of entitled staff housed	Percentage	26%	21.30%
Programme : 35 Crime Prevention and Investigation Management			
Responsible Officer: Accounting Officer			
Programme Outcome: Reduced Crime			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Crime rate	Number	286	140.43

Table V2.2: Key Vote Output Indicators*

Programme : 25 General administration, planning, policy and support services			
Sub Programme : 09 Information and Communication Technology			
KeyOutPut : 07 Administrative and Support Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of police units with functional basic ICT systems	Number	420	100
Sub Programme : 11 Research, Planning & Development			
KeyOutPut : 06 Policy and Planning			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Level of implementation of strategic plan	Percentage	68%	38%
No of administrative data sets compiled	Number	4	1
Number of policies developed	Number	4	1
Sub Programme : 16 Human Resource Management and Development			

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KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of police personnel trained.	Number	8880	2111
Attrition Rate	Percentage	1.86%	0.43%
Sub Programme : 31 Internal Audit			
KeyOutputPut : 07 Administrative and Support Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of audit reports produced.	Number	4	1
Programme : 32 Territorial and Specialised Policing			
Sub Programme : 04 Police Operations			
KeyOutputPut : 01 Law and Order Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of inspection reports implemented	Number	540	100
Sub Programme : 21 Traffic Regulation and Road Safety			
KeyOutputPut : 02 Traffic Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of drivers charged in court for traffic offences.	Number	10880	55999
Sub Programme : 22 Foot and Motorized Patrols			
KeyOutputPut : 01 Law and Order Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of beats covered	Number	2860	2220
Sub Programme : 23 Urban Crime Management			
KeyOutputPut : 03 Kampala Metropolitan Police			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of personnel deployed in KMP	Number	6500	7152
Sub Programme : 24 Emergency & Rescue services			
KeyOutputPut : 04 Fire Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of emergencies responded	Number	410	228

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KeyOutputPut : 06 Marine Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of emergencies responded	Number	100	48
Sub Programme : 25 National Projects Policing			
KeyOutputPut : 07 Oil & Gas Policing			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of installations secured	Number	16	46
KeyOutputPut : 08 Railway Police Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
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 2019/20	Actuals By END Q1
No. of reported human rights violations	Number	480	17
No. of police officers and family members attended to.	Number	25000	115182
Sub Programme : 26 Police Management			
KeyOutputPut : 01 Strategic Command and Guidance			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of inspections carried out.	Number	120	32
No. of disciplinary cases tried	Number	366	04
KeyOutputPut : 02 Professional Standards			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of public complaints resolved	Number	450	277
Programme : 34 Welfare and Infrastructure			
Sub Programme : 27 Police Welfare			
KeyOutputPut : 02 Production			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of staff benefiting from IGAs.	Number	2535	250

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KeyOutputPut : 03 Uniforms, Logistics & Engineering			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of logistical needs met	Number	0.48	0.19
Programme : 35 Crime Prevention and Investigation Management			
Sub Programme : 06 Counter Terrorism			
KeyOutputPut : 04 Residual Terrorism Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of terror threats responded to	Number	5	0
Sub Programme : 18 Crime investigations, Forensics and Canine Services			
KeyOutputPut : 02 Crime Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of investigated crimes sanctioned by DPP	Number	49000	15207
No. of backlog cases cleared in the system	Number	25000	1035
Sub Programme : 19 International Police and Cross Border Relations			
KeyOutputPut : 03 Cross Border Criminal Investigations			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
% of international resolutions implemented	Percentage	52%	15%
Sub Programme : 20 Anti Stock Theft			
KeyOutputPut : 02 Crime Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Proportion of stolen animals recovered	Percentage	80%	54.1%
Sub Programme : 28 Crime Intelligence			
KeyOutputPut : 01 Crime Prevention			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of Villages crime - mapped	Number	500	100
Number of likely criminal incidents averted	Number	1000	92
Sub Programme : 29 Community Policing			
KeyOutputPut : 01 Crime Prevention			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of active community engagement programs	Number	500	

Performance highlights for the Quarter

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- Site Installation 1063 (93.2%) out of 1248 cameras, Camera installation 2779 (86%) (surveillance 2688/3063, ANPR 66/120, FR 25/50) involves configuring and powering before gets online, Cameras online 1,904 (58.9%) out of 3233 cameras (Note: a site can have more than one camera), Divisional monitoring centers 18 (100%) out of 18 Divisions, Stations monitoring Centers 81 (97.5%) out of 83 station monitoring centres, Trenching Distance 1238.03km (98.4%) out of 1,258km, Fiber Laying 1238.03 km (98.4%), Construction of NCC (85%), ICT innovation center Construction (75%), Backup data center in (10%), AFIS was at 90% (manufacturing done, Factory assessment test and equipment shipping), DNA was at 10% (Evaluation and company chosen)
- Continued with the evaluation of the strategic Plan FY 2015/16-2019/20.
- Completed compilation of the Annual policing Report and printed 300 copies.
- Profiled 335 suspects from the Divisions of CPS Kila, Katwe, Natete, and Nsangi.
- Recorded 56,596 cases; (2,769 children related offences, 3,762 sexual offences of which 3,276 were defilement related. 1,122 cases were taken to court for defilement offences).33,083 cases under inquiry, 22,518 cases submitted to DPP/RSA, 15,207 cases taken to court 2,307 cases with convictions 9 cases with acquittals, 89 cases dismissed and 12,803cases pending in court.
- Test fired 55,258 (70.5%) guns from UPF, Prisons, Private Security Organizations & individuals out of 78, 361 guns to be finger printed
- Performed 2,320 tracking in which 1,135 [Adults (908M, 211F), Juveniles 16(13M, 03F)] persons were arrested, 544 persons taken to court, 199 persons convicted and 337 Exhibits recovered.
- Registered 63 incidents of animal thefts, recovered 54% (160 heads of cattle) out of the 297 reported stolen, recovered 55% (26 Goats/Sheep) out of the 47 reported stolen.
- Secured and protected Namatala Wetland and 06 forest reserves (Bugoma, Kalinzu, Mabira, Mt Kei, Minziru and Mpanga)
- Conducted operations against errant drivers, DMCs, drivers without valid permits, vehicles without valid third-party insurance, riding without helmets, pillion riding, carrying excess passengers and dangerous loading in KMP, Sezibwa, Kiira, Busoga East, Busoga North, Elgon, Albertine, and North Kyoga.
- Conducted sensitization campaigns on neighborhood watch in Sipi region for 753 participants (27 females and 726 males) including LC officials, cultural and other district leaders.
- Registered 4,912 child and gender violence related cases countrywide out of which 2,535 victims/suspects were counseled, 1,737 cases referred, 286 cases taken to court, 186 cases put away and 99 still under investigation.
- Recruited & started training 1st batch of 5000 (4,500 PPCs & 500 L/AIPs) new personnel. 2nd batch of 5000 to be recruited in 2020
- Inspected 28 Detention facilities (KMP North 07, E. Kyoga 02, Greater Bushenyi 04 and Kiira 08, Rwizi 07).
- Sensitized 34 Police Officers (06F) in Greater Bushenyi Region on UPF Human Rights policy, 2019, Human Rights (Enforcement) Act, 2019.
- Cleared contractual obligation on fixed wing aircraft, Telecommunication Intelligent Monitoring System (TIMS), Data Monitoring System (DMS)
- 3 blocks complete for Naguru staff apartments, Commenced work on the Mbarara Regional workshop. Foundation works ongoing & overall progress at 15%. Construction of Motor vehicle maintenance center in Namanve, platforms for filling, painting and washing bay. overall work progress at 50%. Helicopter maintenance centre at 35%; Completed Budaka police station

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	282.24	153.26	137.23	54.3%	48.6%	89.5%
<i>Class: Outputs Provided</i>	<i>101.15</i>	<i>27.57</i>	<i>22.89</i>	<i>27.3%</i>	<i>22.6%</i>	<i>83.0%</i>
122506 Policy and Planning	6.30	1.67	1.67	26.6%	26.5%	99.7%
122507 Administrative and Support Services	14.59	3.85	3.66	26.4%	25.1%	95.3%
122519 Human Resource Management Services	80.26	22.04	17.55	27.5%	21.9%	79.6%
<i>Class: Capital Purchases</i>	<i>163.97</i>	<i>108.57</i>	<i>97.22</i>	<i>66.2%</i>	<i>59.3%</i>	<i>89.6%</i>
122575 Purchase of Motor Vehicles and Other Transport Equipment	53.88	11.25	7.47	20.9%	13.9%	66.4%
122577 Purchase of Specialised Machinery & Equipment	109.69	97.22	89.65	88.6%	81.7%	92.2%
122578 Purchase of Office and Residential Furniture and Fittings	0.40	0.10	0.10	25.0%	25.0%	100.0%
<i>Class: Arrears</i>	<i>17.12</i>	<i>17.12</i>	<i>17.12</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
122599 Arrears	17.12	17.12	17.12	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1232 Territorial and Specialised Policing	158.17	42.92	39.94	27.1%	25.3%	93.1%
<i>Class: Outputs Provided</i>	<i>158.17</i>	<i>42.92</i>	<i>39.94</i>	<i>27.1%</i>	<i>25.3%</i>	<i>93.1%</i>
123201 Law and Order Management	76.99	21.85	19.18	28.4%	24.9%	87.8%
123202 Traffic Management	4.46	1.12	1.02	25.0%	22.9%	91.5%
123203 Kampala Metropolitan Police	27.16	7.09	7.04	26.1%	25.9%	99.3%
123204 Fire Services	16.99	4.45	4.40	26.2%	25.9%	99.0%
123205 Air wing Services	11.06	2.97	2.93	26.8%	26.4%	98.6%
123206 Marine Services	7.59	1.94	1.91	25.5%	25.1%	98.5%
123207 Oil & Gas Policing	7.98	2.04	1.99	25.5%	24.9%	97.8%
123208 Railway Police Services	5.93	1.48	1.48	25.0%	24.9%	99.7%
Program 1233 Command and Control	23.65	7.04	6.11	29.8%	25.8%	86.8%
<i>Class: Outputs Provided</i>	<i>23.65</i>	<i>7.04</i>	<i>6.11</i>	<i>29.8%</i>	<i>25.8%</i>	<i>86.8%</i>
123301 Strategic Command and Guidance	12.17	3.74	2.93	30.7%	24.0%	78.2%
123302 Professional Standards	2.86	0.72	0.63	25.1%	21.9%	87.4%
123303 Legal Services	8.62	2.58	2.56	29.9%	29.7%	99.2%
Program 1234 Welfare and Infrastructure	114.94	35.06	26.69	30.5%	23.2%	76.1%
<i>Class: Outputs Provided</i>	<i>82.81</i>	<i>21.86</i>	<i>20.62</i>	<i>26.4%</i>	<i>24.9%</i>	<i>94.3%</i>
123401 Health Services	6.68	1.67	1.62	25.0%	24.2%	97.1%
123402 Production	4.00	0.50	0.44	12.5%	10.9%	87.5%
123403 Uniforms, Logistics & Engineering	72.13	19.69	18.56	27.3%	25.7%	94.2%
<i>Class: Capital Purchases</i>	<i>32.13</i>	<i>13.20</i>	<i>6.07</i>	<i>41.1%</i>	<i>18.9%</i>	<i>46.0%</i>
123471 Acquisition of Land by Government	2.98	2.57	0.70	86.1%	23.7%	27.5%
123472 Government Buildings and Administrative Infrastructure	28.17	10.21	5.37	36.2%	19.1%	52.6%
123475 Purchase of Motor Vehicles and Other Transport Equipment	0.88	0.33	0.00	37.5%	0.0%	0.0%
123477 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
Program 1235 Crime Prevention and Investigation Management	144.19	39.25	39.03	27.2%	27.1%	99.4%
<i>Class: Outputs Provided</i>	<i>143.92</i>	<i>39.18</i>	<i>39.03</i>	<i>27.2%</i>	<i>27.1%</i>	<i>99.6%</i>
123501 Crime Prevention	37.08	11.17	11.15	30.1%	30.1%	99.8%
123502 Crime Management	83.63	22.01	21.91	26.3%	26.2%	99.6%
123503 Cross Border Criminal Investigations	7.68	1.92	1.91	25.0%	24.9%	99.4%
123504 Residual Terrorism Management	15.53	4.08	4.07	26.3%	26.2%	99.6%
<i>Class: Outputs Funded</i>	<i>0.27</i>	<i>0.07</i>	<i>0.00</i>	<i>25.0%</i>	<i>0.0%</i>	<i>0.0%</i>
123551 Cross Border Criminal Investigations (Interpol)	0.27	0.07	0.00	25.0%	0.0%	0.0%
Total for Vote	723.20	277.53	249.01	38.4%	34.4%	89.7%

Table V3.2: 2019/20 GoU Expenditure by Item

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

Uganda Police Force

QUARTER 1: Highlights of Vote Performance

Class: Outputs Provided	509.70	138.57	128.59	27.2%	25.2%	92.8%
211101 General Staff Salaries	286.38	71.59	70.08	25.0%	24.5%	97.9%
211103 Allowances (Inc. Casuals, Temporary)	1.53	0.38	0.38	25.0%	24.6%	98.5%
211104 Statutory salaries	0.16	0.04	0.04	25.0%	24.7%	98.9%
212102 Pension for General Civil Service	16.03	4.01	3.69	25.0%	23.0%	92.0%
213001 Medical expenses (To employees)	0.39	0.10	0.09	25.0%	22.5%	90.0%
213002 Incapacity, death benefits and funeral expenses	0.27	0.07	0.06	25.0%	21.0%	84.1%
213004 Gratuity Expenses	13.08	3.27	3.27	25.0%	25.0%	99.9%
221001 Advertising and Public Relations	0.61	0.15	0.15	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.07	0.02	0.02	23.9%	21.6%	90.4%
221003 Staff Training	26.10	7.53	3.73	28.8%	14.3%	49.6%
221004 Recruitment Expenses	0.64	0.64	0.42	100.0%	66.1%	66.1%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	23.6%	94.3%
221008 Computer supplies and Information Technology (IT)	0.84	0.21	0.19	25.1%	22.4%	89.4%
221009 Welfare and Entertainment	0.19	0.05	0.04	25.0%	22.9%	91.5%
221010 Special Meals and Drinks	37.91	14.42	11.87	38.0%	31.3%	82.3%
221011 Printing, Stationery, Photocopying and Binding	1.93	0.48	0.48	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.21	0.05	0.05	25.2%	22.3%	88.3%
221016 IFMS Recurrent costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.05	0.01	0.01	25.0%	23.8%	95.2%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	4.65	1.16	1.16	25.0%	25.0%	100.0%
223001 Property Expenses	0.80	0.20	0.20	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	4.50	1.13	1.11	25.0%	24.8%	99.0%
223005 Electricity	16.24	4.06	4.06	25.0%	25.0%	100.0%
223006 Water	11.09	2.77	2.77	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.12	0.11	25.0%	22.9%	91.4%
224001 Medical Supplies	0.54	0.14	0.12	25.0%	21.3%	85.1%
224003 Classified Expenditure	17.00	5.25	5.25	30.9%	30.9%	100.0%
224004 Cleaning and Sanitation	2.85	0.71	0.65	25.0%	22.7%	90.9%
224005 Uniforms, Beddings and Protective Gear	16.67	4.17	2.86	25.0%	17.1%	68.6%
224006 Agricultural Supplies	0.11	0.03	0.01	25.0%	7.4%	29.5%
225002 Consultancy Services- Long-term	0.20	0.05	0.05	25.0%	25.0%	100.0%
226001 Insurances	3.31	0.83	0.83	25.0%	25.0%	100.0%
226002 Licenses	0.03	0.01	0.01	25.0%	25.0%	100.0%
227001 Travel inland	2.56	0.64	0.64	25.0%	25.0%	100.0%
227002 Travel abroad	1.24	0.31	0.31	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.01	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	22.68	8.67	8.65	38.2%	38.2%	99.8%
228001 Maintenance - Civil	1.96	0.49	0.46	25.0%	23.7%	94.7%
228002 Maintenance - Vehicles	13.00	4.25	4.23	32.7%	32.5%	99.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.94	0.23	0.23	25.0%	24.1%	96.3%
229201 Sale of goods purchased for resale	2.00	0.00	0.00	0.0%	0.0%	0.0%
282101 Donations	0.04	0.01	0.00	25.0%	2.8%	11.2%

Vote:144

Uganda Police Force

QUARTER 1: Highlights of Vote Performance

282104 Compensation to 3rd Parties	0.30	0.30	0.30	100.0%	100.0%	100.0%
Class: Outputs Funded	0.27	0.07	0.00	25.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	0.27	0.07	0.00	25.0%	0.0%	0.0%
Class: Capital Purchases	196.10	121.77	103.30	62.1%	52.7%	84.8%
281504 Monitoring, Supervision & Appraisal of capital works	0.19	0.05	0.05	25.0%	25.0%	100.0%
311101 Land	2.96	2.56	0.70	86.5%	23.6%	27.3%
312101 Non-Residential Buildings	7.59	2.51	1.48	33.1%	19.5%	59.0%
312102 Residential Buildings	20.41	7.65	3.84	37.5%	18.8%	50.2%
312203 Furniture & Fixtures	0.40	0.10	0.10	25.0%	25.0%	100.0%
312207 Classified Assets	164.55	108.90	97.12	66.2%	59.0%	89.2%
Class: Arrears	17.12	17.12	17.12	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.57	0.57	0.57	100.0%	99.2%	99.2%
321612 Water arrears(Budgeting)	3.19	3.19	3.19	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	13.36	13.36	13.36	100.0%	100.0%	100.0%
Total for Vote	723.20	277.53	249.01	38.4%	34.4%	89.7%

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	282.24	153.26	137.23	54.3%	48.6%	89.5%
<i>Recurrent SubProgrammes</i>						
09 Information and Communication Technology	11.30	2.92	2.92	25.9%	25.8%	99.8%
11 Research, Planning & Development	6.30	1.67	1.67	26.6%	26.5%	99.7%
16 Human Resource Management and Development	80.83	22.61	18.12	28.0%	22.4%	80.1%
30 Finance and Support Services	19.27	17.33	17.17	89.9%	89.1%	99.1%
31 Internal Audit	0.57	0.14	0.13	25.0%	22.2%	88.8%
<i>Development Projects</i>						
1484 Institutional support to UPF - Retooling	163.97	108.57	97.22	66.2%	59.3%	89.6%
Program 1232 Territorial and Specialised Policing	158.17	42.92	39.94	27.1%	25.3%	93.1%
<i>Recurrent SubProgrammes</i>						
04 Police Operations	23.81	7.75	5.29	32.6%	22.2%	68.3%
21 Traffic Regulation and Road Safety	4.46	1.12	1.02	25.0%	22.9%	91.5%
22 Foot and Motorized Patrols	53.18	14.09	13.88	26.5%	26.1%	98.5%
23 Urban Crime Management	27.16	7.09	7.04	26.1%	25.9%	99.3%
24 Emergency & Rescue services	35.65	9.35	9.24	26.2%	25.9%	98.8%
25 National Projects Policing	13.91	3.52	3.47	25.3%	24.9%	98.6%
Program 1233 Command and Control	23.65	7.04	6.11	29.8%	25.8%	86.8%
<i>Recurrent SubProgrammes</i>						
15 Human Rights & Legal Services	8.62	2.58	2.56	29.9%	29.7%	99.2%
26 Police Management	15.03	4.46	3.55	29.7%	23.6%	79.7%

Vote:144

Uganda Police Force

QUARTER 1: Highlights of Vote Performance

Program 1234 Welfare and Infrastructure	114.94	35.06	26.69	30.5%	23.2%	76.1%
<i>Recurrent SubProgrammes</i>						
27 Police Welfare	82.81	21.86	20.62	26.4%	24.9%	94.3%
<i>Development Projects</i>						
0385 Assistance to Uganda Police	28.13	11.65	5.99	41.4%	21.3%	51.4%
1107 Police Enhancement PRDP	4.00	1.55	0.09	38.7%	2.1%	5.5%
Program 1235 Crime Prevention and Investigation Management	144.19	39.25	39.03	27.2%	27.1%	99.4%
<i>Recurrent SubProgrammes</i>						
06 Counter Terrorism	15.53	4.08	4.07	26.3%	26.2%	99.6%
18 Crime investigations, Forensics and Canine Services	43.72	11.63	11.54	26.6%	26.4%	99.3%
19 International Police and Cross Border Relations	7.95	1.99	1.91	25.0%	24.0%	96.0%
20 Anti Stock Theft	39.90	10.38	10.37	26.0%	26.0%	99.9%
28 Crime Intelligence	18.87	5.72	5.70	30.3%	30.2%	99.8%
29 Community Policing	18.21	5.45	5.44	29.9%	29.9%	99.8%
Total for Vote	723.20	277.53	249.01	38.4%	34.4%	89.7%

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
Program : 1225 General administration, planning, policy and support services	118.87	92.43	92.43	77.8%	77.8%	100.0%
<i>Development Projects.</i>						
1484 Institutional support to UPF - Retooling	118.87	92.43	92.43	77.8%	77.8%	100.0%
Grand Total:	118.87	92.43	92.43	77.8%	77.8%	100.0%

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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
Telecommunication, intelligence and investigation services provided to support UPF operations	2,000 GSM, internet, services Paid for intelligence, Investigations and general policing.	211101 General Staff Salaries	1,359,929
Police processes, systems, and services computerized	Television Subscriptions paid for investigations and police operation monitoring.	211103 Allowances (Inc. Casuals, Temporary)	2,500
ICT infrastructure to handle policing services strengthened	Supported e-investigations (Cyber) under CID .	221002 Workshops and Seminars	1,800
5 Regional ICT resource Centers Set up and Basic ICT skills imparted for Regional Police Fraternity.	ICT equipment routine maintenance done.	221008 Computer supplies and Information Technology (IT)	75,800
ICT research and innovation conducted and promoted in order to solve existing and emerging ICT Challenges.	Strengthened the ICT infrastructure with 25 anti-viruses and 2 secure socket layers.	221009 Welfare and Entertainment	1,500
	Carried out inspections and verification of ICT systems.	221010 Special Meals and Drinks	43,744
ICT skills of Police Officers to handle existing and emerging ICT challenges and innovations enhanced	-ICT innovations and research enhanced.	221011 Printing, Stationery, Photocopying and Binding	4,275
	CRMS and HRMIS upgrades are at 70%.	221012 Small Office Equipment	2,214
	-	221017 Subscriptions	9,465
	-	222001 Telecommunications	1,161,525
	Trained 80 CCTV operators.	224004 Cleaning and Sanitation	2,086
		227001 Travel inland	11,250
		227002 Travel abroad	4,061
		227004 Fuel, Lubricants and Oils	237,500

Reasons for Variation in performance

Total	2,917,649
Wage Recurrent	1,359,929
Non Wage Recurrent	1,557,720
AIA	0
Total For SubProgramme	2,917,649
Wage Recurrent	1,359,929
Non Wage Recurrent	1,557,720
AIA	0

Recurrent Programmes

Subprogram: 11 Research, Planning & Development

Outputs Provided

Output: 06 Policy and Planning

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Study to identify an appropriate community policing model for Uganda conducted	Continued with the evaluation of the strategic Plan FY 2015/16-2019/20. Completed compilation of the Annual policing Report and printed 300 copies. Stalkholder preparatory meeting for annual Policing Plan done.	Item	Spent
Service standards developed		211101 General Staff Salaries	1,322,020
Strategic policing plan 2020-2025 developed		211103 Allowances (Inc. Casuals, Temporary)	2,500
Annual policing plan produced		221002 Workshops and Seminars	1,800
Study undertaken to establish cause for higher prevalence of HIV/Aids in UPF		221007 Books, Periodicals & Newspapers	1,400
Study undertaken to establish barriers to realization of full potential by female police officers		221008 Computer supplies and Information Technology (IT)	36,010
		221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	34,645
		221011 Printing, Stationery, Photocopying and Binding	17,188
		221012 Small Office Equipment	3,250
		227001 Travel inland	7,500
		227002 Travel abroad	5,031
		227004 Fuel, Lubricants and Oils	237,500

Reasons for Variation in performance

Total	1,670,344
Wage Recurrent	1,322,020
Non Wage Recurrent	348,324
AIA	0
Total For SubProgramme	1,670,344
Wage Recurrent	1,322,020
Non Wage Recurrent	348,324
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resource Management and Development

Outputs Provided

Output: 19 Human Resource Management Services

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Curriculum Development for Traffic, Senior Command & Staff Course, Crime Intelligence, Public Relations carried out Promotional courses conducted for 1000 (200F) NCOs, 500 (100F) Inspectorates and 300(40F) gazzeted officers 8 manuals for the curriculum of the cadet initial course developed and 12 Instructional manuals printed Schedules of duties of key office holders developed Hygienic barracks environment maintained; Illegal barracks dwellers eliminated; Welfare of barracks dwellers improved Police personnel capacity & visibility improved Integrated awareness programmes on sanitation, solid waste management and discipline monitored and evaluated Staff performance managed Barracks dwellers monitored and sensitized on safe garbage disposal, healthy living, gender issues, YAKA and prepaid water Police Barracks land secured in all units by planting trees; Regular operations conducted to ensure proper usage of barracks land/ utilities Retire officers and pay pension and gratuity in a timely manner An automated Human Resource Management Information system (HRMIS) rolled out to regional headquarters 2,582 (774F) officers trained in specilaized courses-ToT, CID, records & crime analysis, CI, SOCOs, traffic, Oil & Gas, Marines, Radio communication, CCTV Operations, Dog handling, PSU & code of conduct, FFU, MDD, Disciplinary court & public relations 10,000(30%F) PPCs trained.1298 (90F) police officers trained in executive & strategic command and leadership, station management and basic courses 400 (60F) Pensioners-to-be trained on Life after Retirement	Curriculum for Police Senior Command & Staff College reviewed. Improved Barracks environment by Garbage collections, repair of Wells, Sanitation facilities, Compound maintenance at Naguru & Nsambya. Carried out Barracks task operations to save on utilities and improve sanitation. Started Training of 5,000(1,258 F) new personnel [500 Learner AIPs (419M, 81F) and 4,500 PPCs (3,323 M; 1,177F)] at PTS Kabalye. Trained 1,614 (95F) Personnel on POM refresher (in Kira, Busoga East, Bukedi, Elgon, East Kyoga and the on going courses in Gulu - 213, Lira - 235, Masaka -163, Mbarara - 146, Ssezibwa - 97, and FFU Base - 45) Trained 41(4F) Scenes of Crime Officers (SOCO) in Scenes management Course at PTS Kabalye. Trained 353 (35F) [ToT(38), Instruction Techniques (227), refresher (88)] at PTS Kabalye. Supported 15 (9M;6F) officers with funds for tuition and upkeep as follows: 6 Flight Engineers at East Africa School of Aviation – Soroti, 8 students on PhD program at the University of Peace and one officer at KIU. Trained 8 new Trainers and 50 new drivers to be. Screened personnel for undeployable strength for consideration for medical Board. Digitized pension records. Personnel records verified and audited. Personnel appraisal enhanced by printing appraisal forms/ guidelines and job descriptions. Implementation and rollout of HRMIS in KMP , specialised units and at Police HQs at phase 1.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221020 IPPS Recurrent Costs 223001 Property Expenses 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 4,928,163 2,500 3,688,479 25,000 29,214 3,266,870 2,000 3,731,539 421,057 875 821,193 62,575 3,250 6,250 200,000 13,500 7,813 275,013 68,709

Reasons for Variation in performance

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	17,553,997
		Wage Recurrent	4,928,163
		Non Wage Recurrent	12,625,834
		AIA	0

Arrears

Total For SubProgramme	17,553,997
Wage Recurrent	4,928,163
Non Wage Recurrent	12,625,834
AIA	0

Recurrent Programmes

Subprogram: 30 Finance and Support Services

Outputs Provided

Output: 07 Administrative and Support Services

	Item	Spent
Data collected and Budget Framework Papers & Ministerial Policy Statements, Budget estimates for FY 2020/21 produced	211103 Allowances (Inc. Casuals, Temporary)	2,120
Mandatory prescribed revenue collected. Expenditure statements, final accounts prepared, audits and certification obtained. Policies and procedures instituted for controlling contracts and payments.	221002 Workshops and Seminars	2,450
UPF activities coordinated, data collected, budgets formulated, implemented and monitored.	221008 Computer supplies and Information Technology (IT)	12,040
Best quality at commensurate price for materials, works, supplies and services ensured.	221009 Welfare and Entertainment	2,500
Accurate UPF assets register maintained	221010 Special Meals and Drinks	149,141
Financial resources managed and accounted for in accordance with the Public Finance and management Act 2015.	221011 Printing, Stationery, Photocopying and Binding	43,950
Accurate financial records kept and reports prepared on all financial transactions in compliance with statutory and regulatory requirements	221016 IFMS Recurrent costs	7,505
All goods, works and services procured and paid for	224004 Cleaning and Sanitation	40,000
Quarterly, half year and Annual physical and financial performance reports/statements produced	227001 Travel inland	22,500
Guidelines on financial policy decisions, rules and regulations to all State holders provided	227002 Travel abroad	5,693
	227004 Fuel, Lubricants and Oils	295,615
	228002 Maintenance - Vehicles	11,746
	228003 Maintenance – Machinery, Equipment & Furniture	24,500

Reasons for Variation in performance

N/A

Total 619,760

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	619,760
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	619,760
		Wage Recurrent	0
		Non Wage Recurrent	619,760
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 31 Internal Audit			
<i>Outputs Provided</i>			
Output: 07 Administrative and Support Services			
Staff trained & skills enhanced	Three audit staff attended Continuous Professional Development seminar (the 24th ICPAU annual Conference) from 4th -6th September 2018 at Entebbe.	Item	Spent
Key risks in UPF identified, evaluated, profiled and mitigated	ACIA trained in Risk based audit in South Africa	211101 General Staff Salaries	3,665
Audit reports on Directorates of Production & Welfare, Stores, Forensics, Fire prevention & Rescue services, Marines, JLOS, UN & UNICEF, HR & Payroll, Construction Projects, Financial management & Final Accounts FY 2018/19 in UPF produced	Produced risk assessment evaluation reports on possibility of non delivery of goods, quality of goods and constructions . Created risk awareness amongst UPF management. Verified UPF Domestic arrears for FY 2018/19 and produced a report.	211103 Allowances (Inc. Casuals, Temporary)	2,000
	Reviewed Systems, controls in the management of UPF Construction projects, Pay roll & Pension, rented premises and Directorate of Forensic Services and provided recommendations for improvements	221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	13,359
		221011 Printing, Stationery, Photocopying and Binding	8,750
		227001 Travel inland	15,000
		227002 Travel abroad	25,656
		227004 Fuel, Lubricants and Oils	57,500
<i>Reasons for Variation in performance</i>			
N/A			
		Total	127,431
		Wage Recurrent	3,665
		Non Wage Recurrent	123,766
		AIA	0
		Total For SubProgramme	127,431
		Wage Recurrent	3,665
		Non Wage Recurrent	123,766
		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			

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Contractual obligation for Fixed Wing aircraft (6.6bn) and specialized transport equipment (10.8bn), marine vessels (0.66bn), Election Transport Equipment (12bn) honoured	Honoured the contractual obligation on fixed wing aircraft (UGX 6.6 Bn) and specialised transport equipment (UGX 0.873Bn).	Item 312207 Classified Assets	Spent 7,472,886
Reasons for Variation in performance			
N/A			
		Total	7,472,886
		GoU Development	7,472,886
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Contractual obligation on Telecommunication Intelligent Monitoring System (47.9bn), Data Monitoring System (28.5bn) and General & Specialized Equipment (6.23bn), Aircraft maintenance centre (15.6bn) at Jinja honoured. CCTV (118.8bn) Project Implemented in Kampala, Wakiso and Mukono Contractual obligation on Specilaized Election machinery and Equipment (19.7bn), ICT & classified stores (3.3bn) settled,	Honoured contactual obligations on Telecommunication Intelligent Monitoring System -TIMS (UGX 56.208Bn) and Data Monitoring System-DMS UGX 33.443Bn. and General Specialized Equipment, Aircraft maintenance centre at Jinja Overall the CCTV project implementation is at 85.48%. Site Installation 1063 (93.2%) out of 1248 cameras, Camera installation 2779 (86%) (surveillance 2688/3063, ANPR 66/120, FR 25/50) involves configuring and powering before gets online, Cameras online 1,904 (58.9%) out of 3233 cameras , Construction of NCC (85%) Initiated procurement of election equipment and classified stores	Item 312207 Classified Assets	Spent 182,084,393
Reasons for Variation in performance			
N/A			
		Total	182,084,393
		GoU Development	89,651,628
		External Financing	92,432,765
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture & Fittings for Nateete, Budaka and Lyantonde police units procured	Furnished Natete Police Station at UGX 0.099Bn.	Item 312203 Furniture & Fixtures	Spent 99,980
Reasons for Variation in performance			
N/A			
		Total	99,980
		GoU Development	99,980
		External Financing	0
		AIA	0
		Total For SubProgramme	189,657,259
		GoU Development	97,224,494

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	92,432,765
		AIA	0

Program: 32 Territorial and Specialised Policing

Recurrent Programmes

Subprogram: 04 Police Operations

Outputs Provided

Output: 01 Law and Order Management

		Item	Spent
Security Assesments of resettlement Camps (Imvepi, Rhino, Koluba, Lobule, Bidi Bidi, Paronlinya, Pagirinya, Palabek, Kiryandongo, Kyangwali Kyaka, Nakivale, Bubukwanga, Matandu, Nyakabande) conducted	Conducted Inspections and investigations in the Refugee Camps (Imvepi, Rhino, Koluba, Lobule, Bidi Bidi, Paronlinya, Pagirinya, Palabek, Kiryandongo.)	211101 General Staff Salaries	3,971,470
Security Mapping and Zoning conducted for Election Areas for 2021 general elections	Conducted meeting of directors/managers of private security organs with police.	211103 Allowances (Inc. Casuals, Temporary)	2,310
Security sensitization of Commandants and Members of Refugee Welfare Councils conducted	Validated civilian firearms records in selected districts.	221009 Welfare and Entertainment	1,023
Elections Handbooks/Guidelines developed on Handling Elections for officers	Carried out border inspections at Elegu, Katuna and Lwakhakha.	221010 Special Meals and Drinks	145,000
PSOs inspected for compliance to standards	Secured the International Youth Day Celebrations, the Commonwealth Parliamentary Association Conference, the Symposium of Episcopal Conference of Africa and Madagascar (SECAM)	221011 Printing, Stationery, Photocopying and Binding	67,604
Policing services operationalized in the new districts of Obongi, Kazo, Rwampara, Kitagwenda, Madi Okolo, Karenga and Kalaki	Golden Jubilee Celebrations, the NyegeNyege Festival in Jinja and Conducted a reconnaissance for Independence day in Sironko district.	221012 Small Office Equipment	2,186
In liaison with ICT, Operationalise call centers/operations rooms in the new districts and Establish Mini Command Centers in the Divisions of the KMP for quick response to distress calls	Policed by elections for woman MPs at Hoima and Kaabong districts	224004 Cleaning and Sanitation	32,493
Regional & emergency security operations partaken,	Conducted the 12th East African Community Armed Forces Command Post Exercise "UshirikianoImara 2019" in Kampala.	224005 Uniforms, Beddings and Protective Gear	48,260
Joint Security Assessment of the WASPs at border points conducted	Conducted inspections on operationalization and evaluation of the developed SOPs in Operations in selected districts in Elgon, Bukedi, Busoga East and Kiira regions.	227001 Travel inland	48,497
Security provided at all public events, functions and festivities	Carried out a number of inspections. Commanded, Monitored and Coordinated 999 operations.	227002 Travel abroad	9,000
All elections in upcoming new districts of Obongi, Kazo, Rwampara, Kitagwenda, Madi Okolo, Karenga and Kalaki policed	Attended the Joint Permanent Commission Meeting in Tanzania.	227004 Fuel, Lubricants and Oils	367,299
RPCs and DPCs trained in Elections	Carried out border inspections at Elegu, Katuna and Lwakhakha.	228001 Maintenance - Civil	147,000
Security Management	Developed a draft Policing Plan for the 28 regions and Units under operations.	228002 Maintenance - Vehicles	450,000

Reasons for Variation in performance

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	5,292,143
		Wage Recurrent	3,971,470
		Non Wage Recurrent	1,320,673
		AIA	0
		Total For SubProgramme	5,292,143
		Wage Recurrent	3,971,470
		Non Wage Recurrent	1,320,673
		AIA	0

Recurrent Programmes

Subprogram: 21 Traffic Regulation and Road Safety

Outputs Provided

Output: 02 Traffic Management

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Regional (Rwanda, Kenya and South Sudan) road safety programmes coordinated	Carried out monitoring and evaluation on implementation of the Electronic ticketing System in KMP, Wamala, Rwenzori West, Greater Masaka, Greater Bushenyi, Rwenzori East, and Rwizi regions.	Item	Spent
Collection of EPS fines increased to Shs21bn		211101 General Staff Salaries	473,688
Road carnage and loss of property reduced from 12 to 9.18 per 100,000 population		211103 Allowances (Inc. Casuals, Temporary)	970
Improved discipline and behaviour on roads leading to minimized accidents	Recovered a total of UGX 2,836,240,000 from the defaulters of EPS.	221009 Welfare and Entertainment	501
Road safety awareness and behavioral change among road users improved along major highways	Supervised operations against errant drivers in Sezibwa, Kiira, Busoga East, Busoga North, Elgon, Albertine, and North Kyoga.	221010 Special Meals and Drinks	325,402
Driving schools inspected to establish conformity to the legal standards in the country		221011 Printing, Stationery, Photocopying and Binding	10,220
Shelters and Pits inspected and repaired at 4 Regional IOV offices	Fined 55,999 offenders for the various offences committed on the road.	221012 Small Office Equipment	975
	Policed and secured routes along the highways and Regions.	224004 Cleaning and Sanitation	618
	Conducted 06 highway operations to fight crime and accidents.	227001 Travel inland	20,785
		227002 Travel abroad	6,750
		227004 Fuel, Lubricants and Oils	180,768
	Secured Kampala – Jinja highways to handle unlawful assemblies.		
	Carried out sensitization campaigns on 03 TV stations (NTV, Salaam, UBC), 07 Radios (AkaboozikuBbiri, CBS, Hoima FM, Radio One, Mega FM, Bekedde, and Radio West)		
	Sensitized bus drivers and Taxi Operators Associations about road safety.		
	Sensitized school children in 12 primary schools in Kiira Regions. 6,043(3,082 females) pupils attended from the following primary schools; Main Street, Spire road, Dream of Africa, Aisha Memorial, Jinja Police Barracks, St. Gonzaga, Kiira, Uganda Railways, Mpumudde Methodist, Mpumudde Estate, Jinja Seventh Day Adventist and St. Nicholas Primary Schools.		
	Sensitized 436 drivers and other road users on road safety in Jinja Town hall.		
	Sensitized various stakeholders about the ongoing construction of cycling and pedestrian lanes along Namirembe and Luwum streets		
	Carried out inspection of 06 driving schools in KMP.		

Reasons for Variation in performance

Total	1,020,677
Wage Recurrent	473,688

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	546,989
		AIA	0
		Total For SubProgramme	1,020,677
		Wage Recurrent	473,688
		Non Wage Recurrent	546,989
		AIA	0

Recurrent Programmes

Subprogram: 22 Foot and Motorized Patrols

Outputs Provided

Output: 01 Law and Order Management

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Insurgency contained; refugee camp and highway security provided. Foot and motorized Patrols, complaint desks, guard and escort services conducted at refugee camps, cities, municipalities and highways 999 patrol system expanded to 36 divisions Public order incidents managed Formed Police Unit officers trained for deployment in SOMALIA (AMISOM). Refresher training for 1200 PCs, 250 IPs, 36 Zonal Commanders, 24 OC Detaches, 500 NCOs trained on Adherence to platoon tactics & maneuvers to minimize casualties in POM. Supervision, negotiation, observance of PPTA & POM Act improved for Correct & strict	<p>Deployed a standing platoon in Misingo Island as per bilateral agreement between Uganda and Kenya. deployed personnel in 31 refugee settlements of West Nile, Rwenzori and Greater Masaka area. Maintained an improved Company strength at the rear base of Lolwe as quick reaction force.</p> <p>Made Special Field Force Regiment Deployments of 10 coys in KMP to support territorial police. Deployed, conducted Patrols and other police activities in Kiira region aimed at checking ADF threats, recruitment cells and re-grouping in the targeted areas of Mayuge, Namayengo, Jinja, Bugiri for general Policing.</p> <p>Deployed Special Field Force Regiment in strength and depth to cover the areas of the Greater Ruwenzori.</p> <p>Made deployments for Riot Control Vehicles & Armored Personnel Carriers to secure National and international events. Deployed throughout the country, conducted Highway and Beat patrols to reinforce territorial police and handle POM activities. Successfully secured International Youth Day, Nyegenyega festival and the 64th Common Wealth Parliamentary Conference (CPC). Maintained total of 10 standby POM Platoons throughout the country as first line reaction force.</p> <p>Conducted POM refresher courses in all the KMP divisions for 310 officers (305 male, 05 female).</p> <p>Conducted Refresher trainings in Greater EAST and BUSOGA Region for 807 officers (712 males, 95 Females).</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>11,467,441</p> <p>750</p> <p>1,500</p> <p>888,704</p> <p>6,000</p> <p>3,125</p> <p>41,378</p> <p>8,170</p> <p>18,749</p> <p>2,531</p> <p>1,017,872</p> <p>25,000</p> <p>402,500</p>

Reasons for Variation in performance

Total	13,883,721
Wage Recurrent	11,467,441
Non Wage Recurrent	2,416,280
<i>AIA</i>	0

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total For SubProgramme	13,883,721
		Wage Recurrent	11,467,441
		Non Wage Recurrent	2,416,280
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 23 Urban Crime Management

Outputs Provided

Output: 03 Kampala Metropolitan Police

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Crime Investigations and Crime Intelligence in KMP supported Traffic management within KMP managed Personnel welfare, discipline and operational readiness enhanced Criminality within KMP Reduced Security during national functions and special duties provided Neighbourhood watch and popular vigilance emphasised by all police in KMP Mini Command centres at Regional headquarters within KMP operationalized Convicts within KMP profiled	<p>Deployed 1,654 CID personnel (584 F, 1,070 M), received 6,021 cases and secured 243 convictions and 8 cases were dismissed.</p> <p>Carried out operations against drunken drivers, DMCs, drivers without valid permits, vehicles without valid third party insurance, riding without helmets, pillion riding, carrying excess passengers and dangerous loading and a total of 24,128 express penalty tickets worth 2,137,400,000 Uganda shillings were issued.</p> <p>Conducted alertness checks in areas of Entebbe, Central Business District, Katwe, Kabalagala, Jinja Road, Kajjansi. Disciplinary action taken against 07 officers for Neglect of Duty. Disciplinary proceedings are ongoing.</p> <p>Carried out 16 operations in areas of Mukono, Nansana, Wakiso, Kawempe, Katwe, Kabalagala, Entebbe, Kira Road, CPS Kampala, Kajjansi, Kira Div, and Jinja Road. A total of 420 suspects were arrested and 225 taken to court. Of these were 2 Juvenile, 13 females and 403 Males. the following items were recovered M/Vs UAR 584N, UAW 732L, UAY 914E, Motor Cycles UEE 176S, UEJ 488Q, 2TVs, 2 mobile phones, 14 forged Land Titles, 8 National IDs, and several break-in implements</p> <p>Policed the Symposium of Episcopal Conference of Africa and Madagascar (SECAM) from 19-29/7/19, the 3 days visit of Sierra Leone President on Africa Block Chain Conference from 3/7/19, Commonwealth Parliamentary Conference from 22-29/9/2019, Cancer Run on 25/8/19, Eid Adhuha festivities on 11/8/2019.</p> <p>Carried out 12 Community Policing and neighbourhood watch meetings in the areas of Kira Division, Nakifuma, Namugongo, Kireka, Kiwatu, Kyanja, Nakawa market, Wantoni, Kyetume, Lwanyonyi, Mukono Central SDA Primary School, Nakisunga. Participants targeted included among others Market vendors, Boda boda riders, Mobile Money Agents, Hardware dealers, supermarket owners, school children, Local leaders and general public.</p> <p>Operationalised Mini command center at the Regional headquarters of KMP at East.</p> <p>Profiled 335 suspects from the Divisions of CPS Kla, Katwe, Natete, and Nsangi.</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>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>6,165,078</p> <p>2,500</p> <p>1,375</p> <p>150,000</p> <p>9,000</p> <p>3,250</p> <p>50,000</p> <p>7,500</p> <p>3,781</p> <p>650,000</p>

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	7,042,484
Wage Recurrent	6,165,078
Non Wage Recurrent	877,406
AIA	0
Total For SubProgramme	7,042,484
Wage Recurrent	6,165,078
Non Wage Recurrent	877,406
AIA	0

Recurrent Programmes

Subprogram: 24 Emergency & Rescue services

Outputs Provided

Output: 04 Fire Services

Enhanced Public fire prevention and safety awareness at 46 fire stations countrywide through administrative checks/ assessment	Sensitized 28,346 members of the public on fire safety promotion and enhancement in the following places; 18 Factories /stores and ware houses benefiting 1,010, 30 Schools benefiting 25,016, 01 Institution benefiting 900 , 02 Landing sites benefiting 1,200, dams, 08 Residential benefiting 140 and 10 Commercial centers benefiting 80	Item	Spent
Coverage of fire fighting services expanded to 10 new fire stations in Buloba, Nsangi, Wakiso, Kira-Namugongo, Pakwach, Bulisa, Moyo, Kasangati, Matuga, and Kamuli; Timely response to fire and rescue emergencies	-	211101 General Staff Salaries	3,563,432
Disaster and emergency management improved		211103 Allowances (Inc. Casuals, Temporary)	690
		221009 Welfare and Entertainment	1,000
		221010 Special Meals and Drinks	486,460
		221011 Printing, Stationery, Photocopying and Binding	2,375
		221012 Small Office Equipment	563
		224004 Cleaning and Sanitation	29,011
		224005 Uniforms, Beddings and Protective Gear	27,295
		226001 Insurances	84,444
		227001 Travel inland	5,000
		227002 Travel abroad	945
		227004 Fuel, Lubricants and Oils	133,750
		228001 Maintenance - Civil	6,250
		228002 Maintenance - Vehicles	58,425
		228003 Maintenance – Machinery, Equipment & Furniture	2,500

Reasons for Variation in performance

No funding for the activity provided during the quarter
None procurement of fire trucks which are vital for opening of a new fire station

Total	4,402,139
Wage Recurrent	3,563,432
Non Wage Recurrent	838,707
AIA	0

Output: 05 Air wing Services

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
6 Mandatory inspections conducted for airwing operations	Carried out In house training of pilots within the Unit.	Item	Spent
Aviation management courses, quality assurance courses, helicopter maintenance & conversion (publication, calibration, servicing & interior refurbishing) courses, night vision conducted	Carried out training flights on 5X- PEF at Entebbe Airport since May 2019 for 03 UPF pilots on Piaggio P180 Avanti to gain experience.	211101 General Staff Salaries	1,710,304
Medivac, surveillance, search and rescue operations, VIP escort services conducted	Continued with preparation and research on flight operations as per pilots SOPs.	211103 Allowances (Inc. Casuals, Temporary)	44,886
Airworthiness certification obtained	Conducted 50 Helicopter flight operations (Refueling 7, VIP 12, Training 21, Search & rescue 01, Test 08, Patrols 01, Ground Run 00, and others 00) totaling 75:47 flight Hrs of Flight (Refueling 05:17, VIP 26:45, Training 21:12, Medical Evacuation 00:00, Search & rescue 01:15, Test 04:35 and Patrols 02:00,	221009 Welfare and Entertainment	870
	Conducted maintenance tests, Preparation & submission of documents to UCAA for certificate of airworthiness of helicopters.	221010 Special Meals and Drinks	113,488
		221011 Printing, Stationery, Photocopying and Binding	3,090
		221012 Small Office Equipment	381
		224004 Cleaning and Sanitation	10,950
		226001 Insurances	631,078
		226002 Licenses	8,075
		227001 Travel inland	2,600
		227002 Travel abroad	1,147
		227004 Fuel, Lubricants and Oils	326,000
		228001 Maintenance - Civil	2,281
		228002 Maintenance - Vehicles	65,800
		228003 Maintenance – Machinery, Equipment & Furniture	4,500

Reasons for Variation in performance

Total	2,925,451
Wage Recurrent	1,710,304
Non Wage Recurrent	1,215,147
AIA	0

Output: 06 Marine Services

Maritime patrols, surveillance, profiling, Search, Rescue & Salvage emergency operations conducted;	Responded to 48 emergencies, 134 people rescued, 58 dead with bodies retrieved, Property recovered includes, 8 engines, nets worth 257.3 million shillings in Migingo, Panyimur, Hama, Sebagolo and Sigulu, salvaged a car worth 17million at Kasensero waters.	Item	Spent
1200 maritime sensitizations carried out; 02 detachments opened on L. Bunyonyi & George.	Monitored over 1000 refugees crossing on L. Albert and secured them safely to major centres of International Organization Migration(IOM), situated in districts of Ntoroko, Hoima, Buliisa and Kikuube.	211101 General Staff Salaries	1,496,180
200(30%F) trained on maritime safety enforcement operation	Conducted operations on major transport routes on L. Victoria Kyoga and Albert recording an 80% adherence to Maritime safety by transporters.	211103 Allowances (Inc. Casuals, Temporary)	360
Police personnel at landing sites provided with basic awareness of maritime safety and enforcement	Conducted 30 sensitization sessions ; 26 within the maritime establishments, and 4 cross border maritime joint maritime Security.	221009 Welfare and Entertainment	327
		221010 Special Meals and Drinks	122,701
		221011 Printing, Stationery, Photocopying and Binding	1,890
		221012 Small Office Equipment	400
		224004 Cleaning and Sanitation	15,300
		224005 Uniforms, Beddings and Protective Gear	16,000
		226001 Insurances	110,518
		227001 Travel inland	2,900
		227002 Travel abroad	954
		227004 Fuel, Lubricants and Oils	109,815
		228001 Maintenance - Civil	3,000
		228002 Maintenance - Vehicles	28,200

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	1,908,544
Wage Recurrent	1,496,180
Non Wage Recurrent	412,364
AIA	0
Total For SubProgramme	9,236,134
Wage Recurrent	6,769,915
Non Wage Recurrent	2,466,219
AIA	0

Recurrent Programmes

Subprogram: 25 National Projects Policing

Outputs Provided

Output: 07 Oil & Gas Policing

Oil & Gas Field operations, Public awareness & education conducted Oil & Gas incidents monitored & responded to Deployments at O&G installations supervised, coordinated & evaluated International &Regional conferences on security of Oil & Gas attended	Conducted Oil & Gas Field operations & created Public awareness on Oil & Gas safety	Item	Spent
		211101 General Staff Salaries	1,709,347
		211103 Allowances (Inc. Casuals, Temporary)	360
		221010 Special Meals and Drinks	129,702
		221011 Printing, Stationery, Photocopying and Binding	1,140
		221012 Small Office Equipment	400
		224004 Cleaning and Sanitation	13,925
		227001 Travel inland	2,900
		227002 Travel abroad	954
		227004 Fuel, Lubricants and Oils	104,320
		228002 Maintenance - Vehicles	28,079

Reasons for Variation in performance

Total	1,991,127
Wage Recurrent	1,709,347
Non Wage Recurrent	281,780
AIA	0

Output: 08 Railway Police Services

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Public awareness and participation in railway policing provided	Conducted 12 sensitization meetings with the LCs and community in the areas of Kawolo, Alebtong, Kyung Namanve, Nalukolongo, Magama in Iganga and Lira	Item	Spent
Railway divisional offices created in Tororo, Mbale, Gulu, Malaba for enhanced patrols of railway line as well as standard gauge meter.	thus minimized vandalism of railway lines.	211101 General Staff Salaries	1,270,569
Railway infrastructure secured	Inspected 15 railway police posts/stations and railway materials in the districts of Jinja, Mukono, Pakwach Soroti, Lira, Tororo, Kumi, Bukedea, Mbale, Ngora, Omoro & ,Kawolo Lugazi	221010 Special Meals and Drinks	115,725
50 Railway-related cases investigated		221011 Printing, Stationery, Photocopying and Binding	2,661
Habitual offenders in vandalism of railway infrastructure profiled and surveilled		221012 Small Office Equipment	350
		224004 Cleaning and Sanitation	1,302
		227001 Travel inland	4,100
		227002 Travel abroad	1,059
		227004 Fuel, Lubricants and Oils	63,000
		228002 Maintenance - Vehicles	18,007
	Deployed 200 officers to secure railway installations all over the region. Railway level crossing officers were also deployed.		
	Handled 10 cases/crimes reported on railway properties, 06 cases were taken to court & 04 convicted. This minimized the theft of railway slippers.		
	Conducted 06 Successful operations against vandalism based on intelligence and deployed intelligence personnel to monitor scrap dealers and mushrooming houses on the railway land		

Reasons for Variation in performance

Total	1,476,773
Wage Recurrent	1,270,569
Non Wage Recurrent	206,204
AIA	0
Total For SubProgramme	3,467,900
Wage Recurrent	2,979,916
Non Wage Recurrent	487,984
AIA	0

Program: 33 Command and Control

Recurrent Programmes

Subprogram: 15 Human Rights & Legal Services

Outputs Provided

Output: 03 Legal Services

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Suspects Profiling carried out across the Force	Inspected 26 Rented premises (West Nile 05, Busoga North 16, KMP North 01, Kiira 04) to ensure that they are in habitable state.	Item	Spent
Inspection of Police rented premises conducted to ensure conformity with human rights standards countrywide	Inspected 28 Detention facilities (KMP North 07, E. Kyoga 02, Greater Bushenyi 04 and Kiira 08, Rwizi 07).	211101 General Staff Salaries	610,923
Prohibition and Prevention of Torture guidelines disseminated	Provided 22 legal officers with access to the online law library.	211103 Allowances (Inc. Casuals, Temporary)	1,330
UPF detention facilities at all regions inspected for compliance to Human rights Standards	Sensitized 34 Police Officers (06F) in G.Bushenyi Region on UPF Human Rights policy, 2019, Human Rights (Enforcement) Act, 2019.	213001 Medical expenses (To employees)	3,375
Legal reference materials including subscription to internet sources and journals secured	40 Witnesses testified in the standby court and 17 police disciplinary files were perused and legal advice given.	221001 Advertising and Public Relations	8,384
Relevant policing legislation, especially those related to children and women reviewed with a view to identifying required amendments		221002 Workshops and Seminars	700
800 (200F) UPF personnel trained on human rights observance and relevant laws		221007 Books, Periodicals & Newspapers	300
Police Officers trained to dispense Justice at all police regions. Unit disciplinary court records inspected		221008 Computer supplies and Information Technology (IT)	6,078
		221009 Welfare and Entertainment	1,512
		221010 Special Meals and Drinks	139,547
		221011 Printing, Stationery, Photocopying and Binding	4,879
		221012 Small Office Equipment	425
		221017 Subscriptions	1,250
		223003 Rent – (Produced Assets) to private entities	1,114,400
		224004 Cleaning and Sanitation	2,020
		227001 Travel inland	13,545
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	345,824
		282104 Compensation to 3rd Parties	300,000

Reasons for Variation in performance

Total	2,559,490
Wage Recurrent	610,923
Non Wage Recurrent	1,948,567
AIA	0
Total For SubProgramme	2,559,490
Wage Recurrent	610,923
Non Wage Recurrent	1,948,567
AIA	0

Recurrent Programmes

Subprogram: 26 Police Management

Outputs Provided

Output: 01 Strategic Command and Guidance

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
8 Inspectorate recommendations reports followed up and feedback reports provided	Followed up inspectorate recommendations in Mt Moroto and Kidepo police regions	Item	Spent
Institutional incidents of sexual harassment and GBV responded to at all police establishments	Received and handled 21 complaints raised by police women within the force (7 were complaints of sexual harassment, 7 were complaints of domestic violence and, 7 complaints were of domestic transfers).	211103 Allowances (Inc. Casuals, Temporary)	1,900
30 disciplinary court cases expeditiously concluded		211104 Statutory salaries	40,496
Thematic and Programmed Inspection and accountability Strengthened in 22 police regions		213001 Medical expenses (To employees)	5,000
A Day care centre established in KMP and Changing rooms provided for Police officers		221001 Advertising and Public Relations	12,420
Collaborative linkages established with security & JLOS actors in the criminal justice system to enhance intelligence led investigations	Conducted alertness checks and re-orientation of police officers towards delivery of community friendly policing services	221002 Workshops and Seminars	1,100
Sentencing guidelines for convicted defaulters reviewed, printed and disseminated	Coordinated with Public, Security agencies and JLOS players to deliver security and justice during policing	221008 Computer supplies and Information Technology (IT)	10,520
Police services monitored for responsiveness to gender and vulnerable persons	Disseminated the UPF Gender policy and held meetings with 100 police officers in command positions in Bukedi region (74 male, 26 female).	221009 Welfare and Entertainment	2,700
Policing Regions re-orientated on Operation readiness		221010 Special Meals and Drinks	424,736
Public Confidence & trust restored on provision of police services		221011 Printing, Stationery, Photocopying and Binding	7,228
UPF Gender and Equity policy popularized and disseminated in 16 police regions		221012 Small Office Equipment	1,004
		224003 Classified Expenditure	1,959,791
		224004 Cleaning and Sanitation	1,496
		227001 Travel inland	57,104
		227002 Travel abroad	13,500
		227004 Fuel, Lubricants and Oils	383,642
		228003 Maintenance – Machinery, Equipment & Furniture	1,500
		282101 Donations	1,000
Reasons for Variation in performance			
		Total	2,925,137
		Wage Recurrent	40,496
		Non Wage Recurrent	2,884,641
		AIA	0

Output: 02 Professional Standards

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Benchmark visit abroad (Ghana Police, Netherlands, Metropolitan Police of England/Britain and other Police Organization having professional Standards Units to learn their best practices-Police is my friend) Uganda Police Force Professional Standards Manual for internal oversight and controls Developed Capacity of 70 PSU officers (9F) built on the professional standards and management of complaints against the force through training Investigation and disposal of cases of Police misconduct, case file mismanagement, corruption, Torture, Human Right Violation, public complaints improved	Improved counter intelligence and Strengthened crime detection through contact persons, the media and other vital intelligence gathered which were analysed and reports generated 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 Registered 531 complaints at PSU. Completed investigations of 277 complaints and made investigative reports to the relevant authorities including IGP, Director CID, Director HR&LS for further necessary action as 254 cases were still under investigations.	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 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 368,041 770 2,090 6,210 500 5,260 1,114 112,368 3,614 502 2,700 28,553 4,500 89,999

Reasons for Variation in performance

Total	626,220
Wage Recurrent	368,041
Non Wage Recurrent	258,179
AIA	0
Total For SubProgramme	3,551,357
Wage Recurrent	408,537
Non Wage Recurrent	3,142,820
AIA	0

Program: 34 Welfare and Infrastructure

Recurrent Programmes

Subprogram: 27 Police Welfare

Outputs Provided

Output: 01 Health Services

8 Personnel trained in planning and coordination of health services. Setup50 health management & 30 HIV/AIDS	- Engaged MOH and various stakeholders to establish parameters required to	Item 211101 General Staff Salaries	Spent 1,371,425
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Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

committees	customise into HMIS	211103 Allowances (Inc. Casuals, Temporary)	1,990
Disseminate UPF HIV/AIDS work place policy	Fifteen (15) routine health Inspections were carried out at Nsambya Police Barracks, Katwe Police Station, Bunga Police Station, Fire Brigade, PTS Kibuli, Kabalagala, Jinja Road Police Barracks, Police Children Primary school, FFU Base, Naalya Police Station, Kiira Division Police Station, Kireka Police Barracks, Mukono Police Station.	213001 Medical expenses (To employees)	52,303
National HMIS tools & data management practices Customized		213002 Incapacity, death benefits and funeral expenses	20,490
115 (46F) police health workers trained on HMIS, emerging medical conditions & new treatment protocols.		221001 Advertising and Public Relations	11,934
Access to quality medico-legal services ensured.		221002 Workshops and Seminars	300
Efficient Emergency Medical Response Services provided.		221009 Welfare and Entertainment	1,056
Sanitation of police establishments promoted.		221010 Special Meals and Drinks	58,593
Healthcare services provided to 48,000 (12000F) police officers, their families and communities neighbouring police establishments including maternal, childcare, HIV/Aids and ailments affecting the elderly	Carried out 06 major health inspections at the Kabalye PTS Masindi, Olilim PTS, Nsambya police barracks, Naguru Police Barracks, Kibuli PTS and Fire Brigade.	221011 Printing, Stationery, Photocopying and Binding	6,767
	Carried out 44 health education sessions at various police establishments on general sanitation and hygiene improvement, immunization, Ebola prevention among others.	221012 Small Office Equipment	1,250
	Conducted 13 indoor residual spraying activities at Police Headquarters Naguru, Fire Brigade, Kireka Police Station, Bunga Police Station, Mukono Police Station, Naalya Police Station, Kibuli PTS, Kiira Division Police Station, PTS Ikafe, PTS Olilim, PTS Kabalye, and FFU Base.	224006 Agricultural Supplies	8,100
	Attended to 115,182 (M: 38,926; F: 76,256) patients at 92 Police HCs of whom 28,282 (M: 12,532; F: 15,750) were children aged 0-4 years, 1,580 Mothers for antenatal 1st Visit, 4,063 Mothers for subsequent antenatal visits. 179 Mothers admitted in labour with 132 Normal deliveries & 285 referrals.	227001 Travel inland	22,024
	Vaccinated 8,531 children 0-1yrs, attended to 1,252 mothers on postnatal care, provided 1,124 women with TT vaccine during (pregnancy) and 727 women of reproductive age given TT (non- pregnant) while men 12,285 and women received Family Planning services.	227002 Travel abroad	4,063
	Provided laboratory services to 37,567 (M: 13,335; F: 24,232) patients with different tests at 92 police HCs of whom 11,232 (M: 4,123; F: 7,109) were children 0-4years.	227004 Fuel, Lubricants and Oils	59,913
	Provided Eye care services to 1,867(M: 856; F: 1,011) clients of whom 436 (M: 200; F: 236) were children 0-15year.		
	Provided dental care services to 4,401 (M: 1,910; F: 2,491) clients of whom 535 (M: 231; F: 304) were children 0-4years.		

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Provided ART services to 10,193 clients (M: 3,455; F: 6,738), 65 care Mothers, enrolled 15 babies on Exposed Infant Diagnosis (EID), CD4 cell count for 143 clients (M: 46, F: 97), viral load for 768 clients (M: 256; F: 512) and Safe Male Circumcision (SMC) to 1,518 males. Provided supportive counseling to 7,029 clients (M: 3,973; F: 3,056).

Provided 114 clients (M: 50; F: 64) with palliative care services of whom 5 (M: 3; F: 2) were children below 18 years.

Identified 361 (M: 159; F: 192) cases of measles of whom 90 (M: 40; F: 50) were children 0-4yrs. 75(M: 41; F: 34) T.B clients of whom 12 (M: 6; F: 6) were children 0-4yrs are on treatment.

Received and verified medical supplies delivered by National Medical Stores (NMS) at 92 Police health centers. Procured and verified additional medicines not supplied by NMS at Kibuli Police Medical store.

Reasons for Variation in performance

Not funded

Total	1,620,208
Wage Recurrent	1,371,425
Non Wage Recurrent	248,783
<i>AIA</i>	0

Output: 02 Production

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Food production and IGAs (goat rearing, piggery, poultry, apiary, fish cage farming, tailoring, mushroom production) in UPF enhanced targeting women of police officers and the youths barracks dwellers	30 spouses (25 female) received chicks/ broilers from NAADS	Item	Spent
Ensure UPF owned primary schools are operating well	20 spouses (female) of police officers benefitted from psycho-social support: 10 cases referred to Nakawa family court for more sensitization and mediation on children's rights; 8 cases summoned by Nakawa court; and 2 cases are in the process of salary attachment	211101 General Staff Salaries	248,331
A poultry hatchery established at PTS Kabalye		211103 Allowances (Inc. Casuals, Temporary)	640
2160 (156F)Officers of various ranks and gender supported with duty free materials to construct own houses.		213002 Incapacity, death benefits and funeral expenses	6,970
Range of duty free products to include basic household products expanded		221001 Advertising and Public Relations	4,037
Psycho-social support provided to 43000(20%F) police officers across the country		221002 Workshops and Seminars	1,000
Urban demonstration farming (backyard) gardens/ program revamped in all major barracks across the country		221007 Books, Periodicals & Newspapers	150
		221008 Computer supplies and Information Technology (IT)	3,419
		221009 Welfare and Entertainment	753
		221010 Special Meals and Drinks	73,039
		221011 Printing, Stationery, Photocopying and Binding	2,349
		221012 Small Office Equipment	799
		227001 Travel inland	27,690
		227002 Travel abroad	4,500
		227004 Fuel, Lubricants and Oils	57,944
		228003 Maintenance – Machinery, Equipment & Furniture	5,695
Reasons for Variation in performance			
		Total	437,316
		Wage Recurrent	248,331
		Non Wage Recurrent	188,985
		<i>AIA</i>	0

Output: 03 Uniforms, Logistics & Engineering

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
UPF fleet maintained in a serviceable condition(Oils, fuel & spares, servicing) Logistics (stationery, handcuffs, batons, feeding in operations and training schools, medical supplies, Pads, knickers, consumables for trainees, etc) required to support policing provided 48, 000 (20%F) Police personnel provided with atleast two pairs of uniform annually Utilities and property expenses provided Police SACCO Domestic Arrears of Shs 5bn settled	Serviced, repaired & maintained 1,704 fleet (1,318 Saloon cars , 261 Trucks & Buses , 104 Motorcycles 21 Construction Equipment. Delivered Food & consumables & Fed 10,000 trainees in PTS Kabalye, FFU detaches in KMP. Stitched & distributed 11,573 pairs of uniform to various Regs, Div/P/S & units (KMP East & North, Greater Bushenyi, Rwizi, Kajjansi Div H/Qs, Police stations Buhweji ,Sheema ,Bushenyi ,Mitooma ,Old kampala , Entebbe ,Kazo, Kiruhura , Isingiro ,Mbarara ,Ntungamo , PTS Kabalye, CI, CT H/Qs, Parliamentary police, Flying squad, Interpol, Amison, VIPPU, ASTU, W&P, Forensics, CCTV Natete. KHAKI (9,904), CT BLACK (121), FFU (1,031), OVER COATS (119). Provide Utilities and property expenses to police establishments Settled Police SACCO Domestic Arrears of Shs 5bn	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 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 1,761,950 2,240 1,500 1,323 3,477,154 42,144 3,502 4,060,151 2,772,500 113,195 272,141 2,349,478 10,000 4,063 475,968 198,138 2,865,930 150,000

Reasons for Variation in performance

Total	18,561,375
Wage Recurrent	1,761,950
Non Wage Recurrent	16,799,425
AIA	0
Total For SubProgramme	20,618,897
Wage Recurrent	3,381,705
Non Wage Recurrent	17,237,192
AIA	0

Development Projects

Project: 0385 Assistance to Uganda Police

Capital Purchases

Output: 71 Acquisition of Land by Government

Ownership of 20 pieces of UPF land legalised (0.48bn). Contractual obligation on Kikandwa land (2.5bn) settled	Completed survey & the process of titling 4 parcels of Police land. Processed survey & Deed plans parcels of 7 pieces of police.	Item 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	Spent 5,000 699,815
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Reasons for Variation in performance

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Total	704,815
GoU Development	704,815
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

05 Police Apartments at Naguru(19,2bn); Motor vehicle maintenance center in Namanve, Regional workshops in Soroti & Mbarara(2.5bn); Lyatonde(0.35bn), Luuka & Namutumba (1.2bn) Police station constructed and Kibuli -CID hqtrs (1.8bn) renovated for CID PTS

Commenced work on the Mbarara Regional workshop.Foundation works ongoing & overall progress at 15%. Construction of Motor vehicle maintenance center in Namanve, platforms for filling, painting and washing bay.overall work progress at 50%

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	12,500
312101 Non-Residential Buildings	1,445,709
312102 Residential Buildings	3,824,222

Reasons for Variation in performance

N/A

Total	5,282,431
GoU Development	5,282,431
External Financing	0
AIA	0
Total For SubProgramme	5,987,246
GoU Development	5,987,246
External Financing	0
AIA	0

Development Projects

Project: 1107 Police Enhancement PRDP

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Budaka Barracks completed and construction of Bukedea, Sironko, Kole and Kween police stations embarked on compliant to disability and elderly needs at Shs 1.7bn and Sironko, Bukedea and Ngora barracks cognizant of women and children needs at Shs 1.2bn

Budaka Barracks near completion and materials being mobilised for construction of Bukedea, Sironko, Kole and Kween police stations and Sironko, Bukedea and Ngora barracks cognizant of disability, elderly, women and children needs

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	30,000
312101 Non-Residential Buildings	35,081
312102 Residential Buildings	20,613

Reasons for Variation in performance

N/A

Total	85,694
GoU Development	85,694
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Transport equipment procured at Shs 0.88bn for prompt response to distress calls by the wanainchi covering refugee camps in the PRDP Areas as well	N/A	Item	Spent
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Reasons for Variation in performance

N/A

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Specialized machinery and equipment procured at Shs 0.099bn for prompt response to distress calls by the wanainchi covering refugee camps in the PRDP Areas as well	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	85,694
GoU Development	85,694
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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Counter Terrorism security audits and awareness Campaigns carried out throughout the country	Carried out Counter Terrorism security audits and awareness Campaigns throughout the country to check against terror threats	Item	Spent
De-radicalization activities and research on extremism carried out throughout the country	Conducted de- radicalization campaign and research in faith based centers.	211101 General Staff Salaries	2,853,403
Counter Terrorism drills, refresher, induction and specialized training conducted	Conducted Counter Terrorism drills, refresher, induction and specialized training	211103 Allowances (Inc. Casuals, Temporary)	1,945
Response to calls over suspicious abandoned objects conducted throughout the country	Responded to calls over suspicious abandoned objects at transport terminals	221001 Advertising and Public Relations	32,500
Information sharing for quick response to terrorist incidents & threats coordinated with other security agencies within and outside the country	Coordinated with other security agencies both within and outside the country share Information for quick response to terrorist incidents & threats	221002 Workshops and Seminars	1,540
Explosive Ordinances (EOD) and Explosive Remnants of War (ERW) disposed throughout the country	Inspected 8 magazines, destroyed approximately half ton of expired commercial explosives and pieces of UXO and Provided security escorts trucks.	221008 Computer supplies and Information Technology (IT)	26,250
All Borders inspected and secured	Inspected and secured all borders to curtail illicit entry and exit of unwanted persons in the country	221009 Welfare and Entertainment	2,089
Vital Installations, man pads risk areas, Dignitaries and other persons at risk protected throughout the country	Provided security protection to 33 Muslim clerics and VVIPs of various Categories,	221010 Special Meals and Drinks	205,245
Security of radioactive sources, explosives during transportation, storage and use provided throughout the country	Ensured security at all diplomatic missions and Consulates, Government Ministry headquarters, Bank of Uganda and other critical installations.	221011 Printing, Stationery, Photocopying and Binding	10,648
All Public events, functions and festivities secured throughout the country	Provided security protection to 356 installation country wide. These facilities include Government installations, educational institutions, faith based organizations, critical infrastructure etcetera.	221012 Small Office Equipment	3,100
	Secured Airport, airfields and manpads corridor	224003 Classified Expenditure	605,000
	Destroyed approximately half ton of expired commercial explosives and pieces of UXO and Provided security escorts trucks.	224004 Cleaning and Sanitation	3,732
	Deployed personnel on covert and overt to secure National Agric Show Kyabazinga and NyegeNyege events.	227001 Travel inland	17,505
		227002 Travel abroad	9,000
		227004 Fuel, Lubricants and Oils	286,242
		228003 Maintenance – Machinery, Equipment & Furniture	7,280

Reasons for Variation in performance

Total	4,065,478
Wage Recurrent	2,853,403
Non Wage Recurrent	1,212,075
AIA	0
Total For SubProgramme	4,065,478
Wage Recurrent	2,853,403

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,212,075
		AIA	0

Recurrent Programmes

Subprogram: 18 Crime investigations, Forensics and Canine Services

Outputs Provided

Output: 02 Crime Management

Vote:144 Uganda Police Force

QUARTER 1: 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
Maintain a robust canine unit to support investigations Criminals profiled & suspects surveilled Suspects' finger prints taken Investigators inspected & appraised 1000(80F) New officers inducted into CID;specialized training undertaken for existing detectives Atleast 2 SOCOs deployed per district CID-lessons-learnt unit established 50(8F) additional canine personnel inducted Management of crime scenes improved All reported cases promptly investigated Witnesses summoned for investigations and court testimonies Searches conducted on suspected criminal including their hide-outs Exhibits submitted to forensic labs for analysis 20 new upcountry canine units opened to increase Upcountry Units from 65 to 85 units thus bringing Canine Services nearer to the public. 11800 canine trackings Performed, 7706 suspects arrested (6,828M; 800F and 78Juveniles (49M; 29F)with 1806 exhibits recovered 100 SOCO kits procured Protective gears provided to forensic officers usually exposed to hazardous environments	Replaced a dog at Mubende Canine Unit Fully trained 05 tracking dogs ready for deployment as soon as the training of the personnel is completed. Conducted an annual CID review retreat attended by 303 officers drawn from all the districts, Divisions, Regions and key Police CID units and stations. Conducted a seminar on combating corruption attended by 305 officers from the major stations, Districts, Divisions Regions and CID headquarters. Conducted weekly training on various topics in criminal investigations at all the Districts, Division and police stations across the country during Wednesday lectures. In addition, detectives in Greater Masaka and Elgon Regions have also attended a Forensics awareness training. Continued with the induction of 15 Inservice police Constables and 3 constables from Counter Terrorism in Basic dog care and Handling Course for four months. Recorded 56,596 cases; 33,083 cases under inquiry, 6,306 not detected /npw 22,518 cases submitted to DPP/RSA, 15,207 cases taken to court 2,307 cases with convictions 9 cases with acquittals 89 cases dismissed and 12,803cases pending in court. (2,769 children related offences, 3,762 sexual offences of which 3,276 were defilement related. 1,122 cases were taken to court for defilement offences). Performed 2,320 tracking in which 1,135 [Adults (908M, 211F), Juveniles 16(13M, 03F)] persons were arrested, 544 persons taken to court, 199 persons convicted and 337 Exhibits recovered.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224001 Medical Supplies 224003 Classified Expenditure 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 7,973,706 97,617 26,370 13,125 1,462 921,153 97,500 3,250 115,000 960,623 27,867 61,218 199,382 80,750 925,120 5,084 4,149 30,000

Reasons for Variation in performance

Total	11,543,376
Wage Recurrent	7,973,706
Non Wage Recurrent	3,569,670

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	11,543,376
		Wage Recurrent	7,973,706
		Non Wage Recurrent	3,569,670
		AIA	0

Recurrent Programmes

Subprogram: 19 International Police and Cross Border Relations

Outputs Provided

Output: 03 Cross Border Criminal Investigations

		Item	Spent
Assessment for mission service performed for 1500 officers (500F) for United Nations SAAT/AMS Interviews; and African Union Pre-SAAT interviews Thunder Storm, Fagia and Operations and after-Action reviews conducted i/24/7 resolution implemented at one-border areas of Katuna, Mutukula, Busia and Vurra.	750 officers (250F), (500M) for UN Pre-SAAT assesed for Mission Service.	211101 General Staff Salaries	1,401,899
Mission visits and Inspection in AMIOSM/ Somalia, UNMISS/South Sudan and mission Headquarters in New York and Addis Ababa Conducted. 20000(5000F) people vetted and 8000 vehicles cleared	2 officers participated in UNMISS medal Parade in South Sudan. Sensitised 449 officers on Peace Keeping operations; 247 officers In West Nile Region, (87 F and 160 M) and 202 officers In North West Nile Region (92 F and 110 M).	211103 Allowances (Inc. Casuals, Temporary)	196,998
		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	2,739
		227001 Travel inland	8,750
		227002 Travel abroad	82,500
	Issued 10,400 Certificates of good conduct and 75 Certificates of motor vehicle clearance. At least 60% of applicants are ladies seeking for employment abroad.	227004 Fuel, Lubricants and Oils	144,054

Reasons for Variation in performance

	Total	1,908,346
	Wage Recurrent	1,401,899
	Non Wage Recurrent	506,447
	AIA	0

Outputs Funded

	Total For SubProgramme	1,908,346
	Wage Recurrent	1,401,899
	Non Wage Recurrent	506,447
	AIA	0

Recurrent Programmes

Subprogram: 20 Anti Stock Theft

Outputs Provided

Output: 02 Crime Management

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Training and sensitization of 600 (150F) ASTU personnel on laws, policies and regulations governing livestock well-coordinated	Registered 63 incidents of animal thefts, recovered 54% (160 heads of cattle) out of the 297 reported stolen, recovered 55% (26 Goats/Sheep) out of the 47 reported stolen.	Item	Spent
100% Cases of cattle theft followed up and investigated		211101 General Staff Salaries	8,749,587
04 New ASTU detachments opened in Nakasongola, Mpondwe Kasese, Kamwenge and Mityana	Conducted various Operations and arrested 21 civilian suspects, 02 security personnel arrested, 10 warriors killed, 01 security personnel killed, recovered 01 rifle out of the 03 stolen, recovered 21 rounds of ammunition out of 133 stolen and 01 abducted civilian released.	211103 Allowances (Inc. Casuals, Temporary)	750
Community Policing in the cattle corridors conducted		221009 Welfare and Entertainment	1,733
Checkpoints setup and patrols conducted to prevent cattle theft and to regulate animal movement		221010 Special Meals and Drinks	651,519
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221012 Small Office Equipment	3,125
		224004 Cleaning and Sanitation	39,600
		224005 Uniforms, Beddings and Protective Gear	108,840
	Carried out security livestock assessment and established a new detach in Kamwenge,	227001 Travel inland	17,500
	Conducted community policing sensitization meetings on livestock security to farmers and traders in Amuria	227002 Travel abroad	2,531
	52 people, Kapelabyong 44 people, Katakwi 68 people and Bukedea 61 people.	227004 Fuel, Lubricants and Oils	475,000
		228001 Maintenance - Civil	8,744
		228002 Maintenance - Vehicles	299,950
	Conducted patrols, snap checks, ambushes and intelligence gathering along highways, border and livestock markets in cattle corridors; 04 snap checks in Nakapiripirit, 04 in moroto, 04 in mbale, 03 in Kiboga, 04 in Nakasongola, 04 in Kotido, 03 in Bulambuli, 04 along mityana mubende highway, 06 along masaka-mbarara highway, 05 along kampala-Gulu highway, 04 along Jinja-mbale highway. There was also intelligence gathering where all the check points were established		

Reasons for Variation in performance

Total	10,366,879
Wage Recurrent	8,749,587
Non Wage Recurrent	1,617,292
AIA	0
Total For SubProgramme	10,366,879
Wage Recurrent	8,749,587
Non Wage Recurrent	1,617,292
AIA	0

Recurrent Programmes

Subprogram: 28 Crime Intelligence

Outputs Provided

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 01 Crime Prevention

		Item	Spent
Safety and security of persons and property from high risk syndicate groups provided	Secured and protected Namatala Wetland and 06 forest reserves(Bugoma, Kalizu, Mabira, Mpanga and Mpanga) in 7 regions.	211101 General Staff Salaries	2,400,692
Wetlands and Forest reserves secured and protected	60% of intelligence led operations carried out were taken to court.	211103 Allowances (Inc. Casuals, Temporary)	2,500
Surveillance on wanted targets and persons of interest conducted	Updated 15 Watchlists of targets of security interest in the country.	221001 Advertising and Public Relations	32,500
Watchlists on targets of security interest in the country updated	Conducted 04 joint analysis activities in KMP.	221002 Workshops and Seminars	1,410
Joint Intelligence Analysis activities conducted	Provided 5 Protective security at national events & functions.	221009 Welfare and Entertainment	2,037
Protective security at national events & functions provided	Managed territorial intelligence network/foundation security in 25 regions.	221010 Special Meals and Drinks	753,599
An intelligence monitoring & fusion centre established to collect intelligence/information from the regions/districts/divisions.	Supervised crime Intelligence activities in 3 regions.	221011 Printing, Stationery, Photocopying and Binding	40,000
Territorial intelligence network/foundation security managed	Provided covert operators to secure all Government installations	221012 Small Office Equipment	3,250
Cyber intelligence analysis and monitoring undertaken	Conducted 10 operations of surveillance on wanted targets and persons of interest in 2 regions mainly in KMP.	224003 Classified Expenditure	1,540,206
Security of Government installations provided	Produced 92 Timely, accurate and complete actionable intelligence reports covering the entire country	224004 Cleaning and Sanitation	6,072
Entry and exit of unwanted persons & goods (counterfeit) at borders and frontiers monitored and stopped	Secured and protected 25 Key witnesses. Vetted 6,000 Police personnel, Government officials, students, Genuine Aliens/ asylum seekers and refugees, companies and organisations vetted	227001 Travel inland	139
Timely, accurate and complete actionable intelligence reports produced		227002 Travel abroad	17,500
Key witnesses secured and protected		227004 Fuel, Lubricants and Oils	904,690
Police personnel, Government officials, students, Genuine Aliens/ asylum seekers and refugees, companies and organisations vetted			

Reasons for Variation in performance

Total	5,704,595
Wage Recurrent	2,400,692
Non Wage Recurrent	3,303,903
AIA	0
Total For SubProgramme	5,704,595
Wage Recurrent	2,400,692
Non Wage Recurrent	3,303,903
AIA	0

Recurrent Programmes

Subprogram: 29 Community Policing

Outputs Provided

Output: 01 Crime Prevention

5 interviewing and counselling office space provided for victims of GBV in the Conducted sensitization campaigns on

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
districts	neighborhood watch in Sipi region for		
2500 copies of Compendium on GBV	753 participants (27 females and 726	211101 General Staff Salaries	2,897,744
related laws distributed to all districts	males) including LC officials, cultural	211103 Allowances (Inc. Casuals, Temporary)	2,460
Information, Education &	and other district leaders.	221001 Advertising and Public Relations	18,000
Communication (IEC) materials designed	Conducted 9 TV Shows, 14 Radio Talk	221009 Welfare and Entertainment	12,015
and printed	shows and 13 outreach programmes/	221010 Special Meals and Drinks	1,459,343
	meetings.	221011 Printing, Stationery, Photocopying and	9,000
Community policing targeting popular	Conducted 124 media campaigns and	221012 Small Office Equipment	2,617
vigilance, neighbourhood watch,	visits to 22 Children homes, 286	224003 Classified Expenditure	184,380
community awareness, participation and	community members, 61 secondary	224004 Cleaning and Sanitation	103,436
crime prevention implemented	schools, 9 tertiary institutions and 54	224005 Uniforms, Beddings and Protective	240,054
Police Rectification campaigns conducted	NGOs.	Gear	
in Sipi, Kigezi, Rwenzori East and	Sensitizations were done in 302	227001 Travel inland	54,696
Rwenzori West regions	communities, 146 primary schools for a	227002 Travel abroad	7,500
15 (3F)RPCs and 45 (8F)DPCs trained	total of 83,106 community members	227004 Fuel, Lubricants and Oils	450,585
on leadership skills at the National	(39,977 males and 43,129 females).		
Leaders Institute in Kyankwanzi	Conducted rectification and Ideological		
Community engagement and outreach	awareness campaigns in the Albertine		
activities enhanced in the entire country	region in the Districts of Kiryandongo,		
Domestic violence cases handled	Masindi, Bulisa, Hoima, Kikuube,		
Patriotism enhanced and promoted	Kagadi, Kibaale and Kakumiro for 443		
among 1,600 (400F)police officers	police officers (94 females and 349		
	males).		
100 crime prevention clubs established in	Conducted joint training of 52 members		
schools and vulnerable communities	from the police, DPP, Judiciary and		
	probation and social welfare officers (19		
Community members and police officers	males and 34 females) on management of		
sensitized domestic violence, child	GBV and violence against children cases.		
protection and diversion guidelines			
Muyenga Community policing model	Carried out Joint Monitoring and		
rolled out to East Kyoga, Kira and Elgon	supervision visits on Gender related		
regions.	issues in Iganga, Mayuge, Luuka and		
208 (40F)Community Liaison officers	Kamuli involving 58 officers (male 42		
trained to improve Skills and knowledge	and 17female officers).		
in Community policing	Conducted joint training of 52 members		
	from the police, DPP, Judiciary and		
	probation and social welfare officers (19		
	males and 34 females) on management of		
	GBV and violence against children cases.		
	Revamped the Police magazine "The		
	Police Habari" to enhance community		
	Policing and information sharing.		
	MDD conducted 46 other activities		
	including 5 public functions, 8 police		
	functions and 33 private functions		
	including the International Youth day		
	parade rehearsals and celebrations in		
	Kagoma Primary School grounds in Jinja		
	district.		
	Conducted community policing during 5		
	police football club matches.		
	Launched MDD regional branch		
	officially on 24/09/2019		
	Repaired 89 Instruments (30 brass, 21		
	wood wind, 12 percussion and 26 Jazz) ;		
	40 accessories (12 percussion and 28		
	Jazz) purchased and; 216 office		
	equipment and instruments were marked.		
	Registered 4,912 child and gender		
	violence related cases countrywide out of		
	which 2,535 victims/suspects were		
	counseled, 1,737 cases referred, 286		

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

cases taken to court, 186 cases put away and 99 still under investigation.

Conducted sensitization campaigns and training in 17 schools against crime in Greater Bushenyi and Kigezi regions for 10,200 students/youths, of which 5,879 were girls, resulting into the formation of 17 crime prevention clubs.
Conducted sensitization of 626 community members, police officers and their spouses (418 males and 208 females) on domestic violence, violence against children and the legal framework in the districts of Amuria, Serere, Pallisa and Kibuuku.

Reasons for Variation in performance

	Total	5,441,829
	Wage Recurrent	2,897,744
	Non Wage Recurrent	2,544,085
	AIA	0
	Total For SubProgramme	5,441,829
	Wage Recurrent	2,897,744
	Non Wage Recurrent	2,544,085
	AIA	0
	GRAND TOTAL	324,322,682
	Wage Recurrent	70,119,480
	Non Wage Recurrent	58,473,004
	GoU Development	103,297,433
	External Financing	92,432,765
	AIA	0

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 09 Information and Communication Technology

Outputs Provided

Output: 07 Administrative and Support Services

		Item	Spent
Provide and upgrade data internet services in all specialised units.	2,000 GSM, internet, services Paid for intelligence, Investigations and general policing.	211101 General Staff Salaries	1,359,929
Provide CCTV investigation support.	Television Subscriptions paid for investigations and police operation monitoring.	211103 Allowances (Inc. Casuals, Temporary)	2,500
Provide voice to all offices/units	Supported e-investigations (Cyber) under CID .	221002 Workshops and Seminars	1,800
Provide Antivirus & Server software.	ICT equipment routine maintenance done.	221008 Computer supplies and Information Technology (IT)	75,800
Provide TV SubscriptionUpgrade the CRMIS,SPS and HRMIS for operationalizationGather user requirements and develop a Fleet & Barracks Management Information System .	Strengthened the ICT infrastructure with 25 anti-viruses and 2 secure socket layers. Carried out inspections and verification of ICT systems.	221009 Welfare and Entertainment	1,500
Setup a call center and DMR System in 6 Regions .	-ICT innovations and research enhanced.	221010 Special Meals and Drinks	43,744
Provide and Upgrade communication systems in specialised police unitsSet up an ICT Resource center in Rwizi and Wamala regions .	CRMS and HRMIS upgrades are at 70%.	221011 Printing, Stationery, Photocopying and Binding	4,275
Conduct ICT Research and innovationTrain 50 CCTV operators, 02 Security Systems Auditors and 5 optical fiber and network planners	-	221012 Small Office Equipment	2,214
	Trained 80 CCTV operators.	221017 Subscriptions	9,465
		222001 Telecommunications	1,161,525
		224004 Cleaning and Sanitation	2,086
		227001 Travel inland	11,250
		227002 Travel abroad	4,061
		227004 Fuel, Lubricants and Oils	237,500

Reasons for Variation in performance

Total	2,917,649
Wage Recurrent	1,359,929
Non Wage Recurrent	1,557,720
AIA	0
Total For SubProgramme	2,917,649
Wage Recurrent	1,359,929
Non Wage Recurrent	1,557,720
AIA	0

Recurrent Programmes

Subprogram: 11 Research, Planning & Development

Outputs Provided

Output: 06 Policy and Planning

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Develop research tools for study to identify an appropriate community policing model for UgandaConduct process mapping for CCTV, Human Resource Management, Research, Call Centres and InvestigationsReview the strategic policing plan 2015/16-2019/20Conduct workshops to disseminate annual policing planDevelop research tools for study to establish cause for higher prevalence of HIV/Aids in UPFDevelop research tools for study to establish barriers to realization of full potential by female police officers	Continued with the evaluation of the strategic Plan FY 2015/16-2019/20. Completed compilation of the Annual policing Report and printed 300 copies. Stalkholder preparatory meeting for annual Policing Plan done.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 1,322,020 2,500 1,800 1,400 36,010 1,500 34,645 17,188 3,250 7,500 5,031 237,500

Reasons for Variation in performance

Total	1,670,344
Wage Recurrent	1,322,020
Non Wage Recurrent	348,324
AIA	0
Total For SubProgramme	1,670,344
Wage Recurrent	1,322,020
Non Wage Recurrent	348,324
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resource Management and Development

Outputs Provided

Output: 19 Human Resource Management Services

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Curriculum Development for Traffic, Senior Command & Staff Course, Crime Intelligence, Public Relations carried out Promotional courses conducted for 1000 (200F) NCOs Schedules of duties of key office holders developed Garbage collected in barracks within KMP. Drainage and sewage systems unblocked, disilted and emptied in all barracks. IEC materials on barracks hygiene provided. Conduct operations to identify illegal barracks dwellers; Start training 5000(1500F) Probationer Police Constables Train 100(15F) on executive and strategic command Train 298(40F) senior commanders on election policing Train 200(60F) police officers on station management Train 500(50F) police officers on radio communication Train 100(20F) CCTV operators Induction training of 100(20F) into CID and 100(20F) into Crime Intelligence Train 6 coxswains and 12 divers Anti-riot training for 150(10F) police officers Train 200(80F) traffic officers. Train 4 officers in advanced forensics and 100 (30F) in specialized investigations Prepare schedules of duty for key office holders and develop performance plans. Barracks dwellers monitored and sensitized on safe garbage disposal, healthy living, gender issues, YAKA and prepaid water Retire officers and pay pension and gratuity in a timely manner Update information in the Human Resource Management Information system (HRMIS) Train 500(50F) police officers on radio communication Train 100(20F) CCTV operators Induction training of 100(20F) into CID and 100(20F) into Crime Intelligence Train 6 coxswains and 12 divers Anti-riot training for 150(10F) police officers Train 200(80F) traffic officers. Train 4 officers in advanced forensics and 100 (30F) in specialized investigations Train 100(15F) on executive and strategic command Train 298(40F) senior commanders on election policing Train 200(60F) police officers on station management Capacity of 100 (15F) Pensioners-to-be built on Life after Retirement	Curriculum for Police Senior Command & Staff College reviewed. Improved Barracks environment by Garbage collections, repair of Wells, Sanitation facilities, Compound maintenance at Naguru & Nsambya. Carried out Barracks task operations to save on utilities and improve sanitation. Started Training of 5,000(1,258 F) new personnel [500 Learner AIPs (419M, 81F) and 4,500 PPCs (3,323 M; 1,177F)] at PTS Kabalye. Trained 1,614 (95F) Personnel on POM refresher (in Kira, Busoga East, Bukedi, Elgon, East Kyoga and the on going courses in Gulu - 213, Lira - 235, Masaka -163, Mbarara - 146, Ssezibwa - 97, and FFU Base - 45) Trained 41(4F) Scenes of Crime Officers (SOCO) in Scenes management Course at PTS Kabalye. Trained 353 (35F) [ToT(38), Instruction Techniques (227), refresher (88)] at PTS Kabalye. Supported 15 (9M;6F) officers with funds for tuition and upkeep as follows: 6 Flight Engineers at East Africa School of Aviation – Soroti, 8 students on PhD program at the University of Peace and one officer at KIU. Trained 8 new Trainers and 50 new drivers to be. Screened personnel for undeployable strength for consideration for medical Board. Digitized pension records. Personnel records verified and audited. Personnel appraisal enhanced by printing appraisal forms/ guidelines and job descriptions. Implementation and rollout of HRMIS in KMP , specialised units and at Police HQs at phase 1.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221020 IPPS Recurrent Costs 223001 Property Expenses 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 4,928,163 2,500 3,688,479 25,000 29,214 3,266,870 2,000 3,731,539 421,057 875 821,193 62,575 3,250 6,250 200,000 13,500 7,813 275,013 68,709

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

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

		Total	17,553,997
		Wage Recurrent	4,928,163
		Non Wage Recurrent	12,625,834
		AIA	0

Arrears

		Total For SubProgramme	17,553,997
		Wage Recurrent	4,928,163
		Non Wage Recurrent	12,625,834
		AIA	0

Recurrent Programmes

Subprogram: 30 Finance and Support Services

Outputs Provided

Output: 07 Administrative and Support Services

		Item	Spent
Data collected and Budget Framework Papers & Ministerial Policy Statements, Budget estimates for FY 2020/21 producedMandatory prescribed revenue collected. Expenditure statements, final accounts prepared, audits and certification obtained. Policies and procedures instituted for controlling contracts and payments.UPF activities coordinated, data collected, budgets formulated, implemented and monitored.Best quality at commensurate price for materials, works, supplies and services ensured.Accurate UPF assets register maintainedFinancial resources managed and accounted for in accordance with the Public Finance and management Act 2015.Accurate financial records kept and reports prepared on all financial transactions in compliance with statutory and regulatory requirements, professional standards and Government policies and procedures.All goods, works and services procured and paid forQuarterly, half year and Annual physical and financial performance reports/statements producedGuidelines on financial policy decisions, rules and regulations to all State holders provided	Collected data for Budget Estimates and Budget Framework Paper for FY 2020/21 Embarked on preparation of quarterly financial reports and engaged stakeholders in response to audit queries. Instituted policies and procedures for controlling contracts and payments. Coordinated and Monitored budget implementation for the first quarter Procured materials, works, supplies and services at prevailing market prices. Maintained UPF assets register for land, vehicles, furniture, machinery and equipment Managed and accounted for financial resources in accordance with the Public Finance management Act 2015. Organized and kept accurate financial records and reports on all financial transactions in compliance with statutory and regulatory requirements, professional standards, Government policies and procedures. Procured and paid for all goods, works and services in the course of delivery of police services Compiled first quarter financial and physical performance report FY 2019/20. Presented guidelines on financial policy decisions, rules and regulations to Police Advisory Committee members for adoption	211103 Allowances (Inc. Casuals, Temporary) 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 221016 IFMS Recurrent costs 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	2,120 2,450 12,040 2,500 149,141 43,950 7,505 40,000 22,500 5,693 295,615 11,746 24,500

Reasons for Variation in performance

N/A

Total 619,760

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	619,760
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	619,760
		Wage Recurrent	0
		Non Wage Recurrent	619,760
		AIA	0

Recurrent Programmes

Subprogram: 31 Internal Audit

Outputs Provided

Output: 07 Administrative and Support Services

Staff trained & skills enhancedKey risks in UPF identified, evaluated, profiled and mitigatedAudit reports on Directorates of Production & Welfare, Stores, Forensics, Fire prevention & Rescue services, Marines, JLOS, UN & UNICEF, HR & Payroll, Construction Projects, Financial management & Final Accounts FY 2018/19 in UPF produced	Three audit staff attended Continuous Professional Development seminar (the 24th ICPAU annual Conference) from 4th -6th September 2018 at Entebbe. ACIA trained in Risk based audit in South Africa Produced risk assessment evaluation reports ion possibility of non delivery of goods, quality of goods and constructions . Created risk awareness amongst UPF management. Verified UPF Domestic arrears for FY 2018/19 and produced a report. Reviewed Systems, controls in the management of UPF Construction projects, Pay roll & Pension, rented premises and Directorate of Forensic Services and provided recommendations for improvements	Item	Spent
		211101 General Staff Salaries	3,665
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	13,359
		221011 Printing, Stationery, Photocopying and Binding	8,750
		227001 Travel inland	15,000
		227002 Travel abroad	25,656
		227004 Fuel, Lubricants and Oils	57,500

Reasons for Variation in performance

N/A

Total	127,431
Wage Recurrent	3,665
Non Wage Recurrent	123,766
AIA	0
Total For SubProgramme	127,431
Wage Recurrent	3,665
Non Wage Recurrent	123,766
AIA	0

Development Projects

Project: 1484 Institutional support to UPF - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Contractual obligation for Fixed Wing aircraft and specialized transport equipment honoured	Honoured the contractual obligation on fixed wing aircraft (UGX 6.6 Bn) and specialised transport equipment (UGX 0.873Bn).	Item 312207 Classified Assets	Spent 7,472,886

Reasons for Variation in performance

N/A

Total	7,472,886
GoU Development	7,472,886
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Contractual obligation on the Telecommunication Intelligent Monitoring System, Data Monitoring System and General Specialized Equipment, Aircraft maintenance centre at Jinja honoured; CCTV Project Implemented in Kampala, Wakiso and Mukono	Honoured contractual obligations on Telecommunication Intelligent Monitoring System -TIMS (UGX 56.208Bn) and Data Monitoring System-DMS UGX 33.443Bn. and General Specialized Equipment, Aircraft maintenance centre at Jinja	Item 312207 Classified Assets	Spent 182,084,393
Contractual obligation on Specilaized Election machinery and Equipment (19.7bn), ICT & classified stores (3.3bn) settled,	Overall the CCTV project implementation is at 85.48%. Site Installation 1063 (93.2%) out of 1248 cameras, Camera installation 2779 (86%) (surveillance 2688/3063, ANPR 66/120, FR 25/50) involves configuring and powering before gets online, Cameras online 1,904 (58.9%) out of 3233 cameras , Construction of NCC (85%)		
	Initiated procurement of election equipment and classified stores		

Reasons for Variation in performance

N/A

Total	182,084,393
GoU Development	89,651,628
External Financing	92,432,765
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of Furniture & Fittings for Nateete Police Station initiated	Furnished Nateete Police Station at UGX 0.099Bn.	Item 312203 Furniture & Fixtures	Spent 99,980
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Reasons for Variation in performance

N/A

Total	99,980
GoU Development	99,980
External Financing	0
AIA	0
Total For SubProgramme	189,657,260
GoU Development	97,224,494

Vote:144

Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	92,432,765
		AIA	0

Program: 32 Territorial and Specialised Policing

Recurrent Programmes

Subprogram: 04 Police Operations

Outputs Provided

Output: 01 Law and Order Management

		Item	Spent
Security Assesments of resettlement Camps (Imvepi, Rhino, Koluba, Lobule, Bidi Bidi, Paronlinya, Pagirinya, Palabek, Kiryandongo,) conducted	Conducted Inspections and investigations in the Refugee Camps (Imvepi, Rhino, Koluba, Lobule, Bidi Bidi, Paronlinya, Pagirinya, Palabek, Kiryandongo,)	211101 General Staff Salaries	3,971,470
Mapping and Zoning conducted for Election Areas for 2021 general elections		211103 Allowances (Inc. Casuals, Temporary)	2,310
Security sensitization of Commandants and Members of Refugee Welfare Councils conducted	Conducted meeting of directors/managers of private security organs with police.	221009 Welfare and Entertainment	1,023
Handbooks/Guidelines developed on Handling Elections for officers	Validated civilian firearms records in selected districts.	221010 Special Meals and Drinks	145,000
PSOs inspected for compliance to standards in KMPP		221011 Printing, Stationery, Photocopying and Binding	67,604
Policing services operationalized in the new districts of Obongi, Kazo, Rwampara, Kitagwenda, Madi Okolo, Karenga and Kalaki	Carried out border inspections at Elegu, Katuna and Lwakhakha.	221012 Small Office Equipment	2,186
In liaison with ICT, Operationilise call centers/operations rooms in KMP	Secured the International Youth Day Celebrations, the Commonwealth Parliamentary Association Conference, the Symposium of Episcopal Conference of Africa and Madagascar (SECAM) Golden Jubilee Celebrations, the NyegeNyege Festival in Jinja and Conducted a reconnaissance for Independence day in Sironko district.	224004 Cleaning and Sanitation	32,493
Regional & emergency security operations partaken, Joint Security Assessment of the WASPs at border points conducted	Policed by elections for woman MPs at Hoima and Kaabong districts	224005 Uniforms, Beddings and Protective Gear	48,260
Public safety and security provided at all public events, functions and festivities	Conducted the 12th East African Community Armed Forces Command Post Exercise "UshirikianoImara 2019" in Kampala.	227001 Travel inland	48,497
All elections policed in upcoming new districts of Obongi, Kazo, Rwampara, Kitagwenda, Madi Okoro, Karenga and Kalaki	Conducted inspections on operationalization and evaluation of the developed SOPs in Operations in selected districts in Elgon, Bukedi, Busoga East and Kiira regions.	227002 Travel abroad	9,000
	Carried out a number of inspections. Commanded, Monitored and Coordinated 999 operations.	227004 Fuel, Lubricants and Oils	367,299
	Attended the Joint Permanent Commission Meeting in Tanzania.	228001 Maintenance - Civil	147,000
	Carried out border inspections at Elegu, Katuna and Lwakhakha.	228002 Maintenance - Vehicles	450,000
	Developed a draft Policing Plan for the 28 regions and Units under operations.		

Reasons for Variation in performance

Vote:144

Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	5,292,143
		Wage Recurrent	3,971,470
		Non Wage Recurrent	1,320,673
		AIA	0
		Total For SubProgramme	5,292,143
		Wage Recurrent	3,971,470
		Non Wage Recurrent	1,320,673
		AIA	0

Recurrent Programmes

Subprogram: 21 Traffic Regulation and Road Safety

Outputs Provided

Output: 02 Traffic Management

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Regional (Rwanda, Kenya and South Sudan) road safety programmes coordinatedOperationalize EPS computerised defaulter tracking systemRoad carnage and loss of property reducedOperations against errant drivers and vehicles in a dangerous mechanical condition conducted across the countryRoad safety awareness and behavioral change among road users improved along major highways targeting pedestrians, school children, trading centres and roadside marketsDriving schools inspected to establish conformity to the legal standards in KMP Inspection shelters and Pits repaired at Masaka IOV offices	<p>Carried out monitoring and evaluation on implementation of the Electronic ticketing System in KMP, Wamala, Rwenzori West, Greater Masaka, GreaterBushenyi, Rwenzori East, and Rwizi regions.</p> <p>Recovered a total of UGX 2,836,240,000 from the defaulters of EPS.</p> <p>Supervised operations against errant drivers in Sezibwa, Kiira, Busoga East, Busoga North, Elgon, Albertine, and North Kyoga.</p> <p>Fined 55,999 offenders for the various offences committed on the road.</p> <p>Policed and secured routes along the highways and Regions. Conducted 06 highway operations to fight crime and accidents.</p> <p>Secured Kampala – Jinja highways to handle unlawful assemblies. Carried out sensitization campaigns on 03 TV stations (NTV, Salaam, UBC), 07 Radios (AkaboozikuBbiri, CBS, Hoima FM, Radio One, Mega FM, Bekedde, and Radio West) Sensitized bus drivers and Taxi Operators Associations about road safety. Sensitized school children in 12 primary schools in Kiira Regions. 6,043(3,082 females) pupils attended from the following primary schools; Main Street,Spire road, Dream of Africa, Aisha Memorial, Jinja Police Barracks, St. Gonzaga, Kiira, Uganda Railways, Mpumudde Methodist, Mpumudde Estate, Jinja Seventh Day Adventist and St. Nicholas Primary Schools. Sensitized 436 drivers and other road users on road safety in Jinja Town hall. Sensitised various stakeholders about the ongoing construction of cycling and pedestrian lanes along Namirembe and Luwum streets</p> <p>Carried out inspection of 06 driving schools 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>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>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>473,688</p> <p>970</p> <p>501</p> <p>325,402</p> <p>10,220</p> <p>975</p> <p>618</p> <p>20,785</p> <p>6,750</p> <p>180,768</p>

Reasons for Variation in performance

Total	1,020,676
Wage Recurrent	473,688
Non Wage Recurrent	546,989

Vote:144

Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	1,020,676
		Wage Recurrent	473,688
		Non Wage Recurrent	546,989
		AIA	0

Recurrent Programmes

Subprogram: 22 Foot and Motorized Patrols

Outputs Provided

Output: 01 Law and Order Management

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Insurgency contained; Migingo & Lolwe Islands, refugee camp and highway security providedFoot and motorized Patrols and community policing within KMP and municipalities conducted999 patrol system expanded to 10 divisionsPublic order incidents managedTrain 03 platoons of Formed Police Unit (AMISOM) of 140 (20F) each strong for SOMALIA (AMISOM).300 PCs, 150 IPs, 36 Zonal Commanders, 24 OC Detaches, trained on Adherence to platoon tactics & maneuvers to minimize casualties in POM. Supervision, negotiation, observance of PPTA & POM Act improved for Correct & strict use of force.	<p>Deployed a standing platoon in Migingo Island as per bilateral agreement between Uganda and Kenya.</p> <p>deployed personnel in 31 refugee settlements of WestNile, Rwenzori and Greater Masaka area.</p> <p>Maintained an improved Company strength at the rear base of Lolwe as quick reaction force.</p> <p>Made Special Field Force Regiment Deployments of 10 coys in KMP to support territorial police.</p> <p>Deployed, conducted Patrols and other police activities in Kiira region aimed at checking ADF threats, recruitment cells and re-grouping in the targeted areas of Mayuge, Namayengo , Jinja, Bugiri for general Policing.</p> <p>Deployed Special Field Force Regiment in strength and depth to cover the areas of the Greater Ruwenzori.</p> <p>Made deployments for Riot Control Vehicles & Armored Personnel Carriers to secure National and international events.</p> <p>Deployed throught the country, conducted Highway and Beat patrols to reinforce territorial police and handle POM activities.</p> <p>Successfully secured International Youth Day , Nyegenyege festival and the 64th Common Wealth Parliamentary Conference (CPC).</p> <p>Maintained total of 10 standby POM Platoons throughout the country as first line reaction force.</p> <p>Conducted POM refresher courses in all the KMP divisions for 310 officers (305 male, 05 female).</p> <p>Conducted Refresher trainings in Greater EAST and BUSOGA Region for 807 officers (712 males, 95 Females).</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>11,467,441</p> <p>750</p> <p>1,500</p> <p>888,704</p> <p>6,000</p> <p>3,125</p> <p>41,378</p> <p>8,170</p> <p>18,749</p> <p>2,531</p> <p>1,017,872</p> <p>25,000</p> <p>402,500</p>

Reasons for Variation in performance

Total	13,883,721
Wage Recurrent	11,467,441
Non Wage Recurrent	2,416,280
AIA	0
Total For SubProgramme	13,883,721

Vote:144

Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	11,467,441
		Non Wage Recurrent	2,416,280
		AIA	0

Recurrent Programmes

Subprogram: 23 Urban Crime Management

Outputs Provided

Output: 03 Kampala Metropolitan Police

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
All reported cases within KMP promptly investigated Witnesses summoned to attend courts within KMP Investigators within KMP inspected and appraised Traffic within KMP regulated to ensure smooth flow Impromptu alert checks conducted within KMP units Conduct sting operations against criminal elements in KMP National events, functions and festivities within KMP secured Neighbourhood watch and popular vigilance promoted by all police units in KMP Deploy personnel to man Mini Command centres at Regional headquarters within KMP Convicts and suspects within KMP profiled and surveiled	Deployed 1,654 CID personnel (584 F, 1,070 M), received 6,021 cases and secured 243 convictions and 8 cases were dismissed. Carried out operations against drunken drivers, DMCs, drivers without valid permits, vehicles without valid third party insurance, riding without helmets, pillion riding, carrying excess passengers and dangerous loading and a total of 24,128 express penalty tickets worth 2,137,400,000 Uganda shillings were issued. Conducted alertness checks in areas of Entebbe, Central Business District, Katwe, Kabalagala, Jinja Road, Kajjansi. Disciplinary action taken against 07 officers for Neglect of Duty. Disciplinary proceedings are ongoing. Carried out 16 operations in areas of Mukono, Nansana, Wakiso, Kawempe, Katwe, Kabalagala, Entebbe, Kira Road, CPS Kampala, Kajjansi, Kira Div, and Jinja Road. A total of 420 suspects were arrested and 225 taken to court. Of these were 2 Juvenile, 13 females and 403 Males. the following items were recovered M/Vs UAR 584N, UAW 732L, UAY 914E, Motor Cycles UEE 176S, UEJ 488Q, 2TVs, 2 mobile phones, 14 forged Land Titles, 8 National IDs, and several break-in implements Policed the Symposium of Episcopal Conference of Africa and Madagascar (SECAM) from 19-29/7/19, the 3 days visit of Sierra Leone President on Africa Block Chain Conference from 3/7/19, Commonwealth Parliamentary Conference from 22-29/9/2019, Cancer Run on 25/8/19, Eid Adhuha festivities on 11/8/2019. Carried out 12 Community Policing and neighbourhood watch meetings in the areas of Kira Division, Nakifuma, Namugongo, Kireka, Kiwatukeye, Kyanja, Nakawa market, Wantoni, Kyetume, Lwanyonyi, Mukono Central SDA Primary School, Nakisunga. Participants targeted included among others Market vendors, Boda boda riders, Mobile Money Agents, Hardware dealers, supermarket owners, school children, Local leaders and general public. Operationalised Mini command center at the Regional headquarters of KMP at East. Profiled 335 suspects from the Divisions of CPS Kira, Katwe, Natete, and Nsangi.	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 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 6,165,078 2,500 1,375 150,000 9,000 3,250 50,000 7,500 3,781 650,000

Reasons for Variation in performance

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	7,042,484
		Wage Recurrent	6,165,078
		Non Wage Recurrent	877,406
		AIA	0
		Total For SubProgramme	7,042,484
		Wage Recurrent	6,165,078
		Non Wage Recurrent	877,406
		AIA	0

Recurrent Programmes

Subprogram: 24 Emergency & Rescue services

Outputs Provided

Output: 04 Fire Services

		Item	Spent
Enhanced Public fire prevention and safety awareness at 12 fire stations countrywide through administrative checks/ assessmentCoverage of fire fighting services expanded to 3 new fire stations in Buloba, Nsangi, Wakiso,2000 (400F) Personnel trained in basic firefighting prevention and management techniques in 6 regionsTrain 10 officers in incident management	Sensitized 28,346 members of the public on fire safety promotion and enhancement in the following places; 18 Factories /stores and ware houses benefiting 1,010, 30 Schools benefiting 25,016, 01 Institution benefiting 900 , 02 Landing sites benefiting 1,200, dams, 08 Residential benefiting 140 and 10 Commercial centers benefiting 80	211101 General Staff Salaries	3,563,432
		211103 Allowances (Inc. Casuals, Temporary)	690
		221009 Welfare and Entertainment	1,000
		221010 Special Meals and Drinks	486,460
		221011 Printing, Stationery, Photocopying and Binding	2,375
		221012 Small Office Equipment	563
		224004 Cleaning and Sanitation	29,011
		224005 Uniforms, Beddings and Protective Gear	27,295
		226001 Insurances	84,444
		227001 Travel inland	5,000
		227002 Travel abroad	945
		227004 Fuel, Lubricants and Oils	133,750
		228001 Maintenance - Civil	6,250
		228002 Maintenance - Vehicles	58,425
		228003 Maintenance – Machinery, Equipment & Furniture	2,500

Reasons for Variation in performance

No funding for the activity provided during the quarter
None procurement of fire trucks which are vital for opening of a new fire station

	Total	4,402,139
	Wage Recurrent	3,563,432
	Non Wage Recurrent	838,707
	AIA	0

Output: 05 Air wing Services

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 Mandatory inspections conducted for airwing operations. Aviation management courses, quality assurance courses, helicopter maintenance & conversion (publication, calibration, servicing & interior refurbishing) courses, night vision conducted. Medivac, surveillance, search and rescue operations, VIP escort services conducted. Airworthiness certification obtained	Carried out In house training of pilots within the Unit. Carried out training flights on 5X- PEF at Entebbe Airport since May 2019 for 03 UPF pilots on Piaggio P180 Avanti to gain experience. Continued with preparation and research on flight operations as per pilots SOPs. Conducted 50 Helicopter flight operations (Refueling 7, VIP 12, Training 21, Search & rescue 01, Test 08, Patrols 01, Ground Run 00, and others 00) totaling 75:47 flight Hrs of Flight (Refueling 05:17, VIP 26:45, Training 21:12, Medical Evacuation 00:00, Search & rescue 01:15, Test 04:35 and Patrols 02:00, Conducted maintenance tests, Preparation & submission of documents to UCAA for certificate of airworthiness of helicopters.	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 226001 Insurances 226002 Licenses 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,710,304 44,886 870 113,488 3,090 381 10,950 631,078 8,075 2,600 1,147 326,000 2,281 65,800 4,500
Reasons for Variation in performance			
			Total 2,925,451
			Wage Recurrent 1,710,304
			Non Wage Recurrent 1,215,147
			AIA 0

Output: 06 Marine Services

300 maritime sensitization sessions carried out. Maritime patrols, surveillance, profiling, Search, Rescue & Salvage emergency operations and enforcement operations conducted;	Responded to 48 emergencies, 134 people rescued, 58 dead with bodies retrieved, Property recovered includes, 8 engines, nets worth 257.3 million shillings in Mbingo, Panyimur, Hama, Sebagolo and Sigulu, salvaged a car worth 17million at Kasensero waters.	Item	Spent
Sensitize 100 (20F) Police personnel at landing sites on basic awareness of maritime safety and enforcement	Monitored over 1000 refugees crossing on L. Albert and secured them safely to major centres of International Organization Migration(IOM), situated in districts of Ntoroko, Hoima, Buliisa and Kikuube. Conducted operations on major transport routes on L. Victoria Kyoga and Albert recording an 80% adherence to Maritime safety by transporters. Conducted 30 sensitization sessions ; 26 within the maritime establishments, and 4 cross border maritime joint maritime Security.	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	1,496,180 360 327 122,701 1,890 400 15,300 16,000 110,518 2,900 954 109,815 3,000 28,200

Reasons for Variation in performance

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,908,544
		Wage Recurrent	1,496,180
		Non Wage Recurrent	412,364
		AIA	0
		Total For SubProgramme	9,236,134
		Wage Recurrent	6,769,915
		Non Wage Recurrent	2,466,219
		AIA	0

Recurrent Programmes

Subprogram: 25 National Projects Policing

Outputs Provided

Output: 07 Oil & Gas Policing

		Item	Spent
Oil & Gas Field operations conducted,	Conducted Oil & Gas Field operations & created Public awareness on Oil & Gas safety	211101 General Staff Salaries	1,709,347
Oil & Gas Public awareness & education conducted		211103 Allowances (Inc. Casuals, Temporary)	360
		221010 Special Meals and Drinks	129,702
Oil & Gas incidents monitored & responded to		221011 Printing, Stationery, Photocopying and Binding	1,140
		221012 Small Office Equipment	400
Deployments at O&G installations supervised, coordinated & evaluated		224004 Cleaning and Sanitation	13,925
		227001 Travel inland	2,900
International & Regional conferences on security of Oil & Gas attended		227002 Travel abroad	954
		227004 Fuel, Lubricants and Oils	104,320
		228002 Maintenance - Vehicles	28,079

Reasons for Variation in performance

	Total	1,991,127
	Wage Recurrent	1,709,347
	Non Wage Recurrent	281,780
	AIA	0

Output: 08 Railway Police Services

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Public awareness and participation in railway policing providedRailway divisional offices created in Tororo for enhanced patrols of railway line as well as standard gauge meter.Deploy personnel to patrol and secure railway infrastructureRailway-related cases investigatedProfile and surveil habitual offenders in vandalism of railway infrastructure	<p>Conducted 12 sensitization meetings with the LCs and community in the areas of Kawolo, Alebtong, Kyung Namanve, Nalukolongo, Magama in Iganga and Lira thus minimized vandalism of railway lines.</p> <p>Inspected 15 railway police posts/stations and railway materials in the districts of Jinja, Mukono, Pakwach Soroti, Lira, Tororo, Kumi,Bukedea,Mbale,Ngora,Omoro & ,Kawolo Lugazi</p> <p>Deployed 200 officers to secure railway installations all over the region. Railway level crossing officers were also deployed. Handled 10 cases/crimes reported on railway properties, 06 cases were taken to court & 04 convicted. This minimized the theft of railway slippers.</p> <p>Conducted 06 Successful operations against vandalism based on intelligence and deployed intelligence personnel to monitor scrap dealers and mushrooming houses on the railway land</p>	<p>Item</p> <p>211101 General Staff Salaries</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>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>1,270,569</p> <p>115,725</p> <p>2,661</p> <p>350</p> <p>1,302</p> <p>4,100</p> <p>1,059</p> <p>63,000</p> <p>18,007</p>

Reasons for Variation in performance

Total	1,476,773
Wage Recurrent	1,270,569
Non Wage Recurrent	206,204
AIA	0
Total For SubProgramme	3,467,900
Wage Recurrent	2,979,916
Non Wage Recurrent	487,984
AIA	0

Program: 33 Command and Control

Recurrent Programmes

Subprogram: 15 Human Rights & Legal Services

Outputs Provided

Output: 03 Legal Services

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Suspects Profiling carried out across the ForcePolice rented premises in Masaka, Lwengo, Bukomansimbi, Ssembabule, Rakai & Kalungu districts inspectedProhibition and Prevention of Torture guidelines disseminated to 300 personnel within KMPDetention facilities in SID, Railway Police Station, CPS Kampala, West Nile and North West Nile regions inspectedOnline internet Law library for 70 Police personnel(20 Female) subscribed to and law reports acquiredLegislations related to children and women in collaboration with the child and family protection Unit200 (50F) UPF personel trained on Human Rights observances in ASWA and west Nile RegionsDisciplinary court records of specialised unit and sensitisation of (FFU, Traffic, Counter Terrorism & Kampala Metropolitan Policing Area) inspected	Inspected 26 Rented premises (West Nile 05, Busoga North 16, KMP North 01, Kiira 04) to ensure that they are in habitable state. Inspected 28 Detention facilities (KMP North 07, E. Kyoga 02, Greater Bushenyi 04 and Kiira 08, Rwizi 07). Provided 22 legal officers with access to the online law library. Sensitized 34 Police Officers (06F) in G.Bushenyi Region on UPF Human Rights policy, 2019, Human Rights (Enforcement) Act, 2019. 40 Witnesses testified in the standby court and 17 police disciplinary files were perused and legal advice given.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 223003 Rent – (Produced Assets) to private entities 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 282104 Compensation to 3rd Parties	Spent 610,923 1,330 3,375 8,384 700 300 6,078 1,512 139,547 4,879 425 1,250 1,114,400 2,020 13,545 5,000 345,824 300,000

Reasons for Variation in performance

Total	2,559,490
Wage Recurrent	610,923
Non Wage Recurrent	1,948,567
AIA	0
Total For SubProgramme	2,559,490
Wage Recurrent	610,923
Non Wage Recurrent	1,948,567
AIA	0

Recurrent Programmes

Subprogram: 26 Police Management

Outputs Provided

Output: 01 Strategic Command and Guidance

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 Inspectorate recommendations reports followed up and feedback reports provided Institutional incidents of sexual harassment and GBV responded to 10 disciplinary court cases expeditiously concluded Thematic and programmed Inspection and accountability Strengthened in 6 police regions Day care centres established at divisional headquarters within KMPC Collaborative linkages established with security & JLOS actors in the criminal justice system to enhance intelligence led investigations Sentencing guidelines for convicted defaulters reviewed Police services monitored for responsiveness to gender and vulnerable persons Re-orientation in Operation readiness done in KMPP Policing coordinated and controlled throughout the country Public information on policing services provided Engagement with the public in policing undertaken Resources to support policing obtained UPF Gender and Equity policy popularized and disseminated in 4 police regions	Followed up inspectorate recommendations in Mt Moroto and Kidepo police regions Received and handled 21 complaints raised by police women within the force (7 were complaints of sexual harassment, 7 were complaints of domestic violence and, 7 complaints were of domestic transfers). Conducted alertness checks and re-orientation of police officers towards delivery of community friendly policing services Coordinated with Public, Security agencies and JLOS players to deliver security and justice during policing Disseminated the UPF Gender policy and held meetings with 100 police officers in command positions in Bukedi region (74 male, 26 female).	Item 211103 Allowances (Inc. Casuals, Temporary) 211104 Statutory salaries 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 224003 Classified Expenditure 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 282101 Donations	Spent 1,900 40,496 5,000 12,420 1,100 10,520 2,700 424,736 7,228 1,004 1,959,791 1,496 57,104 13,500 383,642 1,500 1,000
Reasons for Variation in performance			
		Total	2,925,137
		Wage Recurrent	40,496
		Non Wage Recurrent	2,884,641
		AIA	0

Output: 02 Professional Standards

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
NAConsultations undertaken on the Professional Standards Manual for internal oversight and controlsCapacity of 20 PSU officers (3F) built on the professional standards and management of complaints against the forceInvestigation and disposal of cases of Police misconduct, case file mismanagement, corruption, Torture, Human Right Violation, public complaints improved	Improved counter intelligence and Strengthened crime detection through contact persons, the media and other vital intelligence gathered which were analysed and reports generated 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 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 368,041 770 2,090 6,210 500 5,260 1,114 112,368 3,614 502 2,700 28,553 4,500 89,999
	Registered 531 complaints at PSU. Completed investigations of 277 complaints and made investigative reports to the relevant authorities including IGP, Director CID, Director HR&LS for further necessary action as 254 cases were still under investigations.		

Reasons for Variation in performance

Total	626,220
Wage Recurrent	368,041
Non Wage Recurrent	258,179
AIA	0
Total For SubProgramme	3,551,357
Wage Recurrent	408,537
Non Wage Recurrent	3,142,820
AIA	0

Program: 34 Welfare and Infrastructure

Recurrent Programmes

Subprogram: 27 Police Welfare

Outputs Provided

Output: 01 Health Services

Health personnel trained in health planning and coordination National HMIS tools & data management practices Customized Access to quality medico-legal services	- Engaged MOH and various stakeholders to establish parameters required to customise into HMIS Fifteen (15) routine health Inspections	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	Spent 1,371,425 1,990
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Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

ensured.	were carried out at Nsambya Police Barracks, Katwe Police Station, Bunga Police Station, Fire Brigade, PTS Kibuli, Kabalagala, Jinja Road Police Barracks, Police Children Primary school, FFU Base, Naalya Police Station, Kiira Division Police Station, Kireka Police Barracks, Mukono Police Station.	213001 Medical expenses (To employees)	52,303
Efficient Emergency Medical Response Services provided.		213002 Incapacity, death benefits and funeral expenses	20,490
Sanitation of police establishments promoted. Healthcare services provided to 43,000 police officers, their families and communities neighbouring police establishments including maternal, childcare, HIV/Aids and ailments affecting the elderly	Carried out 06 major health inspections at the Kabalye PTS Masindi, Olilim PTS, Nsambya police barracks, Naguru Police Barracks, Kibuli PTS and Fire Brigade.	221001 Advertising and Public Relations	11,934
		221002 Workshops and Seminars	300
		221009 Welfare and Entertainment	1,056
		221010 Special Meals and Drinks	58,593
		221011 Printing, Stationery, Photocopying and Binding	6,767
		221012 Small Office Equipment	1,250
		224006 Agricultural Supplies	8,100
	Carried out 44 health education sessions at various police establishments on general sanitation and hygiene improvement, immunization, Ebola prevention among others.	227001 Travel inland	22,024
		227002 Travel abroad	4,063
		227004 Fuel, Lubricants and Oils	59,913
	Conducted 13 indoor residual spraying activities at Police Headquarters Naguru, Fire Brigade, Kireka Police Station, Bunga Police Station, Mukono Police Station, Naalya Police Station, Kibuli PTS, Kiira Division Police Station, PTS Ikafe, PTS Olilim, PTS Kabalye, and FFU Base.		
	Attended to 115,182 (M: 38,926; F: 76,256) patients at 92 Police HCs of whom 28,282 (M: 12,532; F: 15,750) were children aged 0-4 years, 1,580 Mothers for antenatal 1st Visit, 4,063 Mothers for subsequent antenatal visits. 179 Mothers admitted in labour with 132 Normal deliveries & 285 referrals.		
	Vaccinated 8,531 children 0-1yrs, attended to 1,252 mothers on postnatal care, provided 1,124 women with TT vaccine during (pregnancy) and 727 women of reproductive age given TT (non- pregnant) while men 12,285 and women received Family Planning services.		
	Provided laboratory services to 37,567 (M: 13,335; F: 24,232) patients with different tests at 92 police HCs of whom 11,232 (M: 4,123; F: 7,109) were children 0-4years.		
	Provided Eye care services to 1,867 (M: 856; F: 1,011) clients of whom 436 (M: 200; F: 236) were children 0-15year.		
	Provided dental care services to 4,401 (M: 1,910; F: 2,491) clients of whom 535 (M: 231; F: 304) were children 0-4years.		
	Provided ART services to 10,193 clients (M: 3,455; F: 6,738), 65 care Mothers,		

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

enrolled 15 babies on Exposed Infant Diagnosis (EID), CD4 cell count for 143 clients (M: 46, F: 97), viral load for 768 clients (M: 256; F: 512) and Safe Male Circumcision (SMC) to 1,518 males. Provided supportive counseling to 7,029 clients (M: 3,973; F: 3,056).

Provided 114 clients (M: 50; F: 64) with palliative care services of whom 5 (M: 3; F: 2) were children below 18 years.

Identified 361 (M: 159; F: 192) cases of measles of whom 90 (M: 40; F: 50) were children 0-4yrs. 75 (M: 41; F: 34) T.B clients of whom 12 (M: 6; F: 6) were children 0-4yrs are on treatment.

Received and verified medical supplies delivered by National Medical Stores (NMS) at 92 Police health centers. Procured and verified additional medicines not supplied by NMS at Kibuli Police Medical store.

Reasons for Variation in performance

Not funded

Total	1,620,207
Wage Recurrent	1,371,425
Non Wage Recurrent	248,783
AIA	0

Output: 02 Production

Food production and IGAs (goat rearing, mushroom production) in UPF enhanced targeting women of police officers and the youths barracks dwellers. Operations of UPF owned primary schools monitored and guided. A poultry hatchery established at PTS Kabalye 540 (39F). Officers supported with duty free materials to construct own houses by gender and ranks. Iron bars and nails procured to be sold under the duty free scheme. Psycho-social support provided to 43,000 (20%F) police officers across the country. Urban demonstration farming (backyard gardens/ program revamped in all major barracks across the country).

30 spouses (25 female) received chicks/ broilers from NAADS

20 spouses (female) of police officers benefitted from psycho-social support: 10 cases referred to Nakawa family court for more sensitization and mediation on children's rights; 8 cases summoned by Nakawa court; and 2 cases are in the process of salary attachment

Item	Spent
211101 General Staff Salaries	248,331
211103 Allowances (Inc. Casuals, Temporary)	640
213002 Incapacity, death benefits and funeral expenses	6,970
221001 Advertising and Public Relations	4,037
221002 Workshops and Seminars	1,000
221007 Books, Periodicals & Newspapers	150
221008 Computer supplies and Information Technology (IT)	3,419
221009 Welfare and Entertainment	753
221010 Special Meals and Drinks	73,039
221011 Printing, Stationery, Photocopying and Binding	2,349
221012 Small Office Equipment	799
227001 Travel inland	27,690
227002 Travel abroad	4,500
227004 Fuel, Lubricants and Oils	57,944
228003 Maintenance – Machinery, Equipment & Furniture	5,695

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

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

	Total	437,315
	Wage Recurrent	248,331
	Non Wage Recurrent	188,985
	AIA	0

Output: 03 Uniforms, Logistics & Engineering

UPF fleet well maintained (Oils, fuel & spares, servicing)Logistics (Stationery, handcuffs, batons, feeding in operations and training schools etc) required to support policing provided10,000 (20%F) Police personnel provided with atleast two pairs of uniform annuallyUtilities and property expenses providedPolice SACCO Domestic Arrears of Shs 5bn settled	Serviced, repaired & maintained 1,704 fleet (1,318 Saloon cars , 261 Trucks & Buses , 104 Motorcycles 21 Construction Equipment. Delivered Food & consumables & Fed 10,000 trainees in PTS Kabalye, FFU detaches in KMP. Stitched & distributed 11,573 pairs of uniform to various Regs, Div/P/S & units (KMP East & North, Greater Bushenyi, Rwizi, Kajjansi Div H/Qs, Police stations Buhweji , Sheema , Bushenyi , Mitooma , Old kampala , Entebbe , Kazo, Kiruhura , Isingiro , Mbarara , Ntungamo , PTS Kabalye, CI, CT H/Qs, Parliamentary police, Flying squad, Interpol, Amison, VIPPU, ASTU, W&P, Forensics, CCTV Natete. KHAKI (9,904), CT BLACK (121), FFU (1,031), OVER COATS (119). Provide Utilities and property expenses to police establishments Settled Police SACCO Domestic Arrears of Shs 5bn	Item	Spent
		211101 General Staff Salaries	1,761,950
		211103 Allowances (Inc. Casuals, Temporary)	2,240
		221002 Workshops and Seminars	1,500
		221009 Welfare and Entertainment	1,323
		221010 Special Meals and Drinks	3,477,154
		221011 Printing, Stationery, Photocopying and Binding	42,144
		221012 Small Office Equipment	3,502
		223005 Electricity	4,060,151
		223006 Water	2,772,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	113,195
		224004 Cleaning and Sanitation	272,141
		224005 Uniforms, Beddings and Protective Gear	2,349,478
		227001 Travel inland	10,000
		227002 Travel abroad	4,063
		227004 Fuel, Lubricants and Oils	475,968
		228001 Maintenance - Civil	198,138
		228002 Maintenance - Vehicles	2,865,930
		228003 Maintenance – Machinery, Equipment & Furniture	150,000

Reasons for Variation in performance

	Total	18,561,374
	Wage Recurrent	1,761,950
	Non Wage Recurrent	16,799,425
	AIA	0
	Total For SubProgramme	20,618,897
	Wage Recurrent	3,381,705
	Non Wage Recurrent	17,237,192
	AIA	0

Development Projects

Project: 0385 Assistance to Uganda Police

Capital Purchases

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 71 Acquisition of Land by Government

Ownership of 5 pieces of UPF land legalised	Completed survey & the process of titling 4 parcels of Police land. Processed survey & Deed plans parcels of 7 pieces of police.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	5,000
		311101 Land	699,815

Reasons for Variation in performance

N/A

Total	704,815
GoU Development	704,815
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

02 Police Apartment Blocks at Naguru; Motor vehicle maintenance center in Namanve, Regional workshops in Soroti & Mbarara; Lyatonde Police station constructed	Commenced work on the Mbarara Regional workshop. Foundation works ongoing & overall progress at 15%. Construction of Motor vehicle maintenance center in Namanve, platforms for filling, painting and washing bay. overall work progress at 50%	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	12,500
		312101 Non-Residential Buildings	1,445,709
		312102 Residential Buildings	3,824,222

Reasons for Variation in performance

N/A

Total	5,282,431
GoU Development	5,282,431
External Financing	0
AIA	0
Total For SubProgramme	5,987,246
GoU Development	5,987,246
External Financing	0
AIA	0

Development Projects

Project: 1107 Police Enhancement PRDP

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Budaka Barracks completed and construction of Bukedea, Sironko, Kole and Kween police stations embarked on compliant to disability and elderly needs and Sironko, Bukedea and Ngora barracks cognizant of women and children needs	Budaka Barracks near completion and materials being mobilised for construction of Bukedea, Sironko, Kole and Kween police stations and Sironko, Bukedea and Ngora barracks cognizant of disability, elderly, women and children needs	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	30,000
		312101 Non-Residential Buildings	35,081
		312102 Residential Buildings	20,613

Reasons for Variation in performance

N/A

Total	85,694
GoU Development	85,694
External Financing	0
AIA	0

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Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
NA	N/A	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
Total			0
GoU Development			0
External Financing			0
AIA			0
Output: 77 Purchase of Specialised Machinery & Equipment			
	N/A	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
Total			0
GoU Development			0
External Financing			0
AIA			0
Total For SubProgramme			85,694
GoU Development			85,694
External Financing			0
AIA			0
Program: 35 Crime Prevention and Investigation Management			
<i>Recurrent Programmes</i>			
Subprogram: 06 Counter Terrorism			
<i>Outputs Provided</i>			
Output: 04 Residual Terrorism Management			

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Counter Terrorism security audits and awareness Campaigns carried out throughout the countryDe-radicalization activities and research on extremism carried out throughout the countryCounter Terrorism drills, refresher, induction and specialized training conductedResponse to calls over suspicious abandoned objects conductedInformation sharing for quick response to terrorist incidents & threats coordinated with other security agencies both within and outside the countryExplosive Ordinances (EOD) and Explosive Remnants of War (ERW) disposed throughout the countryAll borders inspected and securedVital Installations, man pads risk areas, Dignitaries and other persons at risk assessed and protected throughout the countrySecurity and safety of radioactive sources, explosives during transportation, storage and use ensured throughout the countryAll Public events,functions and festivities secured throughout the country.	Carried out Counter Terrorism security audits and awareness Campaigns throughout the country to check against terror threats Conducted de- radicalization campaign and research in faith based centers. Conducted Counter Terrorism drills, refresher, induction and specialized training Responded to calls over suspicious abandoned objects at transport terminals Coordinated with other security agencies both within and outside the country share Information for quick response to terrorist incidents & threats Inspected 8 magazines, destroyed approximately half ton of expired commercial explosives and pieces of UXO and Provided security escorts trucks. Inspected and secured all borders to curtail illicit entry and exit of unwanted persons in the country Provided security protection to 33 Muslim clerics and VVIPs of various Categories, Ensured security at all diplomatic missions and Consulates, Government Ministry headquarters, Bank of Uganda and other critical installations. Provided security protection to 356 installation country wide. These facilities include Government installations, educational institutions, faith based organizations, critical infrastructure etcetera. Secured Airport, airfields and manpads corridor Destroyed approximately half ton of expired commercial explosives and pieces of UXO and Provided security escorts trucks. Deployed personnel on covert and overt to secure National Agric Show Kyabazinga and NyegeNyege events.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 224003 Classified Expenditure 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 2,853,403 1,945 32,500 1,540 26,250 2,089 205,245 10,648 3,100 605,000 3,732 17,505 9,000 286,242 7,280

Reasons for Variation in performance

Total	4,065,478
Wage Recurrent	2,853,403
Non Wage Recurrent	1,212,075
AIA	0
Total For SubProgramme	4,065,478
Wage Recurrent	2,853,403
Non Wage Recurrent	1,212,075
AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Recurrent Programmes

Subprogram: 18 Crime investigations, Forensics and Canine Services

Outputs Provided

Output: 02 Crime Management

		Item	Spent
Maintain 70 robust canine units to support investigationsCriminals profiled & suspect Surveilled	Replaced a dog at Mubende Canine Unit Fully trained 05 tracking dogs ready for deployment as soon as the training of the personnel is completed.	211101 General Staff Salaries	7,973,706
Investigators inspected & appraised		211103 Allowances (Inc. Casuals, Temporary)	97,617
200 New officers recruited and inducted into CID:specialized training undertaken for existing detectives	Conducted an annual CID review retreat attended by 303 officers drawn from all the districts, Divisions, Regions and key Police CID units and stations.	221001 Advertising and Public Relations	26,370
CID-lessons-learned unit established50(8F) additional canine personnel		221008 Computer supplies and Information Technology (IT)	13,125
inductedConduct first-responder training for 2500 (200F) police officers	Conducted a seminar on combating corruption attended by 305 officers from the major stations, Districts, Divisions Regions and CID headquarters.	221009 Welfare and Entertainment	1,462
Train 100 CID detectives in scene of crime management and exploitation		221010 Special Meals and Drinks	921,153
Atleast 2 SOCOs deployed per districtAll reported cases promptly investigated	Conducted weekly training on various topics in criminal investigations at all the Districts, Division and police stations across the country during Wednesday lectures. In addition, detectives in Greater Masaka and Elgon Regions have also attended a Forensics awareness training.	221011 Printing, Stationery, Photocopying and Binding	97,500
Witnesses summoned for court appearance and testimonies		221012 Small Office Equipment	3,250
Searches conducted on suspected criminal including their hide-outs		224001 Medical Supplies	115,000
Exhibits submitted to forensic labs for analysis		224003 Classified Expenditure	960,623
5 new upcountry canine units opened11800 canine trackings Performed, 7706 suspects arrested (6,828M; 800F and 78Juveniles (49M; 29F)with 1806 exhibits recovered100 SOCO kits	Continued with the induction of 15 Inservice police Constables and 3 constables from Counter Terrorism in Basic dog care and Handling Course for four months.	224004 Cleaning and Sanitation	27,867
procuredProtective gears provided to forensic officers usually exposed to hazardous environments	Recorded 56,596 cases; 33,083 cases under inquiry, 6,306 not detected /npw 22,518 cases submitted to DPP/RSA, 15,207 cases taken to court 2,307 cases with convictions 9 cases with acquittals 89 cases dismissed and 12,803cases pending in court. (2,769 children related offences, 3,762 sexual offences of which 3,276 were defilement related. 1,122 cases were taken to court for defilement offences).	224005 Uniforms, Beddings and Protective Gear	61,218
	Performed 2,320 tracking in which 1,135 [Adults (908M, 211F), Juveniles 16(13M, 03F)] persons were arrested, 544 persons taken to court, 199 persons convicted and 337 Exhibits recovered.	227001 Travel inland	199,382
		227002 Travel abroad	80,750
		227004 Fuel, Lubricants and Oils	925,120
		228001 Maintenance - Civil	5,084
		228002 Maintenance - Vehicles	4,149
		228003 Maintenance – Machinery, Equipment & Furniture	30,000

Reasons for Variation in performance

Total 11,543,376

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	7,973,706
		Non Wage Recurrent	3,569,670
		AIA	0
		Total For SubProgramme	11,543,376
		Wage Recurrent	7,973,706
		Non Wage Recurrent	3,569,670
		AIA	0

Recurrent Programmes

Subprogram: 19 International Police and Cross Border Relations

Outputs Provided

Output: 03 Cross Border Criminal Investigations

Assessment for mission service performed for 375 officers (125F) for United Nations SAAT/AMS Interviews; and African Union Pre-SAAT interviewsThunder Storm and Fagia Operations conducted- 24/7 resolution implemented at Katuna One-border stop centreMission visits and Inspection in AMIOSM/ Somalia, UNMISS/South Sudan and mission Headquarters in New York and Addis Ababa Conducted.5000(1250F) people vetted and 2000 vehicles cleared	750 officers (250F), (500M) for UN Pre-SAAT assessed for Mission Service. 2 officers participated in UNMISS medal Parade in South Sudan. Sensitised 449 officers on Peace Keeping operations; 247 officers In West Nile Region, (87 F and 160 M) and 202 officers In North West Nile Region (92 F and 110 M). Issued 10,400 Certificates of good conduct and 75 Certificates of motor vehicle clearance. At least 60% of applicants are ladies seeking for employment abroad.	Item	Spent
		211101 General Staff Salaries	1,401,899
		211103 Allowances (Inc. Casuals, Temporary)	196,998
		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	2,739
		227001 Travel inland	8,750
		227002 Travel abroad	82,500
		227004 Fuel, Lubricants and Oils	144,054

Reasons for Variation in performance

	Total	1,908,346
	Wage Recurrent	1,401,899
	Non Wage Recurrent	506,447
	AIA	0

Outputs Funded

Output: 51 Cross Border Criminal Investigations (Interpol)

Bilateral, continental and International Police meetings attended	Attended 08 Meetings (01 China, 01 Nairobi, Arusha 01, Kigali 01, 01 Lyon and 03 in Kampala) with 40% women representation. This enhanced International Police Cooperation.	Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	1,908,346
		Wage Recurrent	1,401,899
		Non Wage Recurrent	506,447
		AIA	0

Recurrent Programmes

Subprogram: 20 Anti Stock Theft

Outputs Provided

Output: 02 Crime Management

Training and sensitization of 150 (40F) ASTU personnel on laws, policies and regulations governing livestock well-coordinated Cases of cattle theft followed up and investigated A New ASTU detach opened in Nakasongola Community Policing in the cattle corridors to avert livestock theft conducted Checkpoints setup and patrols conducted to prevent cattle theft and to regulate animal movement throughout the cattle corridor

Item	Spent
Registered 63 incidents of animal thefts, recovered 54% (160 heads of cattle) out of the 297 reported stolen, recovered 55% (26 Goats/Sheep) out of the 47 reported stolen.	211101 General Staff Salaries 8,749,587
Conducted various Operations and arrested 21 civilian suspects, 02 security personnel arrested, 10 warriors killed, 01 security personnel killed, recovered 01 rifle out of the 03 stolen, recovered 21 rounds of ammunition out of 133 stolen and 01 abducted civilian released.	211103 Allowances (Inc. Casuals, Temporary) 750
Carried out security livestock assessment and established a new detach in Kamwenge,	221009 Welfare and Entertainment 1,733
Conducted community policing sensitization meetings on livestock security to farmers and traders in Amuria 52 people, Kapelabyong 44 people, Katakwi 68 people and Bukedea 61 people.	221010 Special Meals and Drinks 651,519
Conducted patrols, snap checks, ambushes and intelligence gathering along highways, border and livestock markets in cattle corridors; 04 snap checks in Nakapiripirit, 04 in moroto, 04 in mbale, 03 in Kiboga, 04 in Nakasongola, 04 in Kotido, 03 in Bulambuli, 04 along mityana mubende highway, 06 along masaka-mbarara highway, 05 along kampala-Gulu highway, 04 along Jinja-mbale highway. There was also intelligence gathering where all the check points were established	221011 Printing, Stationery, Photocopying and Binding 8,000
	221012 Small Office Equipment 3,125
	224004 Cleaning and Sanitation 39,600
	224005 Uniforms, Beddings and Protective Gear 108,840
	227001 Travel inland 17,500
	227002 Travel abroad 2,531
	227004 Fuel, Lubricants and Oils 475,000
	228001 Maintenance - Civil 8,744
	228002 Maintenance - Vehicles 299,950

Reasons for Variation in performance

Total	10,366,879
Wage Recurrent	8,749,587
Non Wage Recurrent	1,617,292
AIA	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	10,366,879
		Wage Recurrent	8,749,587
		Non Wage Recurrent	1,617,292
		AIA	0

Recurrent Programmes

Subprogram: 28 Crime Intelligence

Outputs Provided

Output: 01 Crime Prevention

	Item	Spent
Safety and security of persons and property from high risk syndicate groups enhanced	211101 General Staff Salaries	2,400,692
Wetlands and Forest reserves secured and protected	211103 Allowances (Inc. Casuals, Temporary)	2,500
Watchlists on targets of security interest in the country updated	221001 Advertising and Public Relations	32,500
Participate in Joint Intelligence Analysis activities	221002 Workshops and Seminars	1,410
Protective security at national events & functions provided	221009 Welfare and Entertainment	2,037
An intelligence monitoring & fusion centre established to collect intelligence/information from the regions/districts/divisions.	221010 Special Meals and Drinks	753,599
Territorial intelligence network/foundation security managed	221011 Printing, Stationery, Photocopying and Binding	40,000
Cybre intelligence analysis and monitoring enhanced	221012 Small Office Equipment	3,250
Security of Government installations provided	224003 Classified Expenditure	1,540,206
Timely, accurate and complete actionable intelligence reports produced covering the entire country	224004 Cleaning and Sanitation	6,072
Key witnesses secured and protected	227001 Travel inland	139
Police personnel, Government officials, students, Genuine Aliens/ asylum seekers and refugees, companies and organisations vetted	227002 Travel abroad	17,500
	227004 Fuel, Lubricants and Oils	904,690
Secured and protected Namatala Wetland and 06 forest reserves (Bugoma, Kalizu, Mabira, Mpanga and Mpanga) in 7 regions.		
60% of intelligence led operations carried out were taken to court.		
Updated 15 Watchlists of targets of security interest in the country.		
Conducted 04 joint analysis activities in KMP.		
Provided 5 Protective security at national events & functions.		
Managed territorial intelligence network/foundation security in 25 regions.		
Supervised crime Intelligence activities in 3 regions.		
Provided covert operators to secure all Government installations		
Conducted 10 operations of surveillance on wanted targets and persons of interest in 2 regions mainly in KMP.		
Produced 92 Timely, accurate and complete actionable intelligence reports covering the entire country		
Secured and protected 25 Key witnesses.		
Vetted 6,000 Police personnel, Government officials, students, Genuine Aliens/ asylum seekers and refugees, companies and organisations .		

Reasons for Variation in performance

Total	5,704,595
Wage Recurrent	2,400,692
Non Wage Recurrent	3,303,903
AIA	0
Total For SubProgramme	5,704,595
Wage Recurrent	2,400,692
Non Wage Recurrent	3,303,903
AIA	0

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Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Recurrent Programmes</i>			
Subprogram: 29 Community Policing			
<i>Outputs Provided</i>			
Output: 01 Crime Prevention			
Compile a Compendium on GBV related laws	Conducted sensitization campaigns on neighborhood watch in Sipi region for 753 participants (27 females and 726 males) including LC officials, cultural and other district leaders.	Item	Spent
Information, Education & Communication (IEC) materials designed	Conducted 9 TV Shows, 14 Radio Talk shows and 13 outreach programmes/ meetings.	211101 General Staff Salaries	2,897,744
Community policing targeting popular vigilance, neighbourhood watch, community awareness, participation and crime prevention implemented	Conducted 124 media campaigns and visits to 22 Children homes, 286 community members, 61 secondary schools, 9 tertiary institutions and 54 NGOs.	211103 Allowances (Inc. Casuals, Temporary)	2,460
Police Rectification campaigns conducted in Sipi region	Sensitizations were done in 302 communities, 146 primary schools for a total of 83,106 community members (39,977 males and 43,129 females).	221001 Advertising and Public Relations	18,000
Community engagement and outreach activities enhanced in the entire country	Conducted rectification and Ideological awareness campaigns in the Albertine region in the Districts of Kiryandongo, Masindi, Bulisa, Hoima, Kikuube, Kagadi, Kibaale and Kakumiro for 443 police officers (94 females and 349 males).	221009 Welfare and Entertainment	12,015
Domestic violence cases handled	Conducted joint training of 52 members from the police, DPP, Judiciary and probation and social welfare officers (19 males and 34 females) on management of GBV and violence against children cases.	221010 Special Meals and Drinks	1,459,343
Patriotism enhanced and promoted among 400 (100F) police officers	Carried out Joint Monitoring and supervision visits on Gender related issues in Iganga, Mayuge, Luuka and Kamuli involving 58 officers (male 42 and 17 female officers).	221011 Printing, Stationery, Photocopying and Binding	9,000
25 crime prevention established in schools and vulnerable communities	Conducted joint training of 52 members from the police, DPP, Judiciary and probation and social welfare officers (19 males and 34 females) on management of GBV and violence against children cases.	221012 Small Office Equipment	2,617
Community members and police officers sensitized domestic violence, child protection and diversion guidelines in KMP	Revamped the Police magazine "The Police Habari" to enhance community Policing and information sharing.	224003 Classified Expenditure	184,380
Muyenga Community policing model rolled out to East Kyoga region.	MDD conducted 46 other activities including 5 public functions, 8 police functions and 33 private functions including the International Youth day parade rehearsals and celebrations in Kagoma Primary School grounds in Jinja district.	224004 Cleaning and Sanitation	103,436
58 (10F) Community Liaison officers trained to improve Skills and knowledge in Community policing	Conducted community policing during 5 police football club matches.	224005 Uniforms, Beddings and Protective Gear	240,054
	Launched MDD regional branch officially	227001 Travel inland	54,696
		227002 Travel abroad	7,500
		227004 Fuel, Lubricants and Oils	450,585

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

on 24/09/2019

Repaired 89 Instruments (30 brass, 21 wood wind, 12 percussion and 26 Jazz) ; 40 accessories (12 percussion and 28 Jazz) purchased and; 216 office equipment and instruments were marked.

Registered 4,912 child and gender violence related cases countrywide out of which 2,535 victims/suspects were counseled, 1,737 cases referred, 286 cases taken to court, 186 cases put away and 99 still under investigation.

Conducted sensitization campaigns and training in 17 schools against crime in Greater Bushenyi and Kigezi regions for 10,200 students/youths, of which 5,879 were girls, resulting into the formation of 17 crime prevention clubs.
Conducted sensitization of 626 community members, police officers and their spouses (418 males and 208 females) on domestic violence, violence against children and the legal framework in the districts of Amuria, Serere, Pallisa and Kibuuku.

Reasons for Variation in performance

Total	5,441,829
Wage Recurrent	2,897,744
Non Wage Recurrent	2,544,085
AIA	0
Total For SubProgramme	5,441,829
Wage Recurrent	2,897,744
Non Wage Recurrent	2,544,085
AIA	0
GRAND TOTAL	324,322,683
Wage Recurrent	70,119,480
Non Wage Recurrent	58,473,004
GoU Development	103,297,433
External Financing	92,432,765
AIA	0

Vote:144 Uganda Police Force

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 09 Information and Communication Technology

Outputs Provided

Output: 07 Administrative and Support Services

	Item	Balance b/f	New Funds	Total
Testing and Training of users of a Fleet and Barracks Management Information System.	221012 Small Office Equipment	1,036	0	1,036
Setup a call center and DMR System in 7 Regions.	221017 Subscriptions	536	0	536
Provide and Upgrade communication systems in KMP	224005 Uniforms, Beddings and Protective Gear	5,728	0	5,728
Train 50 CCTV operators, 5 optical fiber and network planners	Total	7,300	0	7,300
Set up an ICT Resource center in Bukedi region.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Conduct ICT Research and innovation	<i>Non Wage Recurrent</i>	<i>7,300</i>	<i>0</i>	<i>7,300</i>
Provide and upgrade data internet services in the 3 regions of KMP and 12 other regional police headquarters.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Train 40 officers in the use of HRMIS and CRMIS.				
Provide voice, antivirus & Server software to all offices/units.				
Provide and upgrade data internet services in all regions/stations in KMP.				
Provide CCTV investigation support.				
Provide voice to all offices/units.				
Provide antivirus & Server software.				
Provide TV Subscription				

Subprogram: 11 Research, Planning & Development

Outputs Provided

Output: 06 Policy and Planning

Item	Balance b/f	New Funds	Total
221007 Books, Periodicals & Newspapers	23	0	23
224004 Cleaning and Sanitation	1,303	0	1,303
224005 Uniforms, Beddings and Protective Gear	3,114	0	3,114
Total	4,440	0	4,440
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,440</i>	<i>0</i>	<i>4,440</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:144

Uganda Police Force

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 16 Human Resource Management and Development

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	122,125	0	122,125
	212102 Pension for General Civil Service	319,643	0	319,643
	213004 Gratuity Expenses	4,348	0	4,348
	221002 Workshops and Seminars	25	0	25
	221003 Staff Training	3,793,474	0	3,793,474
	221004 Recruitment Expenses	216,413	0	216,413
	224004 Cleaning and Sanitation	1,043	0	1,043
	224005 Uniforms, Beddings and Protective Gear	13,626	0	13,626
	228001 Maintenance - Civil	19,291	0	19,291
	Total	4,489,989	0	4,489,989
	Wage Recurrent	122,125	0	122,125
	Non Wage Recurrent	4,367,864	0	4,367,864
	AIA	0	0	0

Subprogram: 30 Finance and Support Services

Outputs Provided

Output: 07 Administrative and Support Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	117,382	0	117,382
	211103 Allowances (Inc. Casuals, Temporary)	380	0	380
	221002 Workshops and Seminars	414	0	414
	221008 Computer supplies and Information Technology (IT)	20,522	0	20,522
	221012 Small Office Equipment	3,525	0	3,525
	224005 Uniforms, Beddings and Protective Gear	5,286	0	5,286
	227003 Carriage, Haulage, Freight and transport hire	11,642	0	11,642
	227004 Fuel, Lubricants and Oils	4	0	4
	228003 Maintenance – Machinery, Equipment & Furniture	40	0	40
	Total	159,196	0	159,196
	Wage Recurrent	117,382	0	117,382
	Non Wage Recurrent	41,814	0	41,814
	AIA	0	0	0

Vote:144 Uganda Police Force

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 31 Internal Audit

Outputs Provided

Output: 07 Administrative and Support Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	13,339	0	13,339
	221008 Computer supplies and Information Technology (IT)	1,750	0	1,750
	224004 Cleaning and Sanitation	1,011	0	1,011
	Total	16,100	0	16,100
	<i>Wage Recurrent</i>	<i>13,339</i>	<i>0</i>	<i>13,339</i>
	<i>Non Wage Recurrent</i>	<i>2,761</i>	<i>0</i>	<i>2,761</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1484 Institutional support to UPF - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312207 Classified Assets	3,776,781	0	3,776,781
	Total	3,776,781	0	3,776,781
	<i>GoU Development</i>	<i>3,776,781</i>	<i>0</i>	<i>3,776,781</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
	312207 Classified Assets	7,566,504	0	7,566,504
	Total	7,566,504	0	7,566,504
	<i>GoU Development</i>	<i>7,566,504</i>	<i>0</i>	<i>7,566,504</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	20	0	20
	Total	20	0	20
	<i>GoU Development</i>	<i>20</i>	<i>0</i>	<i>20</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 32 Territorial and Specialised Policing

Recurrent Programmes

Vote:144

Uganda Police Force

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 04 Police Operations

Outputs Provided

Output: 01 Law and Order Management

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	29,828	0	29,828
	211103 Allowances (Inc. Casuals, Temporary)	57	0	57
	221010 Special Meals and Drinks	2,390,135	0	2,390,135
	221012 Small Office Equipment	89	0	89
	224005 Uniforms, Beddings and Protective Gear	40,952	0	40,952
	Total	2,461,062	0	2,461,062
	Wage Recurrent	29,828	0	29,828
	Non Wage Recurrent	2,431,234	0	2,431,234
	AIA	0	0	0

Subprogram: 21 Traffic Regulation and Road Safety

Outputs Provided

Output: 02 Traffic Management

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	70,842	0	70,842
	211103 Allowances (Inc. Casuals, Temporary)	44	0	44
	221009 Welfare and Entertainment	438	0	438
	221010 Special Meals and Drinks	21,302	0	21,302
	224004 Cleaning and Sanitation	8	0	8
	224005 Uniforms, Beddings and Protective Gear	1,719	0	1,719
	Total	94,352	0	94,352
	Wage Recurrent	70,842	0	70,842
	Non Wage Recurrent	23,510	0	23,510
	AIA	0	0	0

Vote:144

Uganda Police Force

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 22 Foot and Motorized Patrols

Outputs Provided

Output: 01 Law and Order Management

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	67,205	0	67,205
	221010 Special Meals and Drinks	30,000	0	30,000
	224004 Cleaning and Sanitation	350	0	350
	224005 Uniforms, Beddings and Protective Gear	106,398	0	106,398
	227001 Travel inland	1	0	1
	227004 Fuel, Lubricants and Oils	7,128	0	7,128
	Total	211,082	0	211,082
	<i>Wage Recurrent</i>	<i>67,205</i>	<i>0</i>	<i>67,205</i>
	<i>Non Wage Recurrent</i>	<i>143,877</i>	<i>0</i>	<i>143,877</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 23 Urban Crime Management

Outputs Provided

Output: 03 Kampala Metropolitan Police

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	48,718	0	48,718
	Total	48,718	0	48,718
	<i>Wage Recurrent</i>	<i>48,718</i>	<i>0</i>	<i>48,718</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:144 Uganda Police Force

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 24 Emergency & Rescue services

Outputs Provided

Output: 04 Fire Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	9,156	0	9,156
	211103 Allowances (Inc. Casuals, Temporary)	60	0	60
	221009 Welfare and Entertainment	62	0	62
	224005 Uniforms, Beddings and Protective Gear	36,434	0	36,434
	226001 Insurances	255	0	255
	Total	45,968	0	45,968
	Wage Recurrent	9,156	0	9,156
	Non Wage Recurrent	36,812	0	36,812
	AIA	0	0	0

Output: 05 Air wing Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	4,538	0	4,538
	211103 Allowances (Inc. Casuals, Temporary)	469	0	469
	221009 Welfare and Entertainment	116	0	116
	224004 Cleaning and Sanitation	1,235	0	1,235
	224005 Uniforms, Beddings and Protective Gear	33,455	0	33,455
	228001 Maintenance - Civil	344	0	344
	228003 Maintenance – Machinery, Equipment & Furniture	5	0	5
	Total	40,161	0	40,161
	Wage Recurrent	4,538	0	4,538
	Non Wage Recurrent	35,623	0	35,623
	AIA	0	0	0

Output: 06 Marine Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	4,307	0	4,307
	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
	221009 Welfare and Entertainment	443	0	443
	224004 Cleaning and Sanitation	11	0	11
	224005 Uniforms, Beddings and Protective Gear	22,234	0	22,234
	228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	2,500
	Total	29,505	0	29,505
	Wage Recurrent	4,307	0	4,307
	Non Wage Recurrent	25,197	0	25,197
	AIA	0	0	0

Vote:144

Uganda Police Force

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 25 National Projects Policing

Outputs Provided

Output: 07 Oil & Gas Policing

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	5,495	0	5,495
	211103 Allowances (Inc. Casuals, Temporary)	10	0	10
	221009 Welfare and Entertainment	770	0	770
	224005 Uniforms, Beddings and Protective Gear	38,234	0	38,234
	Total	44,509	0	44,509
	Wage Recurrent	5,495	0	5,495
	Non Wage Recurrent	39,014	0	39,014
	AIA	0	0	0

Output: 08 Railway Police Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	280	0	280
	221009 Welfare and Entertainment	630	0	630
	224004 Cleaning and Sanitation	158	0	158
	224005 Uniforms, Beddings and Protective Gear	4,010	0	4,010
	Total	5,078	0	5,078
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,078	0	5,078
	AIA	0	0	0

Development Projects

Program: 33 Command and Control

Recurrent Programmes

Vote:144 Uganda Police Force

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 15 Human Rights & Legal Services

Outputs Provided

Output: 03 Legal Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	288	0	288
	211103 Allowances (Inc. Casuals, Temporary)	42	0	42
	221002 Workshops and Seminars	90	0	90
	221007 Books, Periodicals & Newspapers	64	0	64
	221012 Small Office Equipment	253	0	253
	223003 Rent – (Produced Assets) to private entities	10,761	0	10,761
	224005 Uniforms, Beddings and Protective Gear	5,550	0	5,550
	228003 Maintenance – Machinery, Equipment & Furniture	2,706	0	2,706
	Total	19,754	0	19,754
	Wage Recurrent	288	0	288
	Non Wage Recurrent	19,465	0	19,465
	AIA	0	0	0

Subprogram: 26 Police Management

Outputs Provided

Output: 01 Strategic Command and Guidance

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	797,496	0	797,496
	211103 Allowances (Inc. Casuals, Temporary)	133	0	133
	211104 Statutory salaries	431	0	431
	221002 Workshops and Seminars	70	0	70
	221009 Welfare and Entertainment	30	0	30
	224005 Uniforms, Beddings and Protective Gear	8,469	0	8,469
	228003 Maintenance – Machinery, Equipment & Furniture	2,509	0	2,509
	282101 Donations	7,927	0	7,927
	Total	817,065	0	817,065
	Wage Recurrent	797,927	0	797,927
	Non Wage Recurrent	19,139	0	19,139
	AIA	0	0	0

Vote:144 Uganda Police Force

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Professional Standards

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	84,708	0	84,708
	211103 Allowances (Inc. Casuals, Temporary)	246	0	246
	213001 Medical expenses (To employees)	410	0	410
	221002 Workshops and Seminars	85	0	85
	221009 Welfare and Entertainment	377	0	377
	224004 Cleaning and Sanitation	292	0	292
	224005 Uniforms, Beddings and Protective Gear	4,111	0	4,111
	Total	90,229	0	90,229
	<i>Wage Recurrent</i>	<i>84,708</i>	<i>0</i>	<i>84,708</i>
	<i>Non Wage Recurrent</i>	<i>5,521</i>	<i>0</i>	<i>5,521</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 34 Welfare and Infrastructure

Recurrent Programmes

Subprogram: 27 Police Welfare

Outputs Provided

Output: 01 Health Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	8,267	0	8,267
	211103 Allowances (Inc. Casuals, Temporary)	28	0	28
	213001 Medical expenses (To employees)	7,697	0	7,697
	213002 Incapacity, death benefits and funeral expenses	377	0	377
	221002 Workshops and Seminars	96	0	96
	221009 Welfare and Entertainment	191	0	191
	224001 Medical Supplies	10,180	0	10,180
	224004 Cleaning and Sanitation	1,043	0	1,043
	224005 Uniforms, Beddings and Protective Gear	1,864	0	1,864
	224006 Agricultural Supplies	19,400	0	19,400
	Total	49,141	0	49,141
	<i>Wage Recurrent</i>	<i>8,267</i>	<i>0</i>	<i>8,267</i>
	<i>Non Wage Recurrent</i>	<i>40,874</i>	<i>0</i>	<i>40,874</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:144

Uganda Police Force

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Production

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	45,956	0	45,956
	211103 Allowances (Inc. Casuals, Temporary)	21	0	21
	213001 Medical expenses (To employees)	1,625	0	1,625
	213002 Incapacity, death benefits and funeral expenses	10,316	0	10,316
	221007 Books, Periodicals & Newspapers	25	0	25
	221009 Welfare and Entertainment	216	0	216
	221012 Small Office Equipment	27	0	27
	224004 Cleaning and Sanitation	972	0	972
	224005 Uniforms, Beddings and Protective Gear	2,672	0	2,672
	228003 Maintenance – Machinery, Equipment & Furniture	608	0	608
	Total	62,438	0	62,438
	Wage Recurrent	45,956	0	45,956
	Non Wage Recurrent	16,482	0	16,482
	AIA	0	0	0

Output: 03 Uniforms, Logistics & Engineering

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	260	0	260
	221002 Workshops and Seminars	275	0	275
	221010 Special Meals and Drinks	104,521	0	104,521
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,631	0	10,631
	224004 Cleaning and Sanitation	57,154	0	57,154
	224005 Uniforms, Beddings and Protective Gear	934,586	0	934,586
	227004 Fuel, Lubricants and Oils	6,874	0	6,874
	228002 Maintenance - Vehicles	18,401	0	18,401
	Total	1,132,701	0	1,132,701
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,132,701	0	1,132,701
	AIA	0	0	0

Development Projects

Vote:144 Uganda Police Force

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0385 Assistance to Uganda Police

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
311101 Land	1,860,185	0	1,860,185
Total	1,860,185	0	1,860,185
<i>GoU Development</i>	<i>1,860,185</i>	<i>0</i>	<i>1,860,185</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	426,564	0	426,564
312102 Residential Buildings	3,379,869	0	3,379,869
Total	3,806,433	0	3,806,433
<i>GoU Development</i>	<i>3,806,433</i>	<i>0</i>	<i>3,806,433</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1107 Police Enhancement PRDP

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	602,682	0	602,682
312102 Residential Buildings	429,388	0	429,388
Total	1,032,069	0	1,032,069
<i>GoU Development</i>	<i>1,032,069</i>	<i>0</i>	<i>1,032,069</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312207 Classified Assets	330,000	0	330,000
Total	330,000	0	330,000
<i>GoU Development</i>	<i>330,000</i>	<i>0</i>	<i>330,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:144

Uganda Police Force

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312207 Classified Assets	99,300	0	99,300
Total	99,300	0	99,300
<i>GoU Development</i>	<i>99,300</i>	<i>0</i>	<i>99,300</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 35 Crime Prevention and Investigation Management

Recurrent Programmes

Subprogram: 06 Counter Terrorism

Outputs Provided

Output: 04 Residual Terrorism Management

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	6,239	0	6,239
211103 Allowances (Inc. Casuals, Temporary)	555	0	555
221002 Workshops and Seminars	260	0	260
221012 Small Office Equipment	150	0	150
224005 Uniforms, Beddings and Protective Gear	10,248	0	10,248
228003 Maintenance – Machinery, Equipment & Furniture	220	0	220
Total	17,672	0	17,672
<i>Wage Recurrent</i>	<i>6,239</i>	<i>0</i>	<i>6,239</i>
<i>Non Wage Recurrent</i>	<i>11,433</i>	<i>0</i>	<i>11,433</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:144

Uganda Police Force

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 18 Crime investigations, Forensics and Canine Services

Outputs Provided

Output: 02 Crime Management

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	62,246	0	62,246
	211103 Allowances (Inc. Casuals, Temporary)	230	0	230
	224001 Medical Supplies	10,000	0	10,000
	224005 Uniforms, Beddings and Protective Gear	14,624	0	14,624
	Total	87,101	0	87,101
	Wage Recurrent	62,246	0	62,246
	Non Wage Recurrent	24,855	0	24,855
	AIA	0	0	0

Subprogram: 19 International Police and Cross Border Relations

Outputs Provided

Output: 03 Cross Border Criminal Investigations

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	5,138	0	5,138
	211103 Allowances (Inc. Casuals, Temporary)	3,015	0	3,015
	224005 Uniforms, Beddings and Protective Gear	2,864	0	2,864
	Total	11,018	0	11,018
	Wage Recurrent	5,138	0	5,138
	Non Wage Recurrent	5,880	0	5,880
	AIA	0	0	0

Outputs Funded

Output: 51 Cross Border Criminal Investigations (Interpol)

	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	67,500	0	67,500
	Total	67,500	0	67,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	67,500	0	67,500
	AIA	0	0	0

Vote:144

Uganda Police Force

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 20 Anti Stock Theft

Outputs Provided

Output: 02 Crime Management

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	2,859	0	2,859
	221009 Welfare and Entertainment	67	0	67
	224004 Cleaning and Sanitation	42	0	42
	228001 Maintenance - Civil	6,256	0	6,256
	Total	9,223	0	9,223
	Wage Recurrent	2,859	0	2,859
	Non Wage Recurrent	6,364	0	6,364
	AIA	0	0	0

Subprogram: 28 Crime Intelligence

Outputs Provided

Output: 01 Crime Prevention

	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	390	0	390
	221009 Welfare and Entertainment	52	0	52
	224004 Cleaning and Sanitation	161	0	161
	224005 Uniforms, Beddings and Protective Gear	12,748	0	12,748
	Total	13,350	0	13,350
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,350	0	13,350
	AIA	0	0	0

Vote:144

Uganda Police Force

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 29 Community Policing

Outputs Provided

Output: 01 Crime Prevention

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	8,969	0	8,969
	211103 Allowances (Inc. Casuals, Temporary)	40	0	40
	221009 Welfare and Entertainment	656	0	656
	221012 Small Office Equipment	1,058	0	1,058
	Total	10,723	0	10,723
	<i>Wage Recurrent</i>	<i>8,969</i>	<i>0</i>	<i>8,969</i>
	<i>Non Wage Recurrent</i>	<i>1,754</i>	<i>0</i>	<i>1,754</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

	GRAND TOTAL	28,516,666	0	28,516,666
	<i>Wage Recurrent</i>	<i>1,515,535</i>	<i>0</i>	<i>1,515,535</i>
	<i>Non Wage Recurrent</i>	<i>8,529,840</i>	<i>0</i>	<i>8,529,840</i>
	<i>GoU Development</i>	<i>18,471,292</i>	<i>0</i>	<i>18,471,292</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>