

# Vote:144

Uganda Police Force

## QUARTER 2: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	286.540	143.270	138.243	50.0%	48.2%	96.5%
Non Wage	223.434	136.161	119.439	60.9%	53.5%	87.7%
Dev. GoU	196.102	147.039	125.426	75.0%	64.0%	85.3%
Ext. Fin.	118.872	119.270	119.270	100.3%	100.3%	100.0%
<b>GoU Total</b>	<b>706.075</b>	<b>426.470</b>	<b>383.107</b>	<b>60.4%</b>	<b>54.3%</b>	<b>89.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>824.948</b>	<b>545.740</b>	<b>502.377</b>	<b>66.2%</b>	<b>60.9%</b>	<b>92.1%</b>
Arrears	17.122	17.122	17.122	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>842.069</b>	<b>562.862</b>	<b>519.499</b>	<b>66.8%</b>	<b>61.7%</b>	<b>92.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>842.069</b>	<b>562.862</b>	<b>519.499</b>	<b>66.8%</b>	<b>61.7%</b>	<b>92.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>824.948</b>	<b>545.740</b>	<b>502.377</b>	<b>66.2%</b>	<b>60.9%</b>	<b>92.1%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1225 General administration, planning, policy and support services	383.99	300.18	276.90	78.2%	72.1%	92.2%
Program: 1232 Territorial and Specialised Policing	158.17	86.54	83.63	54.7%	52.9%	96.6%
Program: 1233 Command and Control	23.65	14.54	12.80	61.5%	54.1%	88.1%
Program: 1234 Welfare and Infrastructure	114.94	65.37	53.02	56.9%	46.1%	81.1%
Program: 1235 Crime Prevention and Investigation Management	144.19	79.11	76.03	54.9%	52.7%	96.1%
<b>Total for Vote</b>	<b>824.95</b>	<b>545.74</b>	<b>502.38</b>	<b>66.2%</b>	<b>60.9%</b>	<b>92.1%</b>

### Matters to note in budget execution

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Lack of operations and Maintenance (O&M) facilities (Mariner, Hanger and vehicle maintenance center) affects mobility and functionality of transport and 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>	
<b>Programs , Projects</b>	
<b>Program 1225 General administration, planning, policy and support services</b>	
<b>0.055 Bn Shs</b>	<b>SubProgram/Project :09 Information and Communication Technology</b>
	Reason: Awaiting delivery of foodstuffs, warm suits and travel bills before effecting payment
<b>Items</b>	
<b>38,984,000.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Awaiting delivery of foodstuffs before effecting payment
<b>11,456,750.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Verification of bills was being undertaken before effecting payment
<b>4,060,950.000 UShs</b>	227002 Travel abroad
	Reason: Awaiting travel bills before effecting payment
<b>0.042 Bn Shs</b>	<b>SubProgram/Project :11 Research, Planning &amp; Development</b>
	Reason: Awaiting delivery of foodstuffs, warm suits and books & periodicals before effecting payment
<b>Items</b>	
<b>34,375,000.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Awaiting delivery of foodstuffs before effecting payment
<b>6,228,400.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of warm suits before effecting payment
<b>1,445,690.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Awaiting delivery of books and periodicals before effecting payment
<b>3.734 Bn Shs</b>	<b>SubProgram/Project :16 Human Resource Management and Development</b>
	Reason: Awaiting delivery of foodstuffs, warm suits and travel bills before effecting payment. raining items were being verified prior to payment for the goods at P.T.S Kabalye. 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
<b>Items</b>	
<b>3,493,712,414.000 UShs</b>	221003 Staff Training

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	Reason: Training items were being verified prior to payment for the goods at P.T.S Kabalye.
<b>207,482,471.000 UShs</b>	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
<b>27,251,735.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of warm suits before effecting payment.
<b>5,492,420.000 UShs</b>	227002 Travel abroad
	Reason: Awaiting travel bills before effecting payment.
<b>0.190 Bn Shs</b>	<i>SubProgram/Project :30 Finance and Support Services</i>
	Reason: Awaiting delivery of uniforms, food stuffs and spares before effecting payment
<i>Items</i>	
<b>149,140,682.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Awaiting delivery of foodstuffs before effecting payment
<b>20,000,000.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
	Reason: Bills for clearing goods was being verified
<b>10,745,823.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Awaiting delivery of spares
<b>10,572,800.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniforms before effecting payment
<b>0.002 Bn Shs</b>	<i>SubProgram/Project :31 Internal Audit</i>
	Reason: Requisitions were being processed
<i>Items</i>	
<b>2,000,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Requisitions were being processed
<b>Program 1232 Territorial and Specialised Policing</b>	
<b>0.313 Bn Shs</b>	<i>SubProgram/Project :04 Police Operations</i>
	Reason: Awaiting delivery of uniforms before effecting payment and spares.
<i>Items</i>	
<b>183,333,334.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Awaiting delivery of spares
<b>130,163,616.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniforms before effecting payment
<b>0.170 Bn Shs</b>	<i>SubProgram/Project :21 Traffic Regulation and Road Safety</i>
	Reason: Awaiting delivery of foodstuffs,Awaiting delivery of uniforms, cleaning materials and services before effecting payment
<i>Items</i>	

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<b>163,958,610.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Awaiting delivery of foodstuffs before effecting payment
<b>3,437,043.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniforms before effecting payment
<b>1,014,450.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Requisitions were being processed
<b>975,000.000 UShs</b>	221012 Small Office Equipment
	Reason: Requisitions were being processed
<b>633,625.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Awaiting delivery of cleaning materials and services before effecting payment
<b>0.831 Bn Shs</b>	<i>SubProgram/Project :22 Foot and Motorized Patrols</i>
	Reason: Awaiting delivery of spares, foodstuff and uniforms
<i>Items</i>	
<b>486,777,333.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Awaiting delivery of foodstuffs before effecting payment
<b>204,741,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniforms before effecting payment
<b>135,833,334.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Awaiting delivery of spares
<b>2,531,250.000 UShs</b>	227002 Travel abroad
	Reason: Delayed clearance to travel from the ministry of internal affairs
<b>750,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Requisitions were being processed
<b>0.086 Bn Shs</b>	<i>SubProgram/Project :23 Urban Crime Management</i>
	Reason: Awaiting delivery of foodstuffs and delayed clearance from the ministry of internal affairs to travel
<i>Items</i>	
<b>83,330,000.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Awaiting delivery of foodstuffs before effecting payment
<b>2,529,700.000 UShs</b>	227002 Travel abroad
	Reason: delayed clearance from the ministry of internal affairs to travel
<b>573,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Requisitions were being processed
<b>0.687 Bn Shs</b>	<i>SubProgram/Project :24 Emergency &amp; Rescue services</i>
	Reason: Awaiting delivery of uniforms, spares and foodstuffs

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<i>Items</i>	
<b>273,809,783.000 UShs</b>	221010 Special Meals and Drinks Reason: Awaiting delivery of foodstuffs before effecting payment
<b>227,538,641.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear Reason: Awaiting delivery of uniforms
<b>152,425,000.000 UShs</b>	228002 Maintenance - Vehicles Reason: Awaiting delivery of spares
<b>23,367,536.000 UShs</b>	224004 Cleaning and Sanitation Reason: Awaiting delivery of cleaning materials and services before effecting payment
<b>5,183,000.000 UShs</b>	226002 Licenses Reason: Awaiting for expiry of Pilots' licence due next quarter
<b>0.293 Bn Shs</b>	<b><i>SubProgram/Project :25 National Projects Policing</i></b> Reason: Awaiting delivery of uniforms, delivery of spares and foodstuffs
<i>Items</i>	
<b>157,725,120.000 UShs</b>	221010 Special Meals and Drinks Reason: Awaiting delivery of foodstuffs before effecting payment
<b>84,487,031.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear Reason: Awaiting delivery of uniforms
<b>47,086,683.000 UShs</b>	228002 Maintenance - Vehicles Reason: Awaiting delivery of spares
<b>2,012,500.000 UShs</b>	227002 Travel abroad Reason: Awaiting bills from travel agent.
<b>750,000.000 UShs</b>	221012 Small Office Equipment Reason: Requisitions were being processed
<b>Program 1233 Command and Control</b>	
<b>0.022 Bn Shs</b>	<b><i>SubProgram/Project :15 Human Rights &amp; Legal Services</i></b> Reason: Awaiting delivery of small office equipment, uniforms
<i>Items</i>	
<b>11,099,430.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear Reason: Awaiting delivery of uniforms
<b>8,383,500.000 UShs</b>	221001 Advertising and Public Relations Reason: Awaiting Bills from service providers
<b>1,372,221.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary) Reason: Requisitions were being processed

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<b>677,700.000 UShs</b>	221012 Small Office Equipment
	Reason: Awaiting delivery of small office equipment before effecting payment
<b>427,110.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Awaiting bills from suppliers
<b>1.544 Bn Shs</b>	<b>SubProgram/Project :26 Police Management</b>
	Reason: Requisitions were being processed. Also awaiting delivery of uniforms
<i>Items</i>	
<b>1,500,000,000.000 UShs</b>	224003 Classified Expenditure
	Reason: Requisitions were being processed
<b>25,160,400.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniforms
<b>10,354,598.000 UShs</b>	282101 Donations
	Reason: Awaiting verification of beneficiary details
<b>4,779,999.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Awaiting delivery of cleaning materials and services before effecting payment
<b>3,049,380.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Requisitions were being processed
<b>Program 1234 Welfare and Infrastructure</b>	
<b>4.875 Bn Shs</b>	<b>SubProgram/Project :27 Police Welfare</b>
	Reason: Awaiting delivery of foodstuffs, vehicle spares, medical supplies and uniforms before effecting payment
<i>Items</i>	
<b>1,911,512,380.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniforms
<b>1,644,106,221.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Awaiting delivery of foodstuffs before effecting payment
<b>1,299,810,526.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Awaiting delivery of vehicle spares
<b>15,959,500.000 UShs</b>	224001 Medical Supplies
	Reason: Awaiting delivery of medical items
<b>3,008,166.000 UShs</b>	221002 Workshops and Seminars
	Reason: Requisitions were being processed
<b>5.901 Bn Shs</b>	<b>SubProgram/Project :0385 Assistance to Uganda Police</b>
	Reason: Bills being awaited to effect payment
<i>Items</i>	

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<b>3,733,590,418.000 UShs</b>	312102 Residential Buildings
	Reason: Bills being awaited to effect payment
<b>1,464,641,374.000 UShs</b>	311101 Land
	Reason: Bills being awaited to effect payment
<b>702,900,228.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Bills being awaited to effect payment
<b>1.390 Bn Shs</b>	<b><i>SubProgram/Project :1107 Police Enhancement PRDP</i></b>
	Reason: Bills being awaited to effect payment
<b>Items</b>	
<b>777,209,904.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Bills being awaited to effect payment
<b>612,633,333.000 UShs</b>	312207 Classified Assets
	Reason: Bills being awaited to effect payment
<b>Program 1235 Crime Prevention and Investigation Management</b>	
<b>0.656 Bn Shs</b>	<b><i>SubProgram/Project :06 Counter Terrorism</i></b>
	Reason: Awaiting delivery of uniforms & food stuffs before effecting payment
<b>Items</b>	
<b>380,000,000.000 UShs</b>	224003 Classified Expenditure
	Reason: Requisitions were being processed
<b>255,909,756.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Awaiting delivery of food stuffs before effecting payment
<b>20,495,600.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniforms before effecting payment
<b>0.833 Bn Shs</b>	<b><i>SubProgram/Project :18 Crime investigations, Forensics and Canine Services</i></b>
	Reason: Awaiting delivery of spares and computer accessories before effecting payment
<b>Items</b>	
<b>820,000,000.000 UShs</b>	224003 Classified Expenditure
	Reason: Requisitions were being processed
<b>8,872,243.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Awaiting delivery of computer accessories before effecting payment
<b>4,148,632.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Awaiting delivery of spares before effecting payment
<b>0.187 Bn Shs</b>	<b><i>SubProgram/Project :19 International Police and Cross Border Relations</i></b>
	Reason: Awaiting delivery of food stuffs and uniforms before effecting payment

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<i>Items</i>	
<b>134,758,323.000 UShs</b>	262101 Contributions to International Organisations (Current) Reason: Awaiting demand notes for payment
<b>46,780,784.000 UShs</b>	221010 Special Meals and Drinks Reason: Awaiting delivery of food stuffs before effecting payment
<b>5,728,400.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear Reason: Awaiting delivery of uniforms before effecting payment
<b>0.266 Bn Shs</b>	<b><i>SubProgram/Project :20 Anti Stock Theft</i></b> Reason: Awaiting delivery of spares and uniforms before effecting payment
<i>Items</i>	
<b>166,616,668.000 UShs</b>	228002 Maintenance - Vehicles Reason: Awaiting delivery of spares before effecting payment
<b>96,599,600.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear Reason: Awaiting delivery of uniforms before effecting payment
<b>2,531,250.000 UShs</b>	227002 Travel abroad Reason: Requisitions were being processed
<b>750,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary) Reason: Requisitions were being processed
<b>0.027 Bn Shs</b>	<b><i>SubProgram/Project :28 Crime Intelligence</i></b> Reason: Awaiting delivery of uniforms before effecting payment
<i>Items</i>	
<b>25,495,600.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear Reason: Awaiting delivery of uniforms before effecting payment
<b>1,390,000.000 UShs</b>	221002 Workshops and Seminars Reason: Requisitions were being processed
<b>138,750.000 UShs</b>	227001 Travel inland Reason: Requisitions were being processed
<b>0.340 Bn Shs</b>	<b><i>SubProgram/Project :29 Community Policing</i></b> Reason: Awaiting delivery of uniforms before effecting payment
<i>Items</i>	
<b>240,054,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear Reason: Awaiting delivery of uniforms before effecting payment
<b>100,000,000.000 UShs</b>	224003 Classified Expenditure Reason: Requisitions were being processed



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(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

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

<b>Programme : 25 General administration, planning, policy and support services</b>			
<b>Responsible Officer: Accounting Officer</b>			
<b>Programme Outcome: Improved Resource utilization by Uganda Police Force</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Police: Population Ratio	Ratio	1:765	1:845
<b>Programme : 32 Territorial and Specialised Policing</b>			
<b>Responsible Officer: Accounting Officer</b>			
<b>Programme Outcome: Public safety &amp; security of property</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Accident fatality rate	Number	9.8	4.69
Average time taken to respond to emergencies (Minutes)	Number	15	16
<b>Programme : 33 Command and Control</b>			
<b>Responsible Officer: Accounting Officer</b>			
<b>Programme Outcome: Professionalism in policing services enhanced</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Proportion of public satisfied with police services	Percentage	65%	76%
<b>Programme : 34 Welfare and Infrastructure</b>			
<b>Responsible Officer: Accounting Officer</b>			
<b>Programme Outcome: Welfare of police fraternity improved</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% of entitled staff housed	Percentage	26%	21.43%
<b>Programme : 35 Crime Prevention and Investigation Management</b>			
<b>Responsible Officer: Accounting Officer</b>			
<b>Programme Outcome: Reduced Crime</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Crime rate	Number	286	307.51

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

<b>Programme : 25 General administration, planning, policy and support services</b>			
<b>Sub Programme : 09 Information and Communication Technology</b>			
<b>KeyOutPut : 07 Administrative and Support Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of police units with functional basic ICT systems	Number	420	227
<b>Sub Programme : 11 Research, Planning &amp; Development</b>			
<b>KeyOutPut : 06 Policy and Planning</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Level of implementation of strategic plan	Percentage	68%	38%
No of administrative data sets compiled	Number	4	2
Number of policies developed	Number	4	2
<b>Sub Programme : 16 Human Resource Management and Development</b>			
<b>KeyOutPut : 19 Human Resource Management Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of police personnel trained.	Number	8880	7275
Attrition Rate	Percentage	1.86%	0.94%
<b>Sub Programme : 31 Internal Audit</b>			
<b>KeyOutPut : 07 Administrative and Support Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of audit reports produced.	Number	4	2
<b>Programme : 32 Territorial and Specialised Policing</b>			

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<b>Sub Programme : 04 Police Operations</b>			
<b>KeyOutputPut : 01 Law and Order Management</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of inspection reports implemented	Number	540	280
<b>Sub Programme : 21 Traffic Regulation and Road Safety</b>			
<b>KeyOutputPut : 02 Traffic Management</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of drivers charged in court for traffic offences.	Number	10880	79579
<b>Sub Programme : 22 Foot and Motorized Patrols</b>			
<b>KeyOutputPut : 01 Law and Order Management</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of beats covered	Number	2860	2220
<b>Sub Programme : 23 Urban Crime Management</b>			
<b>KeyOutputPut : 03 Kampala Metropolitan Police</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of personnel deployed in KMP	Number	6500	7105
<b>Sub Programme : 24 Emergency &amp; Rescue services</b>			
<b>KeyOutputPut : 04 Fire Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of emergencies responded	Number	410	494
<b>KeyOutputPut : 06 Marine Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of emergencies responded	Number	100	172
<b>Sub Programme : 25 National Projects Policing</b>			
<b>KeyOutputPut : 07 Oil &amp; Gas Policing</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of installations secured	Number	16	46
<b>KeyOutputPut : 08 Railway Police Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of railway stations secured	Number	33	20
<b>Programme : 33 Command and Control</b>			

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<b>Sub Programme : 15 Human Rights &amp; Legal Services</b>			
<b>KeyOutPut : 03 Legal Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of reported human rights violations	Number	480	30
No. of police officers and family members attended to.	Number	25000	115644
<b>Sub Programme : 26 Police Management</b>			
<b>KeyOutPut : 01 Strategic Command and Guidance</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of inspections carried out.	Number	120	68
No. of disciplinary cases tried	Number	366	34
<b>KeyOutPut : 02 Professional Standards</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of public complaints resolved	Number	450	518
<b>Programme : 34 Welfare and Infrastructure</b>			
<b>Sub Programme : 27 Police Welfare</b>			
<b>KeyOutPut : 02 Production</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of staff benefiting from IGAs.	Number	2535	280
<b>KeyOutPut : 03 Uniforms, Logistics &amp; Engineering</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% of logistical needs met	Number	0.48	0.3128
<b>Programme : 35 Crime Prevention and Investigation Management</b>			
<b>Sub Programme : 06 Counter Terrorism</b>			
<b>KeyOutPut : 04 Residual Terrorism Management</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of terror threats responded to	Number	5	2
<b>Sub Programme : 18 Crime investigations, Forensics and Canine Services</b>			
<b>KeyOutPut : 02 Crime Management</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of investigated crimes sanctioned by DPP	Number	49000	31076
No. of backlog cases cleared in the system	Number	25000	2527

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<b>Sub Programme : 19 International Police and Cross Border Relations</b>			
<b>KeyOutputPut : 03 Cross Border Criminal Investigations</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
% of international resolutions implemented	Percentage	52%	15%
<b>Sub Programme : 20 Anti Stock Theft</b>			
<b>KeyOutputPut : 02 Crime Management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
Proportion of stolen animals recovered	Percentage	80%	47.4%
<b>Sub Programme : 28 Crime Intelligence</b>			
<b>KeyOutputPut : 01 Crime Prevention</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of Villages crime - mapped	Number	500	265
Number of likely criminal incidents averted	Number	1000	598
<b>Sub Programme : 29 Community Policing</b>			
<b>KeyOutputPut : 01 Crime Prevention</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of active community engagement programs	Number	500	325

### Performance highlights for the Quarter

Set up 08 DMR sites have been in KMP.

Developed Curriculum for Learner Assistant Inspector of Police (L/AIP)

Developed Curriculum for the Intermediate Command & Staff Course (ICSC)

Provided 53 trips of cesspool services, 13 upcountry (Kamuli, Kabarole, Kiruhura, Kyankwanzi, Busia, Olilim, Moroto, Kabalye, Bullisa, Gulu, Elegu, Rukungiri, Ntungamo) and 40 within KMP Barracks and 55 trips of Garbage collection within KMP.

Continued with training of 4,853 new officer [500 (72 F) L/AIPs and 4353 (1069F) PPCs at PTS Kabalye]

Trained 160 CCTV operators, 75 (10 F) officers on radio communication (FTX) at Natete, 178 (18F) CT Personnel, 47 (4F) Marines personnel, 62 (1F) drivers, 85(15F) CID officers, 52(10F) traffic officers and 35 commanders at NALI

Inducted 232(33 F) into crime intelligence, 16(2F) dog handlers to Canine unit and 36 (11F) personnel into MDD

Trained 3,124 (272F) officers on POM at various police regions (Kira, Busoga East, Bukedi, Elgon, East Kyoga, Arua, Moyo, Mityana, Mpigi & Hoima). Other ongoing courses in Gulu - 213, Lira - 235, Masaka -163, Mbarara - 146, Ssezibwa - 97, and FFU Base - 45), 41(37 M, 4F) in Scenes of Crime Officers (SOCO)

Sponsored 23 (7F) PhD 9-8 students on PhD program at the University of Peace and one officer at KIU, Masters 4, South Korea study tour 10), 29 (12F) personnel sponsored at the Kampala Music School. 6 Flight Engineers at East Africa School of Aviation-Soroti, Supported 15 (9M;6F) officers with tuition and upkeep.

Trained 353 (35 F) [38ToT, 227Instruction Techniques, 88refresher] at PTS Kabalye, 8 new Trainers and 50 new drivers to be.

Held the 25th Police Council at Police Headquarters Naguru.

Conducted Inspections and investigations in the Refugee Camps (Imvepi, Rhino, Koluba, Lobule, Bidi Bidi, Paronlinya, Pagirinya, Palabek, Kiryandongo, Kyaka 2, Rwamwanja, Nakivale, Oruchinga, and Kyangwali)

Conducted meeting of directors/managers of private security organizations, Validated civilian firearms records in selected districts.

Carried out inspections during major events and ordinary deployments on compliance of Standard Operation Procedures (SOP)s, Enhanced inspection on alertness of personnel during the festive season in the regions of; W. Nile, N.West Nile, Albertine, Rwenzori East and West, Bukedi, Elgon, Kidepo, Mt. Moroto, Kigezi, Greater Masaka, Siipi, Sezibwa and KMP,

Conducted 999 Police Patrol field operations 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, Independence Day Anniversary

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## QUARTER 2: Highlights of Vote Performance

Celebrations, the African Union Judicial Dialogue, the African Population Conference, operation to Combat Cross Border and Transnational Crime within the East African Police Chiefs Cooperation and South African Regional Police Chiefs Cooperation Countries, Anti-Corruption Walk, the 10th Anniversary of the Food and Agricultural Organization, China South South Cooperation and the 10th 2019 Forum on China Africa Cooperation (FOCAC) on poverty eradication and development conference, the Kabaka End of Year celebrations (Enkuka), the International Day for Persons with Disability in Iganga District, State visit of President of Equatorial Guinea, Visit of Representative of the Head of State of China, End of Year/New Year festivities 2019/20, the MTN Marathon, Commemoration of World Aids Day in Kayunga and The East African Inter Parliamentary Games Competition, the 3 days visit of Sierra Leone President on Africa Block Chain Conference, Cancer Run, Eid Adhuha festivities.

Policed by elections for woman MPs of Hoima and Kaabong districts.

Hosted and participated in the 12th East African Community Armed Command Post Exercise (CPX) UshirikianoImara 2019 -at the Uganda Rapid Deployment Capability Center in Jinja -Junior Command Staff College with Participants drawn from Rwanda, Tanzania, Burundi, Kenya and Uganda.

Recorded 4.69 per 100,000 population Road carnage and loss of property by half year

Supervised operations against errant drivers in Sezibwa, Kiira, Busoga East, Busoga North, Elgon, Albertine, and North Kyoga, Kigezi, greater Bushenyi, Rwizi, Rwenzori East, Greater Masaka, Katonga and KMP South regions.

Operationalized Regional command centers at KMP/East and KMP/South.

Responded to 266 fire emergencies, saved 8 (2F) lives and recovered 03(2F) bodies.

Enhanced fire prevention and promoted safety awareness in 05 Fire stations benefitting 6,000

Responded to 48 maritime emergencies, 134 people rescued, 58 dead bodies retrieved, in Misingo, Panyimur, Hama, Sebagolo, Sigulu and Kasensero waters.

Inspected 58 detention facilities (KMP North 07, E. Kyoga 02, Greater Bushenyi 04, Bukedi 7, Aswa 5, KMP East 4, KMP South 04, N. Kyoga 03, G.Bushenyi Kiira 08, Rwizi 07).

Disseminated the UPF Gender policy and held meetings with 100 police officers in command positions in Bukedi region (26F).

Attended to 2,603 Mothers for antenatal 1st Visit, 7,292 Mothers for subsequent antenatal visits. 385 Mothers admitted in labour with 280 Normal deliveries &1,642 referrals.

Vaccinated 16,727 children 0-1yrs, attended to 2,076 mothers on postnatal care, provided 2,228 women with TT vaccine during (pregnancy) and 1,446 women of reproductive age given TT (non- pregnant) while 21,658 men and women received Family Planning services.

Provided ART services to 25,027 clients (9,093M: 15,934F), 103 care Mothers, enrolled 18 babies on Exposed Infant Diagnosis (EID), CD4 cell count for 430 clients (166M: 264F), viral load for 1,107 clients (441M: 666F) and Safe Male Circumcision (SMC) to 1,752 males. Provided supportive counseling to 11,670 clients (M: 5,890; F: 5,780).

Provided 193 (108M; 85F) clients with palliative care services of whom 12 (9M; 3F) were children below 18 years.

Identified 914 (393M; 511F) cases of measles of whom 335 (149M; 186F) were children 0-4yrs. 116(66M; 50F) T.B clients of whom 09 (7M: 2F) were children 0-4yrs are on treatment.

60 spouses (50 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

Serviced, repaired & maintained 3,682 fleet Saloon cars (2,863), Trucks & Buses (433), Motorcycles (350), Construction Equipment (36).

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 356 other critical installations country wide including Government installations, educational institutions, faith-based organizations, critical infrastructure etcetera. Secured Airport, airfields and Man-pads corridor

Recorded 113,467 cases; 67,332 cases under inquiry, 12,759 not detected /Not Proceeded With (npw) 45,237 cases submitted to DPP/RSA, 31076 cases taken to court 4,728cases with convictions 12 cases with acquittals 149 cases dismissed and 26,192 cases pending in court. (5,334 were children related offences, 7,823 sexual offences of which 3,276 were defilement related. 1,122 cases were taken to court for defilement offences.

Performed 4,189 canine trackings leading to 2,132 arrests of suspects [1,677 adult males, 128 adult females, 137 juveniles (122M, 15F)] of whom 877 persons were taken to court securing 385 convictions having recovered 774 exhibits.

Conducted UN/ African Union Pre-SAAT Mission Service Interviews for 750 officers in which 419 passed (107F,312M).

Issued 23,472 (60%F) Certificates of good conduct of applicants seeking for employment abroad and 140 Certificates of motor vehicle clearance.

Registered 92 incidents of animal thefts, recovered 47% (332 heads of cattle) out of the 704 reported stolen, recovered 49% (57 Goats/Sheep) out of the 116 reported stolen.

Registered 12,916 domestic violence and child related cases reported, of which 3,789 were counseled, 4,078 referred, 774 taken to court, 165 convicted, 686 under investigation and 785 were put away.

Honoured the contractual obligation on fixed wing aircraft (UGX 6.6 Bn) and specialised transport equipment (UGX 5.447Bn).

Honoured contractual obligations on Telecommunication Intelligent Monitoring System -TIMS) and Data Monitoring System-DMS and General Specialized Equipment, Aircraft maintenance centre at Jinja.

Completed the implementation of the CCTV Project phase 1 in Kampala Metropolitan Area.

Completed survey & the process of titling 10 parcels of Police land. Processed survey & Deed plans parcels of 11 pieces of police.

Aviation maintenance Base at Jinja Structural frame is 80% completed, walling at 40% completed, foundation is completed.

Kibuli PTS-CID training wing-Cleaning roof tiles- 90%, Office Block C - 90%, Painting- 30%, Sewerage - 20%, Electrical - 20% completed

Construction of Motor Vehicle maintenance center in Namanve Completed

Continued Construction of Lyantonde Police station,

Reconstruction of Moroto Police station using steel roof. Structure re-roofed & Plastering completed, rainwater harvesting, painting ongoing.

Constructed toilet facilities in Mbarara and Bwizibwera plus fencing Bwizibwera land.

Continued with the construction of staff apartment blocks in Naguru. Sky roof fabrication for the 5 blocks complete, procurement of a contractor to

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undertake phase two of the 05 shell structures is ongoing. Block B is roofed and internal plaster ongoing.

Roofed Budaka accommodation block in.Ceiling works, Soak pit, VIP latrine ongoing.

Completed Sironko Police station Substructure, walling at window level.

Completed Ngora Police Barracks Substructure, walling ongoing.

Procured Furniture & Fittings for Natete, Budaka and Lyantonde police Units

Procurement of land for communication tower in Kasaale Mukono at final stages.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1225 General administration, planning, policy and support services</b>	<b>282.24</b>	<b>198.04</b>	<b>174.75</b>	<b>70.2%</b>	<b>61.9%</b>	<b>88.2%</b>
<i>Class: Outputs Provided</i>	<i>101.15</i>	<i>53.39</i>	<i>44.33</i>	<i>52.8%</i>	<i>43.8%</i>	<i>83.0%</i>
122506 Policy and Planning	6.30	3.42	3.38	54.4%	53.7%	98.8%
122507 Administrative and Support Services	14.59	7.92	7.57	54.3%	51.9%	95.6%
122519 Human Resource Management Services	80.26	42.04	33.38	52.4%	41.6%	79.4%
<i>Class: Capital Purchases</i>	<i>163.97</i>	<i>127.53</i>	<i>113.30</i>	<i>77.8%</i>	<i>69.1%</i>	<i>88.8%</i>
122575 Purchase of Motor Vehicles and Other Transport Equipment	53.88	25.46	12.05	47.3%	22.4%	47.3%
122577 Purchase of Specialised Machinery & Equipment	109.69	101.87	101.05	92.9%	92.1%	99.2%
122578 Purchase of Office and Residential Furniture and Fittings	0.40	0.20	0.20	50.0%	50.0%	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%
<b>Program 1232 Territorial and Specialised Policing</b>	<b>158.17</b>	<b>86.54</b>	<b>83.63</b>	<b>54.7%</b>	<b>52.9%</b>	<b>96.6%</b>
<i>Class: Outputs Provided</i>	<i>158.17</i>	<i>86.54</i>	<i>83.63</i>	<i>54.7%</i>	<i>52.9%</i>	<i>96.6%</i>
123201 Law and Order Management	76.99	42.51	40.85	55.2%	53.1%	96.1%
123202 Traffic Management	4.46	2.41	2.24	54.1%	50.2%	92.9%
123203 Kampala Metropolitan Police	27.16	14.28	14.19	52.6%	52.3%	99.4%
123204 Fire Services	16.99	9.11	8.76	53.6%	51.6%	96.2%
123205 Air wing Services	11.06	7.03	6.78	63.6%	61.3%	96.4%
123206 Marine Services	7.59	4.06	3.97	53.4%	52.2%	97.7%
123207 Oil & Gas Policing	7.98	4.10	3.94	51.3%	49.4%	96.2%
123208 Railway Police Services	5.93	3.04	2.90	51.4%	48.9%	95.2%
<b>Program 1233 Command and Control</b>	<b>23.65</b>	<b>14.54</b>	<b>12.80</b>	<b>61.5%</b>	<b>54.1%</b>	<b>88.1%</b>
<i>Class: Outputs Provided</i>	<i>23.65</i>	<i>14.54</i>	<i>12.80</i>	<i>61.5%</i>	<i>54.1%</i>	<i>88.1%</i>
123301 Strategic Command and Guidance	12.17	8.26	6.66	67.8%	54.7%	80.7%
123302 Professional Standards	2.86	1.61	1.49	56.3%	52.1%	92.5%
123303 Legal Services	8.62	4.67	4.65	54.2%	53.9%	99.5%
<b>Program 1234 Welfare and Infrastructure</b>	<b>114.94</b>	<b>65.37</b>	<b>53.02</b>	<b>56.9%</b>	<b>46.1%</b>	<b>81.1%</b>
<i>Class: Outputs Provided</i>	<i>82.81</i>	<i>45.86</i>	<i>40.89</i>	<i>55.4%</i>	<i>49.4%</i>	<i>89.2%</i>
123401 Health Services	6.68	3.40	3.32	50.9%	49.7%	97.7%
123402 Production	4.00	1.74	1.71	43.6%	42.8%	98.0%

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### QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
123403 Uniforms, Logistics & Engineering	72.13	40.71	35.86	56.4%	49.7%	88.1%
<b>Class: Capital Purchases</b>	<b>32.13</b>	<b>19.51</b>	<b>12.13</b>	<b>60.7%</b>	<b>37.8%</b>	<b>62.2%</b>
123471 Acquisition of Land by Government	2.98	2.70	1.24	90.7%	41.5%	45.8%
123472 Government Buildings and Administrative Infrastructure	28.17	16.19	10.89	57.5%	38.7%	67.3%
123475 Purchase of Motor Vehicles and Other Transport Equipment	0.88	0.51	0.00	58.3%	0.0%	0.0%
123477 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
<b>Program 1235 Crime Prevention and Investigation Management</b>	<b>144.19</b>	<b>79.11</b>	<b>76.03</b>	<b>54.9%</b>	<b>52.7%</b>	<b>96.1%</b>
<b>Class: Outputs Provided</b>	<b>143.92</b>	<b>78.84</b>	<b>75.89</b>	<b>54.8%</b>	<b>52.7%</b>	<b>96.3%</b>
123501 Crime Prevention	37.08	21.28	20.31	57.4%	54.8%	95.4%
123502 Crime Management	83.63	44.91	43.65	53.7%	52.2%	97.2%
123503 Cross Border Criminal Investigations	7.68	4.01	3.96	52.3%	51.6%	98.7%
123504 Residual Terrorism Management	15.53	8.64	7.97	55.6%	51.3%	92.3%
<b>Class: Outputs Funded</b>	<b>0.27</b>	<b>0.27</b>	<b>0.14</b>	<b>100.0%</b>	<b>50.1%</b>	<b>50.1%</b>
123551 Cross Border Criminal Investigations (Interpol)	0.27	0.27	0.14	100.0%	50.1%	50.1%
<b>Total for Vote</b>	<b>723.20</b>	<b>443.59</b>	<b>400.23</b>	<b>61.3%</b>	<b>55.3%</b>	<b>90.2%</b>

**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
<b>Class: Outputs Provided</b>	<b>509.70</b>	<b>279.16</b>	<b>257.55</b>	54.8%	50.5%	92.3%
211101 General Staff Salaries	286.38	143.19	138.16	50.0%	48.2%	96.5%
211103 Allowances (Inc. Casuals, Temporary)	1.53	0.76	0.75	50.0%	49.0%	98.0%
211104 Statutory salaries	0.16	0.08	0.08	50.0%	49.5%	98.9%
212102 Pension for General Civil Service	16.03	8.02	7.98	50.0%	49.8%	99.6%
213001 Medical expenses (To employees)	0.39	0.19	0.18	50.0%	47.1%	94.3%
213002 Incapacity, death benefits and funeral expenses	0.27	0.13	0.13	50.0%	49.7%	99.4%
213004 Gratuity Expenses	13.08	6.54	6.53	50.0%	49.9%	99.8%
221001 Advertising and Public Relations	0.61	0.30	0.29	50.0%	47.7%	95.4%
221002 Workshops and Seminars	0.07	0.04	0.03	49.3%	40.7%	82.6%
221003 Staff Training	26.10	14.12	10.62	54.1%	40.7%	75.3%
221004 Recruitment Expenses	0.64	0.64	0.43	100.0%	67.5%	67.5%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	23.6%	47.2%
221008 Computer supplies and Information Technology (IT)	0.84	0.42	0.40	50.1%	47.6%	95.2%
221009 Welfare and Entertainment	0.19	0.10	0.09	50.0%	48.6%	97.2%
221010 Special Meals and Drinks	37.91	25.25	20.85	66.6%	55.0%	82.6%
221011 Printing, Stationery, Photocopying and Binding	1.93	0.97	0.96	50.0%	49.9%	99.8%
221012 Small Office Equipment	0.21	0.10	0.10	50.2%	47.5%	94.7%
221016 IFMS Recurrent costs	0.03	0.02	0.02	50.0%	50.0%	100.0%



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### QUARTER 2: Highlights of Vote Performance

221017 Subscriptions	0.05	0.02	0.02	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	4.65	2.32	2.22	50.0%	47.8%	95.7%
223001 Property Expenses	0.80	0.40	0.40	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	4.50	2.25	2.25	50.0%	50.0%	100.0%
223005 Electricity	16.24	8.12	8.12	50.0%	50.0%	100.0%
223006 Water	11.09	5.55	5.55	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.25	0.25	50.0%	49.7%	99.4%
224001 Medical Supplies	0.54	0.27	0.25	50.0%	46.1%	92.2%
224003 Classified Expenditure	17.00	12.17	9.17	71.6%	53.9%	75.3%
224004 Cleaning and Sanitation	2.85	1.43	1.33	50.0%	46.7%	93.4%
224005 Uniforms, Beddings and Protective Gear	16.67	8.34	5.28	50.0%	31.7%	63.4%
224006 Agricultural Supplies	0.11	0.06	0.05	50.0%	49.6%	99.3%
225002 Consultancy Services- Long-term	0.20	0.10	0.10	50.0%	50.0%	100.0%
226001 Insurances	3.31	3.15	3.15	95.4%	95.4%	100.0%
226002 Licenses	0.03	0.02	0.01	50.0%	34.0%	67.9%
227001 Travel inland	2.56	1.28	1.27	50.0%	49.8%	99.5%
227002 Travel abroad	1.24	0.72	0.69	58.0%	55.7%	95.9%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.02	0.00	50.0%	7.1%	14.1%
227004 Fuel, Lubricants and Oils	22.68	20.22	20.21	89.2%	89.1%	99.9%
228001 Maintenance - Civil	1.96	0.98	0.97	50.0%	49.5%	99.0%
228002 Maintenance - Vehicles	13.00	9.17	7.17	70.5%	55.1%	78.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.94	0.47	0.47	50.0%	49.9%	99.9%
229201 Sale of goods purchased for resale	2.00	0.67	0.67	33.3%	33.3%	100.0%
282101 Donations	0.04	0.02	0.01	50.0%	21.0%	42.0%
282104 Compensation to 3rd Parties	0.30	0.30	0.30	100.0%	100.0%	100.0%
<b>Class: Outputs Funded</b>	<b>0.27</b>	<b>0.27</b>	<b>0.14</b>	100.0%	50.1%	50.1%
262101 Contributions to International Organisations (Current)	0.27	0.27	0.14	100.0%	50.1%	50.1%
<b>Class: Capital Purchases</b>	<b>196.10</b>	<b>147.04</b>	<b>125.43</b>	75.0%	64.0%	85.3%
281504 Monitoring, Supervision & Appraisal of capital works	0.19	0.10	0.09	50.0%	49.3%	98.5%
311101 Land	2.96	2.69	1.23	91.0%	41.5%	45.6%
312101 Non-Residential Buildings	7.59	4.20	2.72	55.4%	35.9%	64.8%
312102 Residential Buildings	20.41	11.91	8.08	58.3%	39.6%	67.9%
312203 Furniture & Fixtures	0.40	0.20	0.20	50.0%	50.0%	100.0%
312207 Classified Assets	164.55	127.94	113.10	77.8%	68.7%	88.4%
<b>Class: Arrears</b>	<b>17.12</b>	<b>17.12</b>	<b>17.12</b>	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.57	0.57	0.57	100.0%	100.0%	100.0%
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%
<b>Total for Vote</b>	<b>723.20</b>	<b>443.59</b>	<b>400.23</b>	61.3%	55.3%	90.2%

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

# Vote:144

## Uganda Police Force

### QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1225 General administration, planning, policy and support services</b>	<b>282.24</b>	<b>198.04</b>	<b>174.75</b>	<b>70.2%</b>	<b>61.9%</b>	<b>88.2%</b>
<i>Recurrent SubProgrammes</i>						
09 Information and Communication Technology	11.30	5.82	5.66	51.5%	50.1%	97.3%
11 Research, Planning & Development	6.30	3.42	3.38	54.4%	53.7%	98.8%
16 Human Resource Management and Development	80.83	42.61	33.95	52.7%	42.0%	79.7%
30 Finance and Support Services	19.27	18.29	18.09	94.9%	93.9%	98.9%
31 Internal Audit	0.57	0.36	0.36	63.5%	62.8%	98.9%
<i>Development Projects</i>						
1484 Institutional support to UPF - Retooling	163.97	127.53	113.30	77.8%	69.1%	88.8%
<b>Program 1232 Territorial and Specialised Policing</b>	<b>158.17</b>	<b>86.54</b>	<b>83.63</b>	<b>54.7%</b>	<b>52.9%</b>	<b>96.6%</b>
<i>Recurrent SubProgrammes</i>						
04 Police Operations	23.81	13.87	13.04	58.3%	54.8%	94.0%
21 Traffic Regulation and Road Safety	4.46	2.41	2.24	54.1%	50.2%	92.9%
22 Foot and Motorized Patrols	53.18	28.64	27.80	53.9%	52.3%	97.1%
23 Urban Crime Management	27.16	14.28	14.19	52.6%	52.3%	99.4%
24 Emergency & Rescue services	35.65	20.19	19.50	56.6%	54.7%	96.6%
25 National Projects Policing	13.91	7.14	6.84	51.3%	49.2%	95.8%
<b>Program 1233 Command and Control</b>	<b>23.65</b>	<b>14.54</b>	<b>12.80</b>	<b>61.5%</b>	<b>54.1%</b>	<b>88.1%</b>
<i>Recurrent SubProgrammes</i>						
15 Human Rights & Legal Services	8.62	4.67	4.65	54.2%	53.9%	99.5%
26 Police Management	15.03	9.87	8.15	65.6%	54.2%	82.7%
<b>Program 1234 Welfare and Infrastructure</b>	<b>114.94</b>	<b>65.37</b>	<b>53.02</b>	<b>56.9%</b>	<b>46.1%</b>	<b>81.1%</b>
<i>Recurrent SubProgrammes</i>						
27 Police Welfare	82.81	45.86	40.89	55.4%	49.4%	89.2%
<i>Development Projects</i>						
0385 Assistance to Uganda Police	28.13	17.15	11.24	61.0%	40.0%	65.6%
1107 Police Enhancement PRDP	4.00	2.36	0.89	59.1%	22.2%	37.5%
<b>Program 1235 Crime Prevention and Investigation Management</b>	<b>144.19</b>	<b>79.11</b>	<b>76.03</b>	<b>54.9%</b>	<b>52.7%</b>	<b>96.1%</b>
<i>Recurrent SubProgrammes</i>						
06 Counter Terrorism	15.53	8.64	7.97	55.6%	51.3%	92.3%
18 Crime investigations, Forensics and Canine Services	43.72	24.08	23.20	55.1%	53.1%	96.3%
19 International Police and Cross Border Relations	7.95	4.28	4.10	53.9%	51.5%	95.6%
20 Anti Stock Theft	39.90	20.83	20.45	52.2%	51.3%	98.2%
28 Crime Intelligence	18.87	11.11	10.54	58.9%	55.8%	94.8%
29 Community Policing	18.21	10.17	9.77	55.8%	53.7%	96.1%
<b>Total for Vote</b>	<b>723.20</b>	<b>443.59</b>	<b>400.23</b>	<b>61.3%</b>	<b>55.3%</b>	<b>90.2%</b>

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

# Vote:144

Uganda Police Force

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Program : 1225 General administration, planning, policy and support services</b>	<b>118.87</b>	<b>119.27</b>	<b>119.27</b>	<b>100.3%</b>	<b>100.3%</b>	<b>100.0%</b>
<i>Development Projects.</i>						
1484 Institutional support to UPF - Retooling	118.87	119.27	119.27	100.3%	100.3%	100.0%
<b>Grand Total:</b>	<b>118.87</b>	<b>119.27</b>	<b>119.27</b>	<b>100.3%</b>	<b>100.3%</b>	<b>100.0%</b>

# Vote:144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 25 General administration, planning, policy and support services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 09 Information and Communication Technology</b>			
<i>Outputs Provided</i>			
<b>Output: 07 Administrative and Support Services</b>			
Telecommunication, intelligence and investigation services provided to support UPF operations	Registered 24 cases involving CCTV and investigations are ongoing. 10 cases have been submitted to courts and 05 convictions have been made. These include: (03 theft's, 01 office breaking and 01 aggravated robbery)	<b>Item</b>	<b>Spent</b>
Police processes, systems, and services computerized		211101 General Staff Salaries	2,719,857
ICT infrastructure to handle policing services strengthened		211103 Allowances (Inc. Casuals, Temporary)	5,000
5 Regional ICT resource Centers Set up and Basic ICT skills imparted for Regional Police Fraternity.	Purchased 50 PCs of antivirus and Purchased 2 secure socket layer(SSL) licenses.	221002 Workshops and Seminars	3,400
ICT research and innovation conducted and promoted in order to solve existing and emerging ICT Challenges.		221008 Computer supplies and Information Technology (IT)	149,589
ICT skills of Police Officers to handle existing and emerging ICT challenges and innovations enhanced	Provided all Regional Communication Officers countrywide with air time for operational use. Similarly, all units were allocated with airtime to facilitate their operations. Operational Airtime was also available on standby to facilitate other emerging operations in the UPF	221009 Welfare and Entertainment	3,000
		221010 Special Meals and Drinks	48,504
	Subscribed for 30 different DSTV / GoTV account packages for the IGP, D/IGP, Directors and heads of specialized for a period of 06 months	221011 Printing, Stationery, Photocopying and Binding	8,551
		221012 Small Office Equipment	6,500
		221017 Subscriptions	20,000
		222001 Telecommunications	2,223,049
		224004 Cleaning and Sanitation	4,173
		227001 Travel inland	22,493
		227002 Travel abroad	4,061
		227004 Fuel, Lubricants and Oils	445,833
	Upgraded and implemented CRMS in all 18 Divions in KMP.		
	HRMIS has been upgraded and implemented in all specialised units and all the 18 Divisions in KMP.		
	08 DMR sites have been set up in KMP.		
	Improved Communicationsystems in all the 18 Police Divisions in KMP		
	Identified new requirements from stake holders to set up ICT Resource centers in Rwizi and Wamala regions		
	Trained 160 CCTV operators.		
			<b>Total</b>
			<b>5,664,010</b>
			Wage Recurrent
			2,719,857
			Non Wage Recurrent
			2,944,153
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>5,664,010</b>
			Wage Recurrent
			2,719,857
			Non Wage Recurrent
			2,944,153

### Reasons for Variation in performance

# Vote:144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 06 Policy and Planning

	Item	Spent
Study to identify an appropriate community policing model for Uganda conducted	211101 General Staff Salaries	2,644,041
Service standards developed	211103 Allowances (Inc. Casuals, Temporary)	5,000
Strategic policing plan 2020-2025 developed	221002 Workshops and Seminars	3,600
Annual policing plan produced	221007 Books, Periodicals & Newspapers	1,400
Study undertaken to establish cause for higher prevalence of HIV/Aids in UPF	221008 Computer supplies and Information Technology (IT)	72,020
Study undertaken to establish barriers to realization of full potential by female police officers	221009 Welfare and Entertainment	3,000
	221010 Special Meals and Drinks	34,915
	221011 Printing, Stationery, Photocopying and Binding	34,375
	221012 Small Office Equipment	6,500
	224004 Cleaning and Sanitation	2,606
	227001 Travel inland	14,910
	227002 Travel abroad	10,063
	227004 Fuel, Lubricants and Oils	550,000

##### Reasons for Variation in performance

<b>Total</b>	<b>3,382,430</b>
Wage Recurrent	2,644,041
Non Wage Recurrent	738,389
AIA	0
<b>Total For SubProgramme</b>	<b>3,382,430</b>
Wage Recurrent	2,644,041
Non Wage Recurrent	738,389
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 19 Human Resource Management Services

	Item	Spent
Curriculum Development for Traffic, Senior Command & Staff Course, Crime Intelligence, Public Relations carried out	211101 General Staff Salaries	5,321,437
Promotional courses conducted for 1000 (200F) NCOs, 500 (100F) Inspectorates and 300(40F) gazzeted officers	211103 Allowances (Inc. Casuals, Temporary)	4,498
8 manuals for the curriculum of the cadet initial course developed and 12 Instructional manuals printed	212102 Pension for General Civil Service	7,980,738
	213001 Medical expenses (To employees)	49,988
	213002 Incapacity, death benefits and funeral expenses	57,603

# Vote:144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Schedules of duties of key office holders developed	213004 Gratuity Expenses	6,532,291
Hygienic barracks environment maintained; Illegal barracks dwellers eliminated; Welfare of barracks dwellers improved	221002 Workshops and Seminars	3,500
Police personnel capacity & visibility improved	221003 Staff Training	10,622,980
Integrated awareness programmes on sanitation, solid waste management and discipline monitored and evaluated	221004 Recruitment Expenses	429,988
Staff performance managed	221009 Welfare and Entertainment	1,750
Barracks dwellers monitored and sensitized on safe garbage disposal, healthy living, gender issues, YAKA and prepaid water	221010 Special Meals and Drinks	1,061,911
Police Barracks land secured in all units by planting trees; Regular operations conducted to ensure proper usage of barracks land/ utilities	221011 Printing, Stationery, Photocopying and Binding	125,150
Retire officers and pay pension and gratuity in a timely manner	221012 Small Office Equipment	6,500
An automated Human Resource Management Information system (HRMIS) rolled out to regional headquarters	221020 IPPS Recurrent Costs	12,500
2,582 (774F) officers trained in specialized 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	223001 Property Expenses	400,000
10,000(30%F) PPCs trained.1298 (90F) police officers trained in executive & strategic command and leadership, station management and basic courses	224004 Cleaning and Sanitation	2,086
400 (60F) Pensioners-to-be trained on Life after Retirement	227001 Travel inland	26,841
	227002 Travel abroad	10,133
	227004 Fuel, Lubricants and Oils	558,371
	228001 Maintenance - Civil	176,000
Provided 53 trips of cesspool services, 13 upcountry(Kamuli, Kabarole, Kiruhura, Kyankwanzi, Busia, Olilim, Moroto, Kabalye, Bullisa, Gulu, Elegu, Rukungiri, Ntungamo) and 40 within KMP Barracks'.		
Carried out De-silting at Mukono, Kajansi and Busia.		
Provided 55 trips of Garbage collection within KMP.		
Maintained continuous clean up exercises in Ntinda, Naguru and Nsambya Barracks' including cutting grass.		
Carried out inspections in 06 Barracks' of Abim, Kotido, Moroto, nakapiripirit, Amudat and Napak.		
Replaced broken Culverts on the main access road in Ntinda Barracks.		
Sponsored 23 (7F) PhD 9-8 students on PhD program at the University of Peace and one officer at KIU, Masters 4, South Korea study tour 10), 29 (12F) personnel sponsored at the Kampala Music School.		
6 Flight Engineers at East Africa School of Aviation-Soroti, Supported 15 (9M;6F) officers with tuition and upkeep.		
Trained 41(37 M, 4F) in Scenes of Crime Officers (SOCO) Course at PTS Kabalye.		
Monitored 10 training activities at various centres: PSC&SC - Bwebajja, PTS, Kabalye, Olilim, Ikafe, Police Driving Sch., CID Training School, Canine, Marines & Regional Training Centres.		
Held the 25th Police Council at Police Headquarters Naguru.		
Audited 191 (48 female) SPCs attached to Divisions/ Regions within KMP.		
Compiled and distributed 150 copies of Force Orders for the months of October, November, and December.		
Held consultation workshop on Human Resource Policies on Recruitment, Promotions and Placement.		
Submitted Academic documents of 498 L/AIPs (72 Female) to various institutions of Higher Learning for further verification.		
Trained 75 (10 F) officers on radio communication (FTX) at Natete .		
Inducted 232(33 F) into crime intelligence, 16(2F) dog handlers to Canine unit and 36 (11F) personnel into MDD		

# Vote:144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Trained 3,124 (272F) officers on POM at various police regions (Kira, Busoga East, Bukedi, Elgon, East Kyoga, Arua, Moyo, Mityana, Mpigi & Hoima). Other ongoing courses in Gulu - 213, Lira - 235, Masaka - 163, Mbarara - 146, Ssezibwa - 97, and FFU Base - 45), 41(37 M, 4F) in Scenes of Crime Officers (SOCO)

Trained 353 (35 F) [38ToT, 227Instruction Techniques, 88refresher] at PTS Kabalye, 8 new Trainers and 50 new drivers to be.

Trained 178 (18F) CT Personnel, 47 (4F) Marines personnel, 62 (1F) drivers, 85(15F) CID officers, 52(10F) traffic officers and 35 commanders at NALI

Continued with training of 4,853 new officer [500 (72 F) L/AIPs and 4353 (1069F) PPCs at PTS Kabalye]

### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>33,384,263</b>
	Wage Recurrent	5,321,437
	Non Wage Recurrent	28,062,826
	<i>AIA</i>	0
<hr/>		
<i>Arrears</i>	<b>Total For SubProgramme</b>	<b>33,384,263</b>
	Wage Recurrent	5,321,437
	Non Wage Recurrent	28,062,826
	<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 30 Finance and Support Services

#### Outputs Provided

#### Output: 07 Administrative and Support Services

# Vote:144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Data collected and Budget Framework Papers & Ministerial Policy Statements, Budget estimates for FY 2020/21 produced	Prepared Budget Estimates and Budget Framework Paper for FY 2020/21	<b>Item</b>	<b>Spent</b>
Mandatory prescribed revenue collected. Expenditure statements, final accounts prepared, audits and certification obtained. Policies and procedures instituted for controlling contracts and payments.	Prepared 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 half year FY 2019/20	211101 General Staff Salaries	234,764
UPF activities coordinated, data collected, budgets formulated, implemented and monitored.	Procured materials, works, supplies and services for half year FY 2019/20.	211103 Allowances (Inc. Casuals, Temporary)	4,325
Best quality at commensurate price for materials, works, supplies and services ensured.	Maintained UPF assets register for land, vehicles, furniture, machinery and equipment	221002 Workshops and Seminars	5,650
Accurate UPF assets register maintained	Managed and accounted for second quarter financial resources in accordance with the Public Finance management Act 2015.	221008 Computer supplies and Information Technology (IT)	65,125
Financial resources managed and accounted for in accordance with the Public Finance and management Act 2015.	Organized and kept accurate financial records and reports for half year FY 2019/20 on all financial transactions in compliance with statutory and regulatory requirements, professional standards, Government policies and procedures.	221009 Welfare and Entertainment	5,000
Accurate financial records kept and reports prepared on all financial transactions in compliance with statutory and regulatory requirements	Procured and paid for all goods, works and services in the course of delivery of police services for half year	221010 Special Meals and Drinks	149,141
All goods, works and services procured and paid for	Compiled second quarter and half year financial and physical performance report FY 2019/20.	221011 Printing, Stationery, Photocopying and Binding	87,548
Quarterly, half year and Annual physical and financial performance reports/statements produced	Printed guidelines on financial policy decisions, rules and regulations	221012 Small Office Equipment	7,050
Guidelines on financial policy decisions, rules and regulations to all State holders provided		221016 IFMS Recurrent costs	15,010
<b>Reasons for Variation in performance</b>		224004 Cleaning and Sanitation	79,740
N/A		227001 Travel inland	44,715
		227002 Travel abroad	11,385
		227003 Carriage, Haulage, Freight and transport hire	3,285
		227004 Fuel, Lubricants and Oils	757,902
		228002 Maintenance - Vehicles	23,492
		228003 Maintenance – Machinery, Equipment & Furniture	49,080
		<b>Total</b>	<b>1,543,211</b>
		Wage Recurrent	234,764
		Non Wage Recurrent	1,308,447
		AIA	0
<b>Arrears</b>		<b>Total For SubProgramme</b>	<b>1,543,211</b>
		Wage Recurrent	234,764
		Non Wage Recurrent	1,308,447
		AIA	0
<b>Recurrent Programmes</b>			
<b>Subprogram: 31 Internal Audit</b>			
<b>Outputs Provided</b>			
<b>Output: 07 Administrative and Support Services</b>			



# Vote:144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff trained & skills enhanced	Three audit staff attended Continuous Professional Development seminar (the 24th ICPAU annual Conference) at Entebbe. Trained 01 officers in Risk based audit in South Africa	<b>Item</b>	<b>Spent</b>
Key risks in UPF identified, evaluated, profiled and mitigated	Produced risk assessment/ risks evaluation reports . Created risk awareness amongst UPF management.	211101 General Staff Salaries	34,009
Audit reports on Directorates of Production & Welfare, Stores, Forensics, Fire prevention & Rescue services, Marines, JLOS,UN & UNICEF, HR & Payroll, Construction Projects, Financial management & Final Account s FY 2018/19 in UPF produced	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	211103 Allowances (Inc. Casuals, Temporary)	2,000
	Reviewed Systems, Controls used in the management of Directorate of Forensic Services, management of Directorate of Police Health Services, management of Pay roll and Pension and management of Marine Unit in UPF reviewed and provided recommendations for improvements.	221008 Computer supplies and Information Technology (IT)	3,500
		221009 Welfare and Entertainment	2,400
		221010 Special Meals and Drinks	25,358
		221011 Printing, Stationery, Photocopying and Binding	17,500
		224004 Cleaning and Sanitation	2,022
		227001 Travel inland	30,000
		227002 Travel abroad	71,313
		227004 Fuel, Lubricants and Oils	172,500

### Reasons for Variation in performance

<b>Total</b>	<b>360,601</b>
Wage Recurrent	34,009
Non Wage Recurrent	326,592
AIA	0
<b>Total For SubProgramme</b>	<b>360,601</b>
Wage Recurrent	34,009
Non Wage Recurrent	326,592
AIA	0

### Development Projects

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

##### Capital Purchases

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

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 5.447Bn)	<b>Item</b>	<b>Spent</b>
		312207 Classified Assets	12,047,995

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>12,047,995</b>
GoU Development	12,047,995
External Financing	0
AIA	0

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

# Vote:144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 MukonoContractual obligation on Specilaized Election machinery and Equipment (19.7bn), ICT & classified stores (3.3bn) settled,	Honoured contactual obligations on Telecommunication Intelligent Monitoring System -TIMS) and Data Monitoring System-DMS . and General Specialized Equipment, Aircraft maintenance centre at JinjaCompleted the implementation of the CCTV Project phase 1 in Kampala Metropolitan Area (KMP)Initiated procurement of election equipment and classified stores	<b>Item</b> 312207 Classified Assets	<b>Spent</b> 220,317,820
<b>Reasons for Variation in performance</b>			
N/A Shs 85bn was retired for CAPEX to save expenditure on loan interest for specialized machinery			
			<b>Total</b> <b>220,317,820</b>
			GoU Development 101,047,879
			External Financing 119,269,941
			AIA 0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Furniture & Fittings for Nateete, Budaka and Lyantonde police units procured	Procured Furniture & Fittings for Natete, Budaka and Lyantonde police Units	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 199,980
<b>Reasons for Variation in performance</b>			
N/A			
			<b>Total</b> <b>199,980</b>
			GoU Development 199,980
			External Financing 0
			AIA 0
			<b>Total For SubProgramme</b> <b>232,565,795</b>
			GoU Development 113,295,854
			External Financing 119,269,941
			AIA 0

### Program: 32 Territorial and Specialised Policing

#### Recurrent Programmes

#### Subprogram: 04 Police Operations

#### Outputs Provided

#### Output: 01 Law and Order Management

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, .	<b>Item</b>	<b>Spent</b>
Security Mapping and Zoning conducted for Election Areas for 2021 general elections	Visited 07 resettlements and enhanced safety.	211101 General Staff Salaries	8,002,490
Security sensitization of Commandants	Trained 38 police personnel attached to Nakivale Settlemen	211103 Allowances (Inc. Casuals, Temporary)	4,734
		221009 Welfare and Entertainment	2,047
		221010 Special Meals and Drinks	2,763,271
		221011 Printing, Stationery, Photocopying and Binding	135,209

# Vote:144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

and Members of Refugee Welfare		221012 Small Office Equipment	4,550
Councils conducted	Conducted 07 meetings with Stakeholders in the resettlements about the security of refugees and officers in Kyaka 2. Rwamwanja, Nakivale, Oruchinga, Parolinya, Kiryandongo and Kyangwali	224004 Cleaning and Sanitation	64,985
Elections Handbooks/Guidelines developed on Handling Elections for officers		224005 Uniforms, Beddings and Protective Gear	48,260
PSOs inspected for compliance to standards		227001 Travel inland	96,185
Policing services operationalized in the new districts of Obongi, Kazo, Rwampara, Kitagwenda, Madi Okolo, Karenga and Kalaki	Conducted meeting of directors/managers of private security organs with police. Validated civilian firearms records in selected districts.	227002 Travel abroad	18,000
In liaison with ICT, Operationilise 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	Carriedout inspections during major events and ordinary deployments on compliance of Standard Operation Procedures (SOP)s, took action against 09 .	227004 Fuel, Lubricants and Oils	985,231
Regional & emergency security operations partaken,	Enhanced inspection on alertness of personnel during the festive season in the regions of; W. Nile, N. West Nile, Albertine, Rwenzori East and West, Bukedi, Elgon, Kidepo, Mt. Moroto, Kigezi, Greater Masaka, Sipi, Sezibwa and the KMP area, covered landing sites of Omi ferry landing site and Laropi landing site.	228001 Maintenance - Civil	285,220
Joint Security Assessment of the WASPs at border points conducted	Conducted 999 Police Patrol field operations in KMP, all highways and major municipalities; Inspected border Posts of Oraba, Elegu, Katuna, Lwakhakha.and Goli	228002 Maintenance - Vehicles	633,333
Security provided at all public events, functions and festivities			
All elections in upcoming new districts of Obongi, Kazo, Rwampara, Kitagwenda, Madi Okolo, Karenga and Kalaki policed			
RPCs and DPCs trained in Elections Security Management			
	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, Independence Day Anniversary Celebrations, the African Union Judicial Dialogue, the African Population Conference, operation to Combat Cross Border and Transnational Crime within the East African Police Chiefs Cooperation and South African Regional Police Chiefs Cooperation Countries, Anti-Corruption Walk, the 10th Anniversary of the Food and Agricultural Organization, China South South Cooperation and the 10th 2019 Forum on China Africa Cooperation (FOCAC) on poverty eradication and development conference, the Kabaka End of Year celebrations (Enkuka), the International Day for Persons with Disability in Iganga District, State visit of President of Equatorial Genuine, Visit of Representative of the Head of State of		

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

China, End of Year/New Year festivities 2019/20, the MTN Marathon, Commemoration of World Aids Day in Kayunga and The East African Inter Parliamentary Games Competition, the 3 days visit of Sierra Leone President on Africa Block Chain Conference, Cancer Run, Eid Adhuha festivities. Policed by elections for woman MPs at Hoima and Kaabong districts.

Conducted inspections on operationalization and evaluation of the developed SOPs in Operations in selected districts in Elgon, Bukedi, Busoga East and Kiira regions. Carried out a number of inspections. Commanded, Monitored and Coordinated 999 operations. Attended the Joint Permanent Commission Meeting in Tanzania. Developed a draft Policing Plan for the 28 regions and Units under operations.

Hosted and participated in the 12th East African Community Armed Command Post Exercise (CPX) UshirikianoImara 2019 at the Uganda Rapid Deployment Capability Center in Jinja -Junior Command Staff College with Participants drawn from Rwanda, Tanzania, Burundi, Kenya and Uganda.

### Reasons for Variation in performance

<b>Total</b>	<b>13,043,516</b>
Wage Recurrent	8,002,490
Non Wage Recurrent	5,041,026
AIA	0
<b>Total For SubProgramme</b>	<b>13,043,516</b>
Wage Recurrent	8,002,490
Non Wage Recurrent	5,041,026
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 02 Traffic Management

	Item	Spent
Regional (Rwanda, Kenya and South Sudan ) road safety programmes coordinated	211101 General Staff Salaries	1,089,059
Collection of EPS fines increased to Shs21bn	211103 Allowances (Inc. Casuals, Temporary)	1,014
Road carnage and loss of property reduced form 12 to 9.18 per 100,000 population	221009 Welfare and Entertainment	1,869
Improved discipline and behaviour on	221010 Special Meals and Drinks	529,449
	221011 Printing, Stationery, Photocopying and Binding	20,440
	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. Recovered a total of UGX 7,483,950,000 from the defaulters of EPS.	

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

roads leading to minimized accidents	Road carnage and loss of property recorded at 4.69 per 100,000 population by half year	221012 Small Office Equipment	975
Road safety awareness and behavioral change among road users improved along major highways		224004 Cleaning and Sanitation	618
Driving schools inspected to establish conformity to the legal standards in the country	Supervised operations against errant drivers in Sezibwa, Kiira, Busoga East, Busoga North, Elgon, Albertine, and North KyogKigezi, greater Bushenyi, Rwizi, Rwenzori East, Greater Masaka, Katonga and KMP South regions.	227001 Travel inland	41,565
Shelters and Pits inspected and repaired at 4 Regional IOV offices		227002 Travel abroad	12,950
		227004 Fuel, Lubricants and Oils	542,305
	<p>Fined 79,579 offenders for the various offences committed on the road. Policed and secured routes along the highways and Regions. Conducted 06 highway operations to fight crime and accidents. Secured Kampala – Jinja highways to handle unlawful assemblies. Policed the Independence Day Celebrations in Sironko District.</p> <p>Carried out sensitization campaigns on 08 TV stations (NTV, Salaam, UBC, NBS ,Spark, Bukedde, Star &amp; Delta), 07 Radios (AkaboozikuBbiri, CBS, Hoima FM, Radio One, Mega FM, Bekedde, and Radio West), Print media (Bukedde, The New Vision, The Daily Monitor). Sensitized bus drivers and Taxi Operators Associations about road safety. Sensitized school children in 30 primary schools in Kiira Regions. 18,925(9,781 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, Green Circle, Banyatereza’s Golden, Njara, St. Lwanga, Tooro parents Education (Divine campus), Tooro parents Education (Ebenezer Campus), Kabarole, Kyebambe, Kahungabunyonyi, Kagote, St. paul Junior, Golden Star,Kiswa, Nambogo, Kasangati Muslim, Kijabijo, good Daddy Parents, Wampeewo Day and Boarding Primary Schools</p> <p>. 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>Carried out inspection of driving schools in Eight Regions of Kigezi, Greater Bushenyi, Rwizi, Rwenzori, Greater</p>		

**Vote:144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Masaka, Katonga, Wamala, and Kampala Metropolitan. The 20 driving schools are:- Kabale Masters Auto garage, Star, Miami, Ebyembabazi, Kakika Expert, Ruti, Star, Ebenezer, Opoka, Anointed, Prestige, Harus, The Tamales, NK, Bosco, Sembabule, Wendi, Teresa, Kikumbi, and Country View.

*Reasons for Variation in performance*

<b>Total</b>	<b>2,240,244</b>
Wage Recurrent	1,089,059
Non Wage Recurrent	1,151,185
AIA	0
<b>Total For SubProgramme</b>	<b>2,240,244</b>
Wage Recurrent	1,089,059
Non Wage Recurrent	1,151,185
AIA	0

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

# Vote:144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<p>Insurgency contained; refugee camp and highway security provided.</p> <p>Foot and motorized Patrols, complaint desks, guard and escort services conducted at refugee camps, cities, municipalities and highways</p> <p>999 patrol system expanded to 36 divisions</p> <p>Public order incidents managed</p> <p>Formed Police Unit officers trained for deployment in SOMALIA (AMISOM).</p> <p>Refresher training for 1200 PCs, 250 IPs, 36 Zonal Commanders, 24 OC Detaches, 500 NCOs trained on Adherence to platoon tactics &amp; maneuvers to minimize casualties in POM.</p> <p>Supervision, negotiation, observance of PPTA &amp; POM Act improved for Correct &amp; strict</p>	<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>Provided security at Elegu Border with security patrols</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. Deployed Special Field Force Regiment in strength and depth to cover the areas of the Greater Ruwenzori. Conducted Motorized Highway Patrols on Major Trunk Roads</p> <p>Conducted 999 Motorized Patrols within KMP.</p> <p>Made deployments for Riot Control Vehicles &amp; 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, Nyegenyege festival &amp; the 64th Common Wealth Parliamentary Conference (CPC).</p> <p>Maintained 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 (05F) officers. Conducted Refresher trainings in Greater EAST and BUSOGA Region for 807(95F) officers.</p> <p>Dispatched instructors to various stations in the Greater Eastern Region and trained 2,105(186F) Officers and Men across Units/Stations in POM modules including; POM Tactics and Maneuvers, Use of Force, Musketry, Effective Care and Use of Equipment/Logistics, Reports &amp; Returns, Relevant laws and other Legal issues</p>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>23,067,200</p> <p>750</p> <p>3,000</p> <p>1,783,964</p> <p>12,000</p> <p>6,250</p> <p>82,960</p> <p>24,395</p> <p>37,149</p> <p>2,531</p> <p>2,193,773</p> <p>50,000</p> <p>538,333</p>

### Reasons for Variation in performance

# Vote:144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>27,802,305</b>
		Wage Recurrent	23,067,200
		Non Wage Recurrent	4,735,105
		AIA	0
		<b>Total For SubProgramme</b>	<b>27,802,305</b>
		Wage Recurrent	23,067,200
		Non Wage Recurrent	4,735,105
		AIA	0

### Recurrent Programmes

#### Subprogram: 23 Urban Crime Management

##### Outputs Provided

#### Output: 03 Kampala Metropolitan Police

	Item	Spent
Crime Investigations and Crime Intelligence in KMP supported	Deployed 1,654 CID personnel (584 F) & registered 12,337 cases, summoned 3,419 witnesses;1,440 were for High Court (Capital offenses), secured 243 convictions with 8 cases dismissed.	211101 General Staff Salaries 12,425,956
Traffic management within KMP managed	Conducted traffic operations and apprehended 27,588 drivers (1923F) for driving without Insurance and driving permit, driving motorvehicles in dangerous mechanical conditions, driving under influence of alcohol, careless driving, speeding, not wearing safety belts, pillion riding, riding without valid permit and riding without crash helmet.	211103 Allowances (Inc. Casuals, Temporary) 5,000
Personnel welfare, discipline and operational readiness enhanced		221009 Welfare and Entertainment 2,177
Criminality within KMP Reduced		221010 Special Meals and Drinks 216,670
Security during national functions and special duties provided		221011 Printing, Stationery, Photocopying and Binding 18,000
Neighbourhood watch and popular vigilance emphasised by all police in KMP		221012 Small Office Equipment 6,250
Mini Command centres at Regional headquarters within KMP operationalized		225002 Consultancy Services- Long-term 100,000
Convicts within KMP profiled		227001 Travel inland 14,915
		227002 Travel abroad 5,033
		227004 Fuel, Lubricants and Oils 1,400,000
	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 24,128 express penalty tickets worth UGX 2,137,400,000 issued.	
	Conducted alertness checks in areas of Entebbe, Central Business District, Katwe, Kabalagala, Jinja Road, Kajjansi, Kira Road, Kira Division, Kajjansi, CPS Kampala, Old Kampala, Kabalagala and Wandegaya Divisions. Disciplinary action taken against 07 officers for Neglect of Duty.	
	Conducted 120 sting operations against criminal elements in KMP and arrested 2,988 suspects (21F, 2,967M) in Bulenga, Nakwadde, Wakiso, Senge, Kawanda, Kasengeje, Sentema, Bulaga, Nampunge, Kakiri, Namirembe, Kafumbe Mukasa, Nansana, Musajja Alumbwa, Kisenyi, Rubaga, Owino, Nabweru,	



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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Kawaala, Mbogo, Bwaise, Kyebando, Katala, Kawempe, Naluvule, Kaketa, Lweza, Kyengera, Kiyunga, Bugolobi, Kamwokya. After screening, took 1,280 to court with various exhibit recoveries

Carried out 16 operations in areas of Mukono, Nansana, Wakiso, Kawempe, Katwe, Kabalagala, Entebbe, Kira Road, CPS Kampala, Kajjansi, Kira Div, and Jinja Road. 420 suspects were arrested and 225 taken to court. Of these were 2 Juvenile, 13 females and 403 Males. Secured the Festive season and new year activities, the EAC Inter-Parliamentary games, MTN marathon, visit of the President of Equatoria Guinea, Special Representative of the President of the Peoples' Republic of China, AU Judicial Dialogue, Policed the Symposium of Episcopal Conference of Africa and Madagascar (SECAM), the 3 days visit of Sierra Leone President on Africa Block Chain Conference, Commonwealth Parliamentary Conference, Cancer Run, Eid Adhuha festivities.

Held 48 Community Police meetings promoting Neighbourhood watch and popular vigilance in down town acardes, Katwe Kibuye, Salaama, Akright Estates Bwebajja, Kitende, Nakigala, Bukasa, Kansanga, Nsambya, Nakiwogo, Abaita Ababiri, Nkumba, Katabi, Entebbe Central Market, Entebbe Play ground Kajjansi daily Market, Katoogo at the Mosque, Kira Division, Nakifuma, Namugongo, Kireka, Kiwatukeye, Kyanja, Nakawa market, Wantoni, Kyetume, Lwanyonyi, Mukono Central SDA Primary School, Nakisunga. and a total of 6,011 (3288M & 2723 F) participated included among others Market vendors, Boda boda riders, Mobile Money Agents, Hardware dealers, supermarket owners, school children, Local leaders and general public

Operationalized Regional command centers at KMP/East and KMP/South Profiled 664 suspects (12 F) within KMP from the Divisions of CPS Kla, Katwe, Natete & Nsangi.

### Reasons for Variation in performance

<b>Total</b>	<b>14,194,001</b>
Wage Recurrent	12,425,956
Non Wage Recurrent	1,768,045
AIA	0
<b>Total For SubProgramme</b>	<b>14,194,001</b>

**Vote:144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	12,425,956
		Non Wage Recurrent	1,768,045
		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  
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  
Disaster and emergency management improved

Responded to 266 fire emergencies, saved 8 (2F) lives and recovered 03(2F) bodies.  
Conducted 48 rescue and/recovery emergencies saved 37(09) and recovered 15(4F) bodies.  
Enhanced fire prevention and promoted safety awareness in 05 Fire stations benefitting 6,000

Item	Spent
211101 General Staff Salaries	7,145,176
211103 Allowances (Inc. Casuals, Temporary)	750
221009 Welfare and Entertainment	2,119
221010 Special Meals and Drinks	544,152
221011 Printing, Stationery, Photocopying and Binding	4,750
221012 Small Office Equipment	563
224004 Cleaning and Sanitation	35,161
224005 Uniforms, Beddings and Protective Gear	27,295
226001 Insurances	319,397
227001 Travel inland	9,970
227002 Travel abroad	945
227004 Fuel, Lubricants and Oils	535,000
228001 Maintenance - Civil	12,500
228002 Maintenance - Vehicles	116,850
228003 Maintenance – Machinery, Equipment & Furniture	5,000

*Reasons for Variation in performance*

<b>Total</b>	<b>8,759,628</b>
Wage Recurrent	7,145,176
Non Wage Recurrent	1,614,452
AIA	0

**Output: 05 Air wing Services**

# Vote:144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
6 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	Conducted 08 aircraft maintenance checks on police helicopters, 52 daily inspections, 11 engines run, 08 defect rectification, 05 power recovery wash, 01 radio inspection, 02 compass swing, 56 aircraft cleaning and 23 hanger cleaning. Carried out In house training of pilots, and 02 pilots were checked out and qualified to fly bell 296L helicopter. Carried out 09 practical training flights on 5X- PEF totaling 12:40 flight hours at Entebbe Airport by 02 UPF pilots on Piaggio P180 Avanti, and training flights on 5X- PEF at Entebbe Airport for 03 UPF pilots on Piaggio P180 Avanti to gain experience .Continued with preparation and research on flight operations as per pilots SOPs. Conducted 83 flight operations (Refueling 15, VIP 23, Training 33, Medical Evacuation 00, Search & rescue 01,Test 12 , Patrols 01, Ground Run 00, and others 00) totaling 129Hrs :05 mins of Flight Conducted maintenance tests on helicopters, Preparation & submission of various documents to UCAA for certificate of airworthiness of helicopters.	<b>Item</b> 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	<b>Spent</b> 3,429,684 90,710 1,970 115,268 6,180 403 24,185 2,462,156 10,967 5,000 1,147 485,333 5,250 131,600 9,009
		<b>Total</b>	<b>6,778,863</b>
		Wage Recurrent	3,429,684
		Non Wage Recurrent	3,349,179
		AIA	0

### Reasons for Variation in performance

### Output: 06 Marine Services

# Vote:144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Maritime patrols, surveillance, profiling, Search, Rescue & Salvage emergency operations conducted; 1200 maritime sensitizations carried out; 02 detachments opened on L. Bunyonyi & George. 200(30%F) trained on maritime safety enforcement operation	Responded to 48 emergencies, 134 people rescued, 58 dead with bodies retrieved, Property recovered includes, 8 engines, nets worth 257.3 million shillings in Misingo, Panyimur, Hama, Sebagolo and Sigulu, salvaged a car worth 17million at Kasensero waters. 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.	<b>Item</b> 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 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 3,000,974 620 1,227 245,402 3,120 400 30,300 16,000 371,036 4,850 954 222,778 6,000 56,400 5,000

### Reasons for Variation in performance

<b>Total</b>	<b>3,965,061</b>
Wage Recurrent	3,000,974
Non Wage Recurrent	964,087
AIA	0
<b>Total For SubProgramme</b>	<b>19,503,551</b>
Wage Recurrent	13,575,833
Non Wage Recurrent	5,927,718
AIA	0

### Recurrent Programmes

#### Subprogram: 25 National Projects Policing

##### Outputs Provided

##### Output: 07 Oil & Gas Policing

# Vote:144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Oil & Gas Field operations, Public awareness & education conducted	Conducted Oil & Gas Field operations & created Public awareness on Oil & Gas safety.	<b>Item</b>	<b>Spent</b>
Oil & Gas incidents monitored & responded to		211101 General Staff Salaries	3,429,684
Deployments at O&G installations supervised, coordinated & evaluated	Conducted an operation along the pipeline Hoima Mutukula.	211103 Allowances (Inc. Casuals, Temporary)	370
International & Regional conferences on security of Oil & Gas attended	Monitored and supervised the the deployment of personell in Albertine region.	221009 Welfare and Entertainment	1,440
		221010 Special Meals and Drinks	217,403
		221011 Printing, Stationery, Photocopying and Binding	1,140
		221012 Small Office Equipment	400
		224004 Cleaning and Sanitation	23,925
		227001 Travel inland	5,450
		227002 Travel abroad	954
		227004 Fuel, Lubricants and Oils	206,293
		228002 Maintenance - Vehicles	56,159
		<b>Total</b>	<b>3,943,219</b>
		Wage Recurrent	3,429,684
		Non Wage Recurrent	513,535
		AIA	0

### Reasons for Variation in performance

Output: 08 Railway Police Services

# Vote:144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Public awareness and participation in railway policing provided	Conducted 27 sensitization meetings with the LCs and community in the areas of Mbale, Kachumbala railway Stn, Kawolo , Kinawataka, Namanve, Nalukolongo, Bujjuko in Mityana, Tororo, Gulumain, Kasese, Opit and Otwal rail stn,	<b>Item</b>	<b>Spent</b>
Railway divisional offices created in Tororo, Mbale, Gulu, Malaba for enhanced patrols of railway line as well as standard gauge meter.		211101 General Staff Salaries	2,541,138
Railway infrastructure secured		211103 Allowances (Inc. Casuals, Temporary)	280
50 Railway-related cases investigated		221009 Welfare and Entertainment	1,240
Habitual offenders in vandalism of railway infrastructure profiled and surveiled	Deployed 200 officers to secure railway installations all over the region.	221010 Special Meals and Drinks	115,725
	Inspected 10 railway police posts/stations of Achuna, Jinja, Lolim, Soroti, Lira, Tororo ,KawoloLugazi, Kasese, Kamwengye and Kasabya	221011 Printing, Stationery, Photocopying and Binding	5,262
	Improved working relationship and better understanding between territorial police and local authorities.	221012 Small Office Equipment	350
		224004 Cleaning and Sanitation	1,302
		227001 Travel inland	7,450
		227002 Travel abroad	1,059
		227004 Fuel, Lubricants and Oils	189,000
		228002 Maintenance - Vehicles	36,015
	Foiled 12 cases of railway property encroachment.		
	Reduced crimes on railway properties and registered 13 cases securing 8 convictions.		
	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

<b>Total</b>	<b>2,898,821</b>
Wage Recurrent	2,541,138
Non Wage Recurrent	357,683
AIA	0
<b>Total For SubProgramme</b>	<b>6,842,039</b>
Wage Recurrent	5,970,822
Non Wage Recurrent	871,217
AIA	0

### Program: 33 Command and Control

#### Recurrent Programmes

### Subprogram: 15 Human Rights & Legal Services

#### Outputs Provided

### Output: 03 Legal Services

# Vote:144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Suspects Profiling carried out across the Force	Inspected 41 Rented premises (West Nile 05, Busoga North 16, KMP North 01, Kiira 04) to ensure that they are in habitable state.	<b>Item</b>	<b>Spent</b>
Inspection of Police rented premises conducted to ensure conformity with human rights standards countrywide	Inspected 58 Detention facilities (KMP North 07, E. Kyoga 02, Greater Bushenyi 04, Bukedi 7, Aswa 5, KMP East 3, KMP East 01, KMP South 04, N. Kyoga 03, G.Bushenyi Kiira 08, Rwizi 07).	211101 General Staff Salaries	1,222,423
Prohibition and Prevention of Torture guidelines disseminated	Provided 22 legal officers with access to the online law library.	211103 Allowances (Inc. Casuals, Temporary)	1,372
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)	6,740
Legal reference materials including subscription to internet sources and journals secured	Sensitized 200 Police Officers on disciplinary Court procedures in Kira Region.	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	Perused 53 Witnesses testified in the standby court and 7 police disciplinary files and legal advice give	221002 Workshops and Seminars	1,500
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)	12,155
		221009 Welfare and Entertainment	3,023
		221010 Special Meals and Drinks	278,400
		221011 Printing, Stationery, Photocopying and Binding	9,758
		221012 Small Office Equipment	678
		221017 Subscriptions	2,500
		223003 Rent – (Produced Assets) to private entities	2,250,108
		224004 Cleaning and Sanitation	4,039
		227001 Travel inland	27,005
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	504,138
		228003 Maintenance – Machinery, Equipment & Furniture	5,000
		282104 Compensation to 3rd Parties	300,000

### Reasons for Variation in performance

<b>Total</b>	<b>4,647,522</b>
Wage Recurrent	1,222,423
Non Wage Recurrent	3,425,099
AIA	0
<b>Total For SubProgramme</b>	<b>4,647,522</b>
Wage Recurrent	1,222,423
Non Wage Recurrent	3,425,099
AIA	0

### Recurrent Programmes

#### Subprogram: 26 Police Management

#### Outputs Provided

#### Output: 01 Strategic Command and Guidance

# Vote:144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
8 Inspectorate recommendations reports followed up and feedback reports provided	Followed up on the implementation of the recommendations in the Inspectorate report 2018 in Rwizi Region Mbarara, Isingiro and Kiruhura police station.	<b>Item</b>	<b>Spent</b>
Institutional incidents of sexual harassment and GBV responded to at all police establishments	Followed up inspectorate recommendations in Mt Moroto and Kidepo police regions	211101 General Staff Salaries	1,594,992
30 disciplinary court cases expeditiously concluded	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)	2,033
Thematic and Programmed Inspection and accountability Strengthened in 22 police regions	Conducted a sensitization workshop at MUBS Nakawa on security and emphasis on safety of female students attended by 107 (35 F) participants.	211104 Statutory salaries	80,992
A Day care centre established in KMP and Changing rooms provided for Police officers	Conducted alertness checks and re-orientation of police officers towards delivery of community friendly policing services.	213001 Medical expenses (To employees)	10,000
Collaborative linkages established with security & JLOS actors in the criminal justice system to enhance intelligence led investigations	Held reorientation meeting in readiness operation in Masaka and Lyantonde attended by 32 people (03F). Coordinated with Public, Security agencies and JLOS players to deliver security and justice during policing.	221001 Advertising and Public Relations	24,840
Sentencing guidelines for convicted defaulters reviewed, printed and disseminated	Carried out oversight inspections of Police facilities (Police Stations, barracks, vehicles and dispensary) and service delivery in Wamala Region.	221002 Workshops and Seminars	2,100
Police services monitored for responsiveness to gender and vulnerable persons	Sensitised 70 officers (13) on transfer, Placement & Promotions, research, planning & development policies, Public service entry, exit And Benefit policies. Disseminated the UPF Gender policy and held meetings with 100 police officers in command positions in Bukedi region (74 male, 26 female).	221008 Computer supplies and Information Technology (IT)	21,040
Policing Regions re-orientated on Operation readiness	Carried out sensitisation meeting on gender issues and disseminated 112 copies of the UPF Gender policy to 112(12F) trainers at PTS Kabalye.	221009 Welfare and Entertainment	5,430
Public Confidence & trust restored on provision of police services		221010 Special Meals and Drinks	525,805
UPF Gender and Equity policy popularized and disseminated in 16 police regions		221011 Printing, Stationery, Photocopying and Binding	14,456
		221012 Small Office Equipment	2,004
		224003 Classified Expenditure	3,519,583
		224004 Cleaning and Sanitation	1,496
		227001 Travel inland	114,208
		227002 Travel abroad	37,000
		227004 Fuel, Lubricants and Oils	692,592
		228003 Maintenance – Machinery, Equipment & Furniture	8,018
		282101 Donations	7,500



# Vote:144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>6,664,089</b>
Wage Recurrent	1,675,984
Non Wage Recurrent	4,988,105
AIA	0

### Output: 02 Professional Standards

Output Description	Item	Spent
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	211101 General Staff Salaries 904,408
	Conducted standard compliance checks in KMP Regions, Other Regions	211103 Allowances (Inc. Casuals, Temporary) 1,016
	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	213001 Medical expenses (To employees) 4,516
		221001 Advertising and Public Relations 12,420
		221002 Workshops and Seminars 500
		221008 Computer supplies and Information Technology (IT) 6,190
		221009 Welfare and Entertainment 2,908
		221010 Special Meals and Drinks 122,368
		221011 Printing, Stationery, Photocopying and Binding 7,228
		221012 Small Office Equipment 502
		224004 Cleaning and Sanitation 2,700
		227001 Travel inland 57,103
		227002 Travel abroad 9,000
		227004 Fuel, Lubricants and Oils 359,994
Improved Investigations of misconduct, mismanagement of case files and any other complaints made to PSU IN Liaison with the Directorate of Human Rights and Legal Services, HRA, Crime Intelligence and CID in the completion of the reported complaints against the Force. Registered 1,039 complaints and completed investigations of 518 complaints with 521 complaints still under investigation		

### Reasons for Variation in performance

<b>Total</b>	<b>1,490,853</b>
Wage Recurrent	904,408
Non Wage Recurrent	586,445
AIA	0
<b>Total For SubProgramme</b>	<b>8,154,943</b>
Wage Recurrent	2,580,392
Non Wage Recurrent	5,574,551
AIA	0

### Program: 34 Welfare and Infrastructure

# Vote:144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
<b>Subprogram: 27 Police Welfare</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Health Services</b>			
8 Personnel trained in planning and coordination of health services. Setup 50 health management & 30 HIV/AIDS committees	Carried out 15 routine health Inspections at Nsambya Police Barracks, Katwe Police Station, Bunga Police Station, Fire Brigade, PTS Kibuli, Kabalagala, Jinja Road Police Barracks, Police Children	<b>Item</b>	<b>Spent</b>
Disseminate UPF HIV/AIDS work place policy	Primary school, FFU Base, Naalya Police Station, Kiira Division Police Station, Kireka Police Barracks, Mukono Police Station. Carried out 06 major health inspections at the Kabalye PTS Masindi, Olilim PTS, Nsambya police barracks, Naguru Police Barracks, Kibuli PTS and Fire Brigade.	211101 General Staff Salaries	2,759,383
National HMIS tools & data management practices Customized	Carried out 44 health education sessions at various police establishments on general sanitation and hygiene improvement, immunization, Ebola prevention among others.	211103 Allowances (Inc. Casuals, Temporary)	2,818
115 (46F) police health workers trained on HMIS, emerging medical conditions & new treatment protocols.	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.	213001 Medical expenses (To employees)	112,303
Access to quality medico-legal services ensured.	Attended 230,826 (M: 87,181; F: 143,645) patients to at 92 Police HCs of whom 48,701 (M: 21,850; F: 26,851) were children aged 0-4 years.	213002 Incapacity, death benefits and funeral expenses	41,733
Efficient Emergency Medical Response Services provided.	Attended to 2,603 Mothers for antenatal 1st Visit, 7,292 Mothers for subsequent antenatal visits. 385 Mothers admitted in labour with 280 Normal deliveries & 1,642 referrals.	221001 Advertising and Public Relations	23,330
Sanitation of police establishments promoted.	Vaccinated 16,727 children 0-1yrs, attended to 2,076 mothers on postnatal care, provided 2,228 women with TT vaccine during (pregnancy) and 1,446 women of reproductive age given TT (non- pregnant) while 21,658 men and women received Family Planning services.	221002 Workshops and Seminars	300
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	Provided laboratory services to 142,597 (M: 58,566; F: 84,031) patients with different tests at 92 police HCs of whom 53,355 (M: 23,376; F: 29,979) were children 0-4years.	221009 Welfare and Entertainment	2,056
		221010 Special Meals and Drinks	76,085
		221011 Printing, Stationery, Photocopying and Binding	13,535
		221012 Small Office Equipment	2,500
		224001 Medical Supplies	4,400
		224004 Cleaning and Sanitation	1,043
		224006 Agricultural Supplies	54,600
		227001 Travel inland	44,049
		227002 Travel abroad	5,996
		227004 Fuel, Lubricants and Oils	179,738

# Vote:144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Provided Eye care services to 5,037 (M: 2,488; F: 2,549) clients of whom 1,040 (M: 470; F: 570 )were children 0-15year. Provided dental care services to 6,112 (M: 2,699; F: 3,413) clients of whom 755 (M: 346; F: 409) were children 0-4years.

Provided ART services to 25,027 clients (M: 9,093; F: 15,934), 103 care Mothers, enrolled 18 babies on Exposed Infant Diagnosis (EID), CD4 cell count for 430 clients (M: 166, F: 264), viral load for 1,107 clients (M: 441,; F: 666) and Safe Male Circumcision (SMC) to 1,752 males. Provided supportive counseling to 11,670 clients (M: 5,890; F: 5,780).

Provided 193 (M: 108; F: 85) clients with palliative care services of whom 12 (M: 9; F: 3) were children below 18 years.

Identified 914 (M: 393; F: 511) cases of measles of whom 335 (M: 149; F: 186) were children 0-4yrs. 116(M: 66; F: 50) T.B clients of whom 09 (M: 7; F: 2) were children 0-4yrs are on treatment.

### *Reasons for Variation in performance*

<b>Total</b>	<b>3,323,869</b>
Wage Recurrent	2,759,383
Non Wage Recurrent	564,486
<i>AIA</i>	0

### **Output: 02 Production**

# Vote:144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	60 spouses (50 female) received chicks/ broilers from NAADS	<b>Item</b>	<b>Spent</b>
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	588,574
A poultry hatchery established at PTS Kabalye		211103 Allowances (Inc. Casuals, Temporary)	661
2160 (156F)Officers of various ranks and gender supported with duty free materials to construct own houses.		213001 Medical expenses (To employees)	330
Range of duty free products to include basic household products expanded		213002 Incapacity, death benefits and funeral expenses	34,573
Psycho-social support provided to 43000(20%F) police officers across the country		221001 Advertising and Public Relations	8,073
Urban demonstration farming (backyard gardens/ program revamped in all major barracks across the country		221002 Workshops and Seminars	1,000
		221007 Books, Periodicals & Newspapers	150
		221008 Computer supplies and Information Technology (IT)	6,838
		221009 Welfare and Entertainment	1,853
		221010 Special Meals and Drinks	125,569
		221011 Printing, Stationery, Photocopying and Binding	4,698
		221012 Small Office Equipment	826
		224004 Cleaning and Sanitation	1,300
		227001 Travel inland	54,565
		227002 Travel abroad	6,683
		227004 Fuel, Lubricants and Oils	193,832
		228003 Maintenance – Machinery, Equipment & Furniture	12,437
		229201 Sale of goods purchased for resale	666,667
		<b>Total</b>	<b>1,708,629</b>
		Wage Recurrent	588,574
		Non Wage Recurrent	1,120,055
		AIA	0

### Reasons for Variation in performance

Output: 03 Uniforms, Logistics & Engineering

# Vote:144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 3,682 fleet Saloon cars (2,863), Trucks & Buses (433), Motorcycles(350) Construction Equipment (36). Delivered Food & consumables & Fed 10,000 trainees in PTS Kabalye, FFU detaches in KMP. Stitched & distributed 18,194 pairs of uniform to various Regs,Div/P/S & units Police SACCO Domestic Arrears of Shs 5bn settled	<b>Item</b> 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	<b>Spent</b> 3,523,900 5,000 3,100 2,623 6,325,831 84,285 6,302 8,120,301 5,545,000 246,273 601,527 4,665,688 19,820 8,125 904,984 394,965 5,101,996 300,000

### Reasons for Variation in performance

<b>Total</b>	<b>35,859,719</b>
Wage Recurrent	3,523,900
Non Wage Recurrent	32,335,819
AIA	0
<b>Total For SubProgramme</b>	<b>40,892,217</b>
Wage Recurrent	6,871,857
Non Wage Recurrent	34,020,360
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 10 parcels of Police land. Processed survey & Deed plans parcels of 11 pieces of police.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	8,600
		311101 Land	1,228,692

### Reasons for Variation in performance

# Vote:144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>1,237,292</b>
		GoU Development	1,237,292
		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	Construction of an Aviation maintenance Base at Kimaka in Jinja Structural frame is 80% completed, walling at 40% completed, foundation is completed.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	25,000
		312101 Non-Residential Buildings	2,508,311
		312102 Residential Buildings	7,472,774
	Construction of Kibuli PTS - CID training wing. Cleaning roof tiles - 90%, Office Block C - 90%, Painting - 30%, Sewerage - 20%, Electrical - 20% completed		
	Construction of Motor Vehicle maintenance center in Namanve Completed		
	Continued Construction of Lyantonde Police station, Internal plaster completed, External plaster ongoing.		
	Reconstruction of Moroto Police station using steel roof. Structure re-roofed & Plastering completed, rainwater harvesting, painting ongoing.		
	Construction of toilet facilities in Mbarara and Bwizibwera plus fencing Bwizibwera land. Bwizibwera is completed and Mbarara work is ongoing Continued with the construction of staff apartment blocks in Naguru. Sky roof fabrication for the 5 blocks complete,, procurement of a contractor to undertake phase two of the 05 shell structures is ongoing. Block B is roofed n internal plaster ongoing.		

### Reasons for Variation in performance

<b>Total</b>	<b>10,006,085</b>
GoU Development	10,006,085
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>11,243,377</b>
GoU Development	11,243,377
External Financing	0
AIA	0

### Development Projects

# Vote:144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Project: 1107 Police Enhancement PRDP

#### Capital Purchases

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

	Item	Spent
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	Construction of accommodation block in Budaka. structure roofed & completed Ceiling works, Soak pit, VIP latrine ongoing.	281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312102 Residential Buildings
	Construction of sironko Police station. Substructure completed, walling at window level.	214,865 611,573
	Construction of Ngora Police Barracks. Substructure works completed, walling ongoing.	
	Procured Furniture for Nateete, Lyantonde, Budaka.	
	Procurement of land for communication tower in Kasaale Mukono is at final stages.	

#### Reasons for Variation in performance

<b>Total</b>	<b>886,438</b>
GoU Development	886,438
External Financing	0
AIA	0

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

	Item	Spent
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	

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

	Item	Spent
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	

#### Reasons for Variation in performance

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Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>886,438</b>
		GoU Development	886,438
		External Financing	0
		AIA	0

### Program: 35 Crime Prevention and Investigation Management

*Recurrent Programmes*

### Subprogram: 06 Counter Terrorism

*Outputs Provided*

### Output: 04 Residual Terrorism Management





**Vote:144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
		Non Wage Recurrent	2,252,826
		AIA	0
		<b>Total For SubProgramme</b>	<b>7,972,110</b>
		Wage Recurrent	5,719,284
		Non Wage Recurrent	2,252,826
		AIA	0

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

# Vote:144 Uganda Police Force

## QUARTER 2: 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
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	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.  Deployed one explosive sniffer dog at Avipol Canine Unit.  Deployed one Explosive sniffer dog at Special Forces Command Canine Unit.  Replaced dogs in Kitgum, Mukono, Tororo, Mubende and Kakiri  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.	<b>Item</b> 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	<b>Spent</b> 16,040,661 195,249 52,740 17,378 2,924 1,308,882 195,000 6,350 244,845 1,787,914 55,695 141,218 398,744 189,259 2,483,573 10,084 8,297 60,000
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	Recorded 113,467 cases; 67,332 cases under inquiry, 12,759 not detected /not proceeded with( npw) 45,237 cases submitted to DPP/RSA, 31076 cases taken to court 4,728cases with convictions 12 cases with acquittals 149 cases dismissed and 26,192 cases pending in court. (5,334children related offences, 7,823 sexual offences of which 3,276 were defilement related. 1,122 cases were taken to court for defilement offences.  Performed 4,189 canine tracking's leading to 2,132 arrests of suspects [1,677 adult males, 128 adult females, 137 juveniles(122M, 15F)] of whom 877 persons were taken to court securing 385 convictions having recovered 774 exhibits.		

# Vote:144

 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

<b>Total</b>	<b>23,198,813</b>
Wage Recurrent	16,040,661
Non Wage Recurrent	7,158,152
AIA	0
<b>Total For SubProgramme</b>	<b>23,198,813</b>
Wage Recurrent	16,040,661
Non Wage Recurrent	7,158,152
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 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.	Conducted African Union Pre-SAAT Interviews for 750 officers in which 419 passed (107F,312M).	Item	Spent
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	750 officers (250F), (500M) for UN Pre-SAAT assessed for Mission Service	211101 General Staff Salaries	2,814,074
		211103 Allowances (Inc. Casuals, Temporary)	399,861
		221009 Welfare and Entertainment	2,750
		221010 Special Meals and Drinks	66,781
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221012 Small Office Equipment	6,500
		224004 Cleaning and Sanitation	5,479
		227001 Travel inland	17,500
		227002 Travel abroad	195,000
		227004 Fuel, Lubricants and Oils	432,161

### Reasons for Variation in performance

<b>Total</b>	<b>3,960,106</b>
Wage Recurrent	2,814,074
Non Wage Recurrent	1,146,032
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
		262101 Contributions to International Organisations (Current)	135,242

### Reasons for Variation in performance

<b>Total</b>	<b>135,242</b>
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**Vote:144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
		Wage Recurrent	0
		Non Wage Recurrent	135,242
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>4,095,347</b>
		Wage Recurrent	2,814,074
		Non Wage Recurrent	1,281,273
		<i>AIA</i>	0

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

# Vote:144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Training and sensitization of 600 (150F) ASTU personnel on laws, policies and regulations governing livestock well-coordinated	Registered 92 incidents of animal thefts, recovered 47% (332 heads of cattle) out of the 704 reported stolen, recovered 49% (57 Goats/Sheep) out of the 116 reported stolen. Conducted various Operations and arrested 34 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.	<b>Item</b>	<b>Spent</b>
100% Cases of cattle theft followed up and investigated	Carried out security livestock assessment and established 02 new detachés in Kasese- Mpondwe and Kamwenge. Conducted 18 inter district stakeholders coordination meetings with communities on livestock security, common use of resources and minimize conflict for peaceful co-existence in Amudat, Moroto, Abim, Katakwi, Kapelebyon, Amuria, Luwero, Nakasongola, Nakeseke, Lamwo, Pader, agago, Mbarara, kotido, Mpigi, Masaka, Kiruhura and Ntungamo	211101 General Staff Salaries	17,480,842
04 New ASTU detachés opened in Nakasongola, Mpondwe Kasese, Kamwenge and Mityana	Conducted sensitization meetings on livestock security to farmers and traders in Amuria 52 people, Kapelabyong 44 people, Katakwi 68 people and Bukedea 61 people. Carried out consultations with political leaders, opinion leaders, CSOs and local leaders on regulating movement of pastrolists. This was done in Karamoja region 26 Participants, Northern region 30 participants and Teso region 42 participants.	211103 Allowances (Inc. Casuals, Temporary)	750
Community Policing in the cattle corridors conducted	Held sensitization meetings on livestock security with farmers and traders. This was done. Masaka Region 50 Participants, Wamala region 50 Participants and Rwizi region 50 Participants.	221009 Welfare and Entertainment	3,600
Checkpoints setup and patrols conducted to prevent cattle theft and to regulate animal movement		221010 Special Meals and Drinks	952,479
		221011 Printing, Stationery, Photocopying and Binding	16,000
		221012 Small Office Equipment	6,250
		224004 Cleaning and Sanitation	79,238
		224005 Uniforms, Beddings and Protective Gear	121,080
		227001 Travel inland	34,320
		227002 Travel abroad	2,531
		227004 Fuel, Lubricants and Oils	1,258,333
		228001 Maintenance - Civil	30,000
		228002 Maintenance - Vehicles	466,567

### Reasons for Variation in performance

<b>Total</b>	<b>20,451,990</b>
Wage Recurrent	17,480,842
Non Wage Recurrent	2,971,148
AIA	0
<b>Total For SubProgramme</b>	<b>20,451,990</b>
Wage Recurrent	17,480,842
Non Wage Recurrent	2,971,148

# Vote:144

 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
			<i>AIA</i> 0

*Recurrent Programmes*

**Subprogram: 28 Crime Intelligence**

*Outputs Provided*

**Output: 01 Crime Prevention**

# Vote:144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Safety and security of persons and property from high risk syndicate groups provided	Conducted operations on wetlands in 4 regions in Greater Masaka, (Lwera - Kalungu and Nabajjuzi wetland ) and on Forest reserves Greater Bushenyi (In Kashoya) Matiri -Rwenzori West, Kagombe - Albertine.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 4,614,186
Wetlands and Forest reserves secured and protected		211103 Allowances (Inc. Casuals, Temporary)	4,900
Surveillance on wanted targets and persons of interest conducted		221001 Advertising and Public Relations	60,000
Watchlists on targets of security interest in the country updated		221002 Workshops and Seminars	2,210
Joint Intelligence Analysis activities conducted	Secured and protected Namatala Wetland and 06 forest reserves(Bugoma, Kalizu, Mabira, Mpanga and Mpanga) in 7 regions.	221009 Welfare and Entertainment	4,037
Protective security at national events & functions provided		221010 Special Meals and Drinks	1,082,908
An intelligence monitoring & fusion centre established to collect intelligence/ information from the regions/districts/ divisions.	Conducted 25 operations against hardcore inter territorial criminals and wanted suspects.	221011 Printing, Stationery, Photocopying and Binding	80,000
Territorial intelligence network/foundation security managed	Updated 15 Watchlists of targets of security interest in the country.	221012 Small Office Equipment	6,500
Cyber intelligence analysis and monitoring undertaken	Conducted 04 joint analysis activities in KMP.	224003 Classified Expenditure	2,413,745
Security of Government installations provided	Provided security at 08 national events; Independence day, Festive season and New years day.	224004 Cleaning and Sanitation	12,072
Entry and exit of unwanted persons & goods (counterfeit) at borders and frontiers monitored and stopped	Managed territorial intelligence network in 25 regions.	227001 Travel inland	139
Timely, accurate and complete actionable intelligence reports produced	Recruited and managed 3,200 informants/agents (353 Female).	227002 Travel abroad	45,000
Key witnesses secured and protected	Inducted 231(32 F) personnel into Crime Intelligence.	227004 Fuel, Lubricants and Oils	2,209,377
Police personnel, Government officials, students, Genuine Aliens/ asylum seekers and refugees, companies and organisations vetted	Provided covert operators to secure all Government installations Conducted 36 operations in KMP North, South, East, Greater Masaka and Kira Fed 130 suspects in Kireka Detention Facility.		
	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, 30 students (10F) for internship and 2,450 police officers (300F) for transfers/placements/appointments/promotions.		

### Reasons for Variation in performance





# Vote:144 Uganda Police Force

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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 12,916 domestic violence and child related cases reported, of which 3,789 were counseled, 4,078 referred, 774 taken to court, 165 convicted, 686 under investigation and 785 were put away.

Conducted sensitization on domestic violence, diversion guidelines and violence against children in Greater Bushenyi and Rwizi regions in the Districts of Sheema, Bushenyi, Ntungamo and Ishingiro for 628 community members and police officers (412 males and 216 females).

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.

Conducted training of 280 police officers (250 males and 30 females) on children diversion guidelines in Kasese, Adjumani, Arua, Iganga, Kamuli, Amudat, Kitgum and Kaabong districts with funding support from UNICEF.

### Reasons for Variation in performance

<b>Total</b>	<b>9,773,238</b>
Wage Recurrent	5,813,425
Non Wage Recurrent	3,959,813
AIA	0
<b>Total For SubProgramme</b>	<b>9,773,238</b>
Wage Recurrent	5,813,425

**Vote:144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Non Wage Recurrent	3,959,813
		AIA	0
		<b>GRAND TOTAL</b>	<b>502,377,033</b>
		Wage Recurrent	138,242,612
		Non Wage Recurrent	119,438,811
		GoU Development	125,425,669
		External Financing	119,269,941
		AIA	0

# Vote:144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### 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 regions/stations in KMP.	Registered 12 cases involving CCTV and investigations are ongoing. 05 cases have been submitted to courts and 05 convictions have been made. These include: (03 theft's, 01 office breaking and 01 aggravated robbery)	211101 General Staff Salaries	1,359,929
Provide CCTV investigation support.		211103 Allowances (Inc. Casuals, Temporary)	2,500
Provide voice to all offices/units.		221002 Workshops and Seminars	1,600
Provide antivirus & Server software.		221008 Computer supplies and Information Technology (IT)	73,789
Provide TV SubscriptionProvide and upgrade data internet services in the 3 regions of KMP and 12 other regional police headquarters.	Purchased 25 PCs of antivirus and Purchased 2 secure socket layer(SSL) licenses.	221009 Welfare and Entertainment	1,500
Train 40 officers in the use of HRMIS and CRMIS.		221010 Special Meals and Drinks	4,760
Provide voice, antivirus & Server software to all offices/units.Testing and Training of users of a Fleet and Barracks Management Information System.	Provided all Regional Communication Officers countrywide with air time for operational use. Similarly, all units were allocated with airtime to facilitate their operations. Operational Airtime was also available on standby to facilitate other emerging operations in the UPF	221011 Printing, Stationery, Photocopying and Binding	4,275
Setup a call center and DMR System in 7 Regions.		221012 Small Office Equipment	4,286
Provide and Upgrade communication systems in KMPSet up an ICT Resource center in Bukedi region.	Subscribed for 30 different DSTV / GoTV account packages for the IGP, D/IGP, Directors and heads of specialized for a period of 3 month	221017 Subscriptions	10,536
Conduct ICT Research and innovationTrain 50 CCTV operators, 5 optical fiber and network planners		222001 Telecommunications	1,061,525
	Provided all specialised units with internet services.	224004 Cleaning and Sanitation	2,086
	Upgraded and implemented CRMS in all 18 Divions in KMP.	227001 Travel inland	11,243
	HRMIS has been upgraded and implemented in all specialised units and all the 18 Divisions in KMP. 08 DMR sites have been set up in KMP.	227004 Fuel, Lubricants and Oils	208,333
	Improved Communicationsystems in all the 18 Police Divisions in KMP Identified new requirements from stake holders to set up ICT Resource centers in Rwizi and Wamala regions.		
	Conducted ICT Research & innovation and identified the current, emerging technological challenges and possible solutions in relation to e-policing and renewed software development tool licences. Trained 80 CCTV operators.		

#### Reasons for Variation in performance

# Vote:144

Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>2,746,361</b>
		Wage Recurrent	1,359,929
		Non Wage Recurrent	1,386,433
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,746,361</b>
		Wage Recurrent	1,359,929
		Non Wage Recurrent	1,386,433
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 06 Policy and Planning

Undertake field research to identify an appropriate community policing model for Uganda Develop SOPs for CCTV, Human Resource Management, Research, Call Centres and Investigations Consult stakeholders on priorities for the strategic policing plan 2020/21-2024/25 Collect data on performance of the annual policing plan Undertake field research to establish cause for higher prevalence of HIV/Aids in UPF Undertake field research to establish barriers to realization of full potential by female police officers

Identified and incorporated Priorities for the next planning period into issues paper presented to Ministry of Internal Affairs in Preparation of the strategic policing plan 2020/21 – 2024/25: Prepared Budget Framework Paper for FY 2020/21

Item	Spent
211101 General Staff Salaries	1,322,020
211103 Allowances (Inc. Casuals, Temporary)	2,500
221002 Workshops and Seminars	1,800
221008 Computer supplies and Information Technology (IT)	36,010
221009 Welfare and Entertainment	1,500
221010 Special Meals and Drinks	270
221011 Printing, Stationery, Photocopying and Binding	17,188
221012 Small Office Equipment	3,250
224004 Cleaning and Sanitation	2,606
227001 Travel inland	7,410
227002 Travel abroad	5,031
227004 Fuel, Lubricants and Oils	312,500

### Reasons for Variation in performance

<b>Total</b>	<b>1,712,086</b>
Wage Recurrent	1,322,020
Non Wage Recurrent	390,065
AIA	0
<b>Total For SubProgramme</b>	<b>1,712,086</b>
Wage Recurrent	1,322,020
Non Wage Recurrent	390,065
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 19 Human Resource Management Services

Promotional courses conducted for 500

# Vote:144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

	Item	Spent
(100F) Inspectorates 8 manuals for the curriculum of the cadet initial course developed and 12 Instructional manuals printed 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; Continue training 5000(1500F) Probationer Police Constables Train 200(60F) police officers on station management Train 500(50F) police officers on radio communication Embark on training of 50(5F) SOCOs Train 100(20F) CCTV operators Train 100(16F) firefighters Induction training of 100(20F) into CID and 100(20F) into Crime Intelligence Anti-riot training for 150(10F) police officers Train 40 (9F) dog handlers Train 204F) police officers in advanced management courses at various institutions of higher learning Train 100 (18F) in Law course at LDC, 8 officers in MDD, and 500 officers on disciplinary court procedures. Conduct a TOT for 20 police officers Train staff managers at different levels in staff performance appraisal in 14 police regions 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) Capacity of 100 (15F) Pensioners-to-be built on Life after Retirement	<p>Developed 2 manuals for Martial Arts, Drills , Parade manual drafts updated and printed 03 manuals for Law Enforcement Orientation, Counter Terrorism and Health Education &amp;</p> <p>Provided 53 trips of cesspool services, 13 upcountry(Kamuli, Kabarole, Kiruhura, Kyankwanzi, Busia, Olilim, Moroto, Kabalye, Bullisa, Gulu, Elegu, Rukungiri, Ntungamo) and 40 within KMP Barracks' ..</p> <p>Carried out De-silting at Mukono, Kajansi and Busia.</p> <p>Provided 55 trips of Garbage collection within KMP. Maintained continous clean up exercises in Ntinda, Naguru and Nsambya Barracks' including cutting grass.</p> <p>Carried out inspections in 06 Barracks' of Abim, Kotido, Moroto, nakapiripirit, Amudat and Napak.</p> <p>Replaced broken Culverts on the main access road in Ntinda Barracks.</p> <p>Continued with training of 4,853 new officer [500 (72 F) L/AIPs and 4353 (1069F) PPCs at PTS Kabalye] Trained 75 (10 F) officers on radio communication (FTX) at Natete P/Station for 5 days, 1,510 (177F) officers in Anti-Riot at various police regions ( Arua, Moyo, Mityana, Mpigi &amp; Hoima), 40 new trainers at PTS Kabalye, 178 (18F) CT Personnel, 47 (4F) Marines personnel on refresher at Kigo Marine Base, 62 (1F) drivers at Police Driving School, Kibuli, 70(13F) CID personnel, 15(2F) CID personnel 52(10F) T&amp;RS officers at CID Training School, Kibuli and 35 officers at NALI</p> <p>Inducted 232(33 F) into crime intelligence</p> <p>Inducted 16(2F) dog handlers at Canine Base Nsambya</p> <p>Sponsored 23 (7F) PhD 9, Masters 4, South Korea study tour 10), 29 (12F) personnel sponsored at the Kampala Music School.</p> <p>Inducted 36 (11F) personnel into MDD in a course held in Lira</p> <p>Continued training 37 (6F) senior officers on course at PSC&amp;SC Bwebajja</p>	<p>393,274</p> <p>1,998</p> <p>4,292,259</p> <p>24,988</p> <p>28,389</p> <p>3,265,420</p> <p>1,500</p> <p>6,891,441</p> <p>8,931</p> <p>875</p> <p>240,718</p> <p>62,575</p> <p>3,250</p> <p>6,250</p> <p>200,000</p> <p>2,086</p> <p>13,341</p> <p>2,320</p> <p>283,358</p> <p>107,291</p>

**Vote:144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

Monitored 10 training activities at various centres: PSC&SC - Bwebajja, PTS, Kabalye, Olilim, Ikafe, Police Driving Sch., CID Training School, Canine, Marines & Regional Training Centres.

Held the 25th Police Council at Police Headquarters Naguru.  
Audited 191 (48 female) SPCs attached to Divisions/ Regions within KMP.  
Compiled and distributed 150 copies of Force Orders for the months of October, November, and December.  
Held consultation workshop on Human Resource Policies on Recruitment, Promotions and Placement.  
Submitted Academic documents of 498 L/AIPs (72 Female) to various institutions of Higher Learning for further verification.  
Processed 250 (37% Female) outstanding pension and gratuity files of retired officers.

*Reasons for Variation in performance*

N/A

	<b>Total</b>	<b>15,830,265</b>
	Wage Recurrent	393,274
	Non Wage Recurrent	15,436,991
	<i>AIA</i>	0
<hr/>		
<i>Arrears</i>	<b>Total For SubProgramme</b>	<b>15,830,265</b>
	Wage Recurrent	393,274
	Non Wage Recurrent	15,436,991
	<i>AIA</i>	0

*Recurrent Programmes***Subprogram: 30 Finance and Support Services***Outputs Provided***Output: 07 Administrative and Support Services**

# Vote:144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Data collected and Budget Framework Papers & Ministerial Policy Statements, Budget estimates for FY 2020/21 produced. Mandatory 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 maintained. Financial 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 for. Quarterly, half year and Annual physical and financial performance reports/statements produced. Guidelines on financial policy decisions, rules and regulations to all State holders provided	Prepared Budget Estimates and Budget Framework Paper for FY 2020/21. Prepared 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 second quarter. Procured materials, works, supplies and services for 2nd Quarter FY 2019/20. Maintained UPF assets register for land, vehicles, furniture, machinery and equipment. Managed and accounted for second quarter financial resources in accordance with the Public Finance management Act 2015. Organized and kept accurate financial records and reports for second quarter 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 in the second quarter. Compiled second quarter financial and physical performance report FY 2019/20. Printed guidelines on financial policy decisions, rules and regulations	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 234,764 2,205 3,200 53,085 2,500 43,598 7,050 7,505 39,740 22,215 5,693 3,285 462,286 11,746 24,580	
			<b>Total</b>	<b>923,451</b>
			Wage Recurrent	234,764
			Non Wage Recurrent	688,687
			AIA	0
<i>Arrears</i>				
			<b>Total For SubProgramme</b>	<b>923,451</b>
			Wage Recurrent	234,764
			Non Wage Recurrent	688,687
			AIA	0
<i>Recurrent Programmes</i>				
<b>Subprogram: 31 Internal Audit</b>				
<i>Outputs Provided</i>				
<b>Output: 07 Administrative and Support Services</b>				



# Vote:144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 Account s FY 2018/19 in UPF produced	NA Produced risk assessment/ risks evaluation reports . Created risk awareness amongst UPF management. 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 Reviewed Systems, Controls used in the management of Directorate of Forensic Services, management of Directorate of Police Health Services, management of Pay roll and Pension and management of Marine Unit in UPF reviewed and provided recommendations for improvements.	<b>Item</b> 211101 General Staff Salaries 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 30,344 3,500 900 11,999 8,750 2,022 15,000 45,656 115,000

### Reasons for Variation in performance

<b>Total</b>	<b>233,171</b>
Wage Recurrent	30,344
Non Wage Recurrent	202,827
AIA	0
<b>Total For SubProgramme</b>	<b>233,171</b>
Wage Recurrent	30,344
Non Wage Recurrent	202,827
AIA	0

### Development Projects

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

##### Capital Purchases

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

Contractual obligation specialized transport equipment, Election Transport Equipment honoured	Honoured the contractual obligation on fixed wing aircraft (UGX 6.6 Bn) and specialised transport equipment (UGX 5.447Bn)	Item	Spent
		312207 Classified Assets	4,575,109

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>4,575,109</b>
GoU Development	4,575,109
External Financing	0
AIA	0

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

# Vote:144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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) and Data Monitoring System-DMS . and General Specialized Equipment, Aircraft maintenance centre at Jinja	Item 312207 Classified Assets	Spent 38,233,427
Contractual obligation on Specilaized Election machinery and Equipment (19.7bn), ICT & classified stores (3.3bn) settled,	Completed the implementation of the CCTV Project phase 1 in Kampala Metropolitan Area (KMP) Initiated procurement of election equipment and classified stores		

### Reasons for Variation in performance

N/A

Shs 85bn was retired for CAPEX to save expenditure on loan interest for specialized machinery

<b>Total</b>	<b>38,233,427</b>
GoU Development	11,396,251
External Financing	26,837,176
AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture & Fittings for Nateete Police station procured	Procured Furniture & Fittings for Natete, Budaka and Lyantonde police Units	Item	Spent
		312203 Furniture & Fixtures	100,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>100,000</b>
GoU Development	100,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>42,908,536</b>
GoU Development	16,071,360
External Financing	26,837,176
AIA	0

### Program: 32 Territorial and Specialised Policing

#### Recurrent Programmes

#### Subprogram: 04 Police Operations

##### Outputs Provided

#### Output: 01 Law and Order Management

Security Assesments of resettlement Camps (Kyangwali Kyaka, Nakivale, Bubukwanga, Matandu, Nyakabande) conducted Security Mapping and Zoning conducted for Election Areas for 2021 general elections Security sensitization of Commandants and Members of Refugee Welfare Councils conducted NAPSOs inspected for compliance to standards in 8 police regions In liaison with ICT, Operationalise call centers/operations rooms in 8 police regions Regional &	Conducted 07 meetings with Stakeholders in the resettlements about the security of refugees and officers in Kyaka 2. Rwamwanja, Nakivale, Oruchinga, Parolinya, Kiryandongo and Kyangwali. Visited 07 resettlements and enhanced safety. Trained 38 police personnel attached to Nakivale Settlement.	Item	Spent
		211101 General Staff Salaries	4,031,021
		211103 Allowances (Inc. Casuals, Temporary)	2,424
		221009 Welfare and Entertainment	1,023
		221010 Special Meals and Drinks	2,618,271
		221011 Printing, Stationery, Photocopying and Binding	67,604
		221012 Small Office Equipment	2,364
		224004 Cleaning and Sanitation	32,493

# Vote:144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

emergency security operations partaken, Joint Security Assessment of the WASPs at border points conducted	Cordinated and secured he Uganda National Examinations Board (UNEB) examinations with the relevant stake holders countrywide	227001 Travel inland	47,688
Public safety and security provided at all public events, functions and festivities NARPCs and DPCs trained in Elections Security Management	Carriedout inspections during major events and ordinary deployments on compliance of Standard Operation Procedures (SOP)s, took action against 09	227002 Travel abroad	9,000
	Enhanced inspection on alertness of personnel during the festive season in the regions of; W. Nile, N. West Nile, Albertine, Rwenzori East and West, Bukedi, Elgon, Kidepo, Mt. Moroto, Kigezi, Greater Masaka, Sipi, Sezibwa and the KMP area, covered landing sites of Omi ferry landing site and Laropi landing site.	227004 Fuel, Lubricants and Oils	617,932
	999 Police Patrol Unit conducted field operations; Recovered 02 guns, , rescued 01 male victim from angry mob on suspicion of theft, Foiled a planned robbery at Tip Top Bread factory on Jinja road arresting 03 suspects, recovered of stolen vehicle at SeetaMukono, Foiled a Simple robbery at a bar in Kyengeransangi Division and arrested 01 Male suspect/exhibits, recovered a motor vehicle with stolen cow from kasangati, arrested 04 male suspects in Katwe division, rescued of male victim from mob suspected of stealing motor cycle at Kyebando, Kira road division, rescued of accident victim involving Government vehicle and a motor cycle rushed victim to Mulago hospital, recovered (04) suspected stolen motor cycle number plates, conducted Joint Security operation at the Nakivubo channel old Kampala Division, apprehended 05 out of the 16 hard core criminals, recovered suspected stolen chicken recovered from a motor vehicle on Rashid Khamis road, Old Kampala Division, rescued victims of hit and run Motor accident at kalerwe, arrested 63 suspected thugs in a Joint intelligence led operation at Nakivubo Channel, Recovered stolen motor vehicle in Kampala central, rescued victims of serious accident involving two motor vehicles at Kawanda in Kawempe division, rescued two suspected male thieves from angry mob from Namayumba-Wakiso district, rescued hit and run accident victims from Kyebando by - pass Kira road, recovered burglarly and theft items in Mbalala, Conducted Inspection of border Post; Oraba Border Police station, Goli customs border among others were visited and reports made on findings.	228001 Maintenance - Civil	138,220
		228002 Maintenance - Vehicles	183,333

# Vote:144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Secured National/ International events (Independence Day Anniversary Celebrations in Sironko District, the African Union Judicial Dialogue in Munyonyo, Kampala, the African Population Conference in Entebbe, operation to Combat Cross Border and Transnational Crime within the East African Police Chiefs' Cooperation and South African Regional Police Chiefs Cooperation Countries, Anti-Corruption Walk, the 10th Anniversary of the Food and Agricultural Organization, China South South Cooperation and the 10th 2019 Forum on China Africa Cooperation (FOCAC) on poverty eradication and development conference in Munyonyo, Kampala, the Kabaka End of Year celebrations (Enkuka), the International Day for Persons with Disability Iganga District, State visit of President of Equatorial Guinea 15th December 2019, Visit of Representative of the Head of State of China 18th, End of Year/New Year festivities 2019/20, Countrywide, the MTN Marathon kampala, Commemoration of World Aids Day in Kayunga and The East African Inter Parliamentary Games Competition in Kampala).

Policed by Elections in Kaabong and Hoima Districts.

Participated in the 12th East African Community Armed Command Post Exercise (CPX) Ushirikiano Imara 2019 - from 4th -17th November 2019 at the Uganda Rapid Deployment Capability Center in Jinja -Junior Command Staff College with Participants drawn from Rwanda, Tanzania, Burundi, Kenya and Uganda the host.

### Reasons for Variation in performance

<b>Total</b>	<b>7,751,374</b>
Wage Recurrent	4,031,021
Non Wage Recurrent	3,720,353
AIA	0
<b>Total For SubProgramme</b>	<b>7,751,374</b>
Wage Recurrent	4,031,021
Non Wage Recurrent	3,720,353
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 02 Traffic Management

# Vote:144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Regional (Rwanda, Kenya and South Sudan ) road safety programmes coordinatedAutomatic Numberplate Recognition System put to use across the countryRoad 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 8 Police regions Inspection shelters and Pits repaired at Tororo IOV offices	<p>Collected total of UGX 4,647,710,000 paid by the offenders.</p> <p>Road carnage and loss of property recorded at 4.69 per 100,000 population by half year</p> <p>Carried out supervision of operations against errant drivers in Kigezi, greater Bushenyi, Rwizi, Rwenzori East, Greater Masaka, Katonga and KMP South regions. 23,580 offenders were fined for the various offences committed on the road in those Regions.</p> <p>Policed and secured routes along the highways and Regions.</p> <p>Conducted highway operations to fight crime and accidents.</p> <p>Secured Kampala – Jinja highways to handle unlawful assemblies.</p> <p>Policed the Independence Day Celebrations in Sironko District.</p> <p>Carried out sensitization campaigns on TVs (NTV, NBS Spark, Bukedde, Star &amp; Delta), Print media (Bukedde, The New Vision, The Daily Monitor).</p> <p>Sensitized bus drivers and Taxi Operators Associations about road safety.</p> <p>Sensitized school children in 18 primary schools in Rwenzori, KMP East and KMP North Regions. They are:- Green Circle, Banyatereza’s Golden, Njara, St. Lwanga, Tooro parents Education (Divine campus), Tooro parents Education ( Ebenezer Campus), Kabarole, Kyebambe, Kahungabunyonyi, Kagote, St. paul Junior, Golden Star,Kiswa, Nambogo, Kasangati Muslim, Kijabijo, good Daddy Parents, Wampeewo Day and Boarding Primary Schools (12,882 pupils: 52% females)</p> <p>Carried out inspection of driving schools in Eight Regions of Kigezi, Greater Bushenyi, Rwizi, Rwenzori, Greater Masaka, Katonga, Wamala, and Kampala Metropolitan. The 20 driving schools are:- Kabale Masters Auto garage, Star, Miami, Ebyembabazi, Kakika Expert, Ruti, Star, Ebenezer, Opoka, Anointed,Prestige, Harus, The Tamales, NK, Bosco, Sembabule, Wendi, Teresa, Kikumbi, and Country View.</p>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>615,371</p> <p>44</p> <p>1,368</p> <p>204,047</p> <p>10,220</p> <p>20,780</p> <p>6,200</p> <p>361,537</p>

### Reasons for Variation in performance

**Total 1,219,567**

**Vote:144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	615,371
		Non Wage Recurrent	604,196
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,219,567</b>
		Wage Recurrent	615,371
		Non Wage Recurrent	604,196
		AIA	0

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

		Item	Spent	
<p>Insurgency contained; Migingo &amp; Lolwe Islands, refugee camp and highway security provided Foot and motorized Patrols and community policing within KMP and municipalities conducted 999 patrol system expanded to 10 divisions Public order incidents managed Train 03 platoons of Formed Police Unit (AMISOM) of 140 (20F) each strong for SOMALIA (AMISOM). 300 PCs, 150 NCOs trained on Adherence to platoon tactics &amp; maneuvers to minimize casualties in POM. Supervision, negotiation, observance of PPTA &amp; POM Act improved for Correct &amp; strict use of force.</p>	Provided security on Migingo & Lolwe Islands, Elegu Boarder with security patrols	211101 General Staff Salaries	11,599,759	
	Conducted Foot patrols in all Police Areas of KMP.	221009 Welfare and Entertainment	1,500	
	Conducted Motorized Highway Patrols on Major Trunk Roads-	221010 Special Meals and Drinks	895,260	
	Provided tactical and operational support to territorial units	221011 Printing, Stationery, Photocopying and Binding	6,000	
	Conducted 999 Motorized Patrols within KMP.	221012 Small Office Equipment	3,125	
	Deployed 06 Specialized vehicles in strategic locations within KMP specifically to police the climax of Christmas festive season.	224004 Cleaning and Sanitation	41,582	
		224005 Uniforms, Beddings and Protective Gear	16,225	
		227001 Travel inland	18,400	
		227004 Fuel, Lubricants and Oils	1,175,901	
		228001 Maintenance - Civil	25,000	
		228002 Maintenance - Vehicles	135,833	
	Dispatched instructors to various stations in the Greater Eastern Region and trained 2,105(186F) Officers and Men across Units/Stations in POM modules including; POM Tactics and Maneuvers, Use of Force, Musketry, Effective Care and Use of Equipment/Logistics, Reports & Returns, Relevant laws and other Legal issues			

*Reasons for Variation in performance*

<b>Total</b>	<b>13,918,585</b>
Wage Recurrent	11,599,759
Non Wage Recurrent	2,318,826
AIA	0
<b>Total For SubProgramme</b>	<b>13,918,585</b>
Wage Recurrent	11,599,759
Non Wage Recurrent	2,318,826
AIA	0

*Recurrent Programmes***Subprogram: 23 Urban Crime Management**

# Vote:144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Outputs Provided

#### Output: 03 Kampala Metropolitan Police

		Item	Spent
All reported cases within KMP promptly investigated	Registered 8,918 cases reported and summoned 3,419 witnesses; 1,440 were High Court cases (Capital offenses).	211101 General Staff Salaries	6,260,879
Witnesses summoned to attend courts within KMP	Conducted traffic operations and apprehended 27,588 drivers (1923F, 25665M) for driving without Insurance and driving permit, driving motorvehicles in dangerous mechanical conditions, driving under influence of alcohol, careless driving, overspeeding, not wearing safety belts, pillion riding, riding without valid permit and riding without crash helmet.	211103 Allowances (Inc. Casuals, Temporary)	2,500
Investigators within KMP inspected and appraisedTraffic within KMP regulated to ensure smooth flowImpromptu alert checks conducted within KMP	Conducted aletrnss checks Kira Road, Kira Division, Kajjansi, Jinja Road, CPS Kampala, Old Kampala, Kabalagala and Wandegeya Divisions.	221009 Welfare and Entertainment	802
unitsConduct sting operations against criminal elements in KMPNational events, functions and festivities within KMP securedNeighbourhood watch and popular vigilance promoted by all police units in KMPConvicts and suspects within KMP profiled and surveiled	Conducted 120 sting operations against criminal elements in KMP and arrested 2,988 suspects (21F, 2,967M) in Bulenga, Nakwadde, Wakiso, Senge, Kawanda, Kasengejje, Sentema, Bulaga, Nampunge, Kakiri, Namirembe, Kafumbe Mukasa, Nansana,Musajja Alumbwa, Kisenyi, Rubaga, Owino, Nabweru, Kawaala, Mbogo, Bwaise, Kyebando, Katale, Kawempe, Naluvule, Kaketa, Lweza, Kyengera, Kiyunga, Bugolobi, Kamwokya. After screening, took 1,280 to court and recovered various exhibits. Secured the Festive season and new year activities, the EAC Inter-Parliamentary games, MTN marathon, visit of the President of Equatoria Guinea, Special Representative of the President of the Peoples' Republic of China, AU Judicial Dialogue	221010 Special Meals and Drinks	66,670
	Held 36 Community Police meetings promoting Neighbourhood watch and popular vigilance in down town acardes, Katwe Kibuye, Salaama, Akright Estates Bwebajja, Kitende, Nakigala, Bukasa, Kansanga, Nsambya, Nakiwogo, Abaita Ababiri, Nkumba, Katabi, Entebbe Central Market, Entebbe Play ground Kajjansi daily Market, Katoogo at the Mosque, and a total of 6,011 (3288M & 2723 F) participated	221011 Printing, Stationery, Photocopying and Binding	9,000
	Operationalized Regional command centers at KMP/East and KMP/South	221012 Small Office Equipment	3,000
	Profiled 329 suspects (12F) within KMP.	225002 Consultancy Services- Long-term	50,000
		227001 Travel inland	7,415
		227002 Travel abroad	1,252
		227004 Fuel, Lubricants and Oils	750,000

### Reasons for Variation in performance

**Total 7,151,517**

**Vote:144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	6,260,879
		Non Wage Recurrent	890,639
		AIA	0
		<b>Total For SubProgramme</b>	<b>7,151,517</b>
		Wage Recurrent	6,260,879
		Non Wage Recurrent	890,639
		AIA	0

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

Enhanced Public fire prevention and safety awareness at 11 fire stations countrywide through administrative checks/ assessmentCoverage of fire fighting services expanded to 2 new fire stations in Namugongo, Pakwach,2000 (400F) Personnel trained in basic firefighting prevention and management techniques in 6 regionsContinue training 10 officers in incident management

Responded to 266 fire emergencies, saved 8 (2F) lives and recovered 03(2F) bodies. Conducted 48 rescue and/recovery emergencies saved 37(09) and recovered 15(4F) bodies. Enhanced fire prevention and promoted safety awareness in 05 Fire stations benefitting 6,000

Item	Spent
211101 General Staff Salaries	3,581,744
211103 Allowances (Inc. Casuals, Temporary)	60
221009 Welfare and Entertainment	1,119
221010 Special Meals and Drinks	57,692
221011 Printing, Stationery, Photocopying and Binding	2,375
224004 Cleaning and Sanitation	6,150
226001 Insurances	234,954
227001 Travel inland	4,970
227004 Fuel, Lubricants and Oils	401,250
228001 Maintenance - Civil	6,250
228002 Maintenance - Vehicles	58,425
228003 Maintenance – Machinery, Equipment & Furniture	2,500

*Reasons for Variation in performance*

<b>Total</b>	<b>4,357,489</b>
Wage Recurrent	3,581,744
Non Wage Recurrent	775,745
AIA	0

**Output: 05 Air wing Services**



# Vote:144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 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	Conducted 08 aircraft maintenance inspections on one police helicopter (50hrs & 25hr inspection on W-3A Sokol).  Conducted 52 daily inspections, 11 engines run, 08 defect rectification, 05 power recovery wash, 01 radio inspection, 02 compass swing, 56 aircraft cleaning and 23 hanger cleaning.  Carried out In house training of pilots within the Unit, and 02 pilots were checked out and qualified to fly bell 296L helicopter. Carried out 09 practical training flights on 5X- PEF totaling 12:40 flight hours at Entebbe Airport by 02 UPF pilots on Piaggio P180 Avanti to gain experience. Continued with preparation and research on flight operations as per pilots SOPs.  Conducted 33 flight operations (Refueling 8, VIP 11, Training 11, Medical Evacuation 00, Search & rescue 00, Test 04, Patrols 00, Ground Run 00, and others 00) totaling 53:18 flight Hrs of Flight ( Refueling 07:00, VIP 24:58, Training 18:55, Medical Evacuation 00:00, Search & rescue 00:00, Test 00:50, Patrols 00:00, Ground Run 00:00, and others 00:00).  Conducted maintenance tests on 01 helicopter, Preparation & submission of various documents to UCAA for certificate of airworthiness of helicopters.	<b>Item</b> 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 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,719,380 45,824 1,100 1,780 3,090 22 13,235 1,831,078 2,892 2,400 159,333 2,969 65,800 4,509

### Reasons for Variation in performance

<b>Total</b>	<b>3,853,412</b>
Wage Recurrent	1,719,380
Non Wage Recurrent	2,134,032
A/A	0

### Output: 06 Marine Services

# Vote:144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
300 maritime sensitization sessions carried out; Maritime patrols, surveillance, profiling, Search, Rescue & Salvage emergency operations and enforcement operations conducted; Sensitize 100 (20F) Police personnel at landing sites on basic awareness of maritime safety and enforcement	Responded to 67 emergencies, 457 people rescued (406 on L. Victoria, 7 L.Kyoga, 44 L.Albert), 41 dead bodies retrieved and property worth 234m recovered Rescued 7 boats MV Vanessa and a vessel of Sigulu Secondary School with UNEB Examination papers for O' level. Transported relief items to lolwe island when it was gutted by fire. Conducted Maritime Patrols and surveillance (18 suspects arrested with exhibits including toy guns and Kenyan army uniforms, 3 pangas, 3 iron bars and clubs. 366 vessels put on hold and released after adhering safety requirements. Conducted 10 Escorts and VIPs Protection including Magistrate to Koome court, officials from Ministry of Gender and Labour, UNRA surveyors to Sigulu, Buvuma District officials to Lolwe and Lyabana. LC 5 Mukono to Koome Island) Conducted a refresher course for 50(4F) marine personnel Conducted Manifest monitoring and evaluation 324,559 people to ensure proper tracking of movement of people on Lake Victoria, Albert and Kyoga Monitored Security and safety of 760 Refugees moving on Ugandan water bodies from DRC through Lake Albert to Uganda at major centres of International Organization Migration(IOM), situated in districts of Ntoroko, Hoima, Buliisa and Kikuube. Profiled 60% of maritime businesses on L. Victoria, L. Albert, L. Edward and L. Kyoga.  Conducted 300 Maritime sensitizations and community policing at all the 25 marine establishments Handled 124 marine incidents with 41 fatalities and 457 rescued Trained 80 Community based volunteer fishermen in basic swimming and lifesaving skills under the Water emergency response and rescue development program, Conducted jointly with Directorate of Fire and Rescue Services and Marine Unit at Ggaba. Conducted Maritime safety Enforcement Operations to ensure adherence to Maritime safety by water users.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,504,794 260 900 122,701 1,230 15,000 260,518 1,950 112,963 3,000 28,200 5,000

*Reasons for Variation in performance*

**Vote:144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>2,056,517</b>
		Wage Recurrent	1,504,794
		Non Wage Recurrent	551,722
		AIA	0
		<b>Total For SubProgramme</b>	<b>10,267,417</b>
		Wage Recurrent	6,805,918
		Non Wage Recurrent	3,461,499
		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	1,720,337
Oil & Gas Public awareness & education conducted		211103 Allowances (Inc. Casuals, Temporary)	10
Oil & Gas incidents monitored & responded to	Conducted operation along the pipeline Hoima Mutukula.	221009 Welfare and Entertainment	1,440
	Monitored and supervised the the deployment of personell in Albertine region.	221010 Special Meals and Drinks	87,702
Deployments at O&G installations supervised, coordinated & evaluated		224004 Cleaning and Sanitation	10,000
		227001 Travel inland	2,550
International &Regional conferences on security of Oil & Gas attended		227004 Fuel, Lubricants and Oils	101,973
		228002 Maintenance - Vehicles	28,079

*Reasons for Variation in performance*

<b>Total</b>	<b>1,952,092</b>
Wage Recurrent	1,720,337
Non Wage Recurrent	231,754
AIA	0

**Output: 08 Railway Police Services**

**Vote:144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
Public awareness and participation in railway policing providedRailway divisional offices created in Malaba 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	Conducted15 sensitization meetings with the LCs and community in the areas of Mbale, Kachumbala railway Stn, Kawolo , Kinawataka, Namanve, Nalukolongo, Bujjuko in Mityana, Tororo, Gulumain, Kasese, Opit and Otwal rail stn,  Deployed 200 officers to secure railway installations all over the region. Inspected 10 railway police posts/stations of Achuna Rail stn, Jinja, Lolim, Soroti, Lira, Tororo ,KawoloLugazi, Kasese, Kamwengye, Kasabya in Gomba.  Improved working relationship and better understanding between territorial police and local authorities.  Carried out 7 Successful operations against vandalism based on intelligence.  Foiled 12 cases of encroachment.  Reduced crimes on railway properties and registered 13 cases securing 8 convictions.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,270,569 280 1,240 2,601 3,350 126,000 18,007

*Reasons for Variation in performance*

<b>Total</b>	<b>1,422,048</b>
Wage Recurrent	1,270,569
Non Wage Recurrent	151,479
AIA	0
<b>Total For SubProgramme</b>	<b>3,374,139</b>
Wage Recurrent	2,990,906
Non Wage Recurrent	383,233
AIA	0

**Program: 33 Command and Control***Recurrent Programmes***Subprogram: 15 Human Rights & Legal Services***Outputs Provided***Output: 03 Legal Services**

# Vote:144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Suspects Profiling carried out across the ForcePolice rented premises in Jinja, Luuka, Kamuli, Iganga, Namutumba, Bugweri & Namayingo districts inspected Prohibition and Prevention of Torture guidelines disseminated to 800 personnel in 8 police regionsDetention Facilities in Bukedi, Busoga East, Busoga North and Kiira Region inspected 1000 copies of Police Standing Orders printed for distribution to Police Stations and specialized unitsThe Police Act in collaboration with the Regional Police Commanders and heads of specialised Units reviewed 200 (50F) UPF personnel trained on Human Rights observances in Elgon and Sipi Regions Disciplinary court records and sensitization thereof (Ssezibwa, East Kyoga & North Kyoma) inspected	Inspected15 Rented premises (Savannah 4, Elgon 7, wamala 04, G. Bushenyi 5)	<b>Item</b>	<b>Spent</b>
	Inspected 30Detention facilities (Bukedi 7, Aswa 5, KMP East 3, KMP East 01, KMP South 04, and N. Kyoga 03, G.Bushenyi 7)	211101 General Staff Salaries	611,500
	Sensitised 200 Police Officers on disciplinary Court procedures in Kira Region.	211103 Allowances (Inc. Casuals, Temporary)	42
	Perused 13 Witnesses testified in the standby court and 7 police disciplinary files and legal advice given.	213001 Medical expenses (To employees)	3,365
		221002 Workshops and Seminars	800
		221008 Computer supplies and Information Technology (IT)	6,078
		221009 Welfare and Entertainment	1,512
		221010 Special Meals and Drinks	138,853
		221011 Printing, Stationery, Photocopying and Binding	4,879
		221012 Small Office Equipment	253
		221017 Subscriptions	1,250
		223003 Rent – (Produced Assets) to private entities	1,135,708
		224004 Cleaning and Sanitation	2,020
		227001 Travel inland	13,460
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	158,314
		228003 Maintenance – Machinery, Equipment & Furniture	5,000

### Reasons for Variation in performance

<b>Total</b>	<b>2,088,032</b>
Wage Recurrent	611,500
Non Wage Recurrent	1,476,532
AIA	0
<b>Total For SubProgramme</b>	<b>2,088,032</b>
Wage Recurrent	611,500
Non Wage Recurrent	1,476,532
AIA	0

### Recurrent Programmes

#### Subprogram: 26 Police Management

#### Outputs Provided

#### Output: 01 Strategic Command and Guidance

# Vote:144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 Inspectorate recommendations reports followed up and feedback reports provided Institutional incidents of sexual harassment and GBV responded to 8 disciplinary court cases expeditiously concluded Thematic and programmed Inspection and accountability Strengthened in 6 police regions Changing rooms provided for Police officers divisional headquarters within KMP 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 8 police regions 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 on the implementation of the recommendations in the Inspectorate report 2018 in Rwizi Region Mbarara, Isingiro and Kiruhura police station. Conducted a sensitization workshop at MUBS Nakawa on security and emphasis on safety of female students attended by 107 (35 F) participants. Disposed 5 disciplinary court cases in KMP, Entebbe and Mukono.  Held reorientation meeting in readiness operation in Masaka and Lyantonde attended by 32 people (03F). Carried out oversight inspections of Police facilities (Police Stations, barracks, vehicles and dispensary) and service delivery in Wamala Region.  Sensitised 70 officers (13) on transfer, Placement & Promotions, research, planning & development policies, Public service entry, exit And Benefit policies. Carried out sensitisation meeting on gender issues and disseminated 112 copies of the UPF Gender policy to 112(12F) trainers at PTS Kabalye.	<b>Item</b> 211101 General Staff Salaries 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 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 282101 Donations	<b>Spent</b> 1,594,992 133 40,496 5,000 12,420 1,000 10,520 2,730 101,069 7,228 1,000 1,559,791 57,104 23,500 308,950 6,518 6,500
		<b>Total</b>	<b>3,738,952</b>
		Wage Recurrent	1,635,488
		Non Wage Recurrent	2,103,464
		AIA	0

### Output: 02 Professional Standards

# Vote:144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>NAThe Uganda Police Force Professional Standards Manual for internal oversight and controls compiledCapacity of 20 PSU officers (2F) 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</p> <p>Improved Investigations of misconduct, mismanagement of case files and any other complaints made to PSU IN Liaison with the Directorate of Human Rights and Legal Services, HRA, Crime Intelligence and CID in the completion of the reported complaints against the Force. Registered 508 complaints and completed investigations of 241 complaints with 267 complaints still under investigation</p>		<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	536,367
		211103 Allowances (Inc. Casuals, Temporary)	246
		213001 Medical expenses (To employees)	2,426
		221001 Advertising and Public Relations	6,210
		221008 Computer supplies and Information Technology (IT)	930
		221009 Welfare and Entertainment	1,794
		221010 Special Meals and Drinks	10,000
		221011 Printing, Stationery, Photocopying and Binding	3,614
		227001 Travel inland	28,550
		227002 Travel abroad	4,500
		227004 Fuel, Lubricants and Oils	269,996

### Reasons for Variation in performance

<b>Total</b>	<b>864,634</b>
Wage Recurrent	536,367
Non Wage Recurrent	328,266
AIA	0
<b>Total For SubProgramme</b>	<b>4,603,586</b>
Wage Recurrent	2,171,855
Non Wage Recurrent	2,431,730
AIA	0

### Program: 34 Welfare and Infrastructure

#### Recurrent Programmes

#### Subprogram: 27 Police Welfare

#### Outputs Provided

#### Output: 01 Health Services

# Vote:144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

	Item	Spent
Setup 50 health management & 30 HIV/AIDS committees	211101 General Staff Salaries	1,387,958
50 (20F) police health workers trained on HMIS, emerging medical conditions & new treatment protocols. Access to quality medico-legal services ensured.	211103 Allowances (Inc. Casuals, Temporary)	828
Efficient Emergency Medical Response Services provided.	213001 Medical expenses (To employees)	60,000
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	213002 Incapacity, death benefits and funeral expenses	21,243
	221001 Advertising and Public Relations	11,396
	221009 Welfare and Entertainment	1,000
	221010 Special Meals and Drinks	17,493
	221011 Printing, Stationery, Photocopying and Binding	6,768
	221012 Small Office Equipment	1,250
	224001 Medical Supplies	4,400
	224004 Cleaning and Sanitation	1,043
	224006 Agricultural Supplies	46,500
	227001 Travel inland	22,024
	227002 Travel abroad	1,933
	227004 Fuel, Lubricants and Oils	119,826
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. Attended to 115,644 (M: 48,255; F: 67,389) patients at 92 Police HCs of whom 20,419 (M: 9,318; F: 11,101) were children aged 0-4 years.		
Attended to 1,023 Mothers for antenatal 1st Visit, 3,229 Mothers for subsequent antenatal visits. 206 Mothers admitted in labour with 148 Normal deliveries & 1,357 referrals.		
Vaccinated 8,196 children 0-1yrs, attended to 824 mothers on postnatal care, provided 1,104 women with TT vaccine during (pregnancy) and 719 women of reproductive age given TT (non- pregnant) while 9,373 men and women received Family Planning services.		
Provided laboratory services to 105,030 (M: 45,231; F: 59,799) patients with different tests at 92 police HCs of whom 42,123 (M: 19,253; F: 22,870) were children 0-4years.		
Provided Eye care services to 3,170 (M: 1,632; F: 1,538) clients of whom 604 (M: 270; F: 334) were children 0-15year.		
Provided dental care services to 1,711 (M: 789; F: 922) clients of whom 220 (M: 115; F: 105) were children 0-4years.		
Provided ART services to 14,834 clients (M: 5,638; F: 9,196), 38 care Mothers, enrolled 03 babies on Exposed Infant Diagnosis (EID), CD4 cell count for 287 clients (M: 120, F: 167), viral load for 339 clients (M: 185; F: 154) and Safe Male Circumcision (SMC) to 234 males. Provided supportive counseling to 4,641 clients (M: 1,917; F: 2,724).		
Provided 79 (M: 58; F: 21) clients with palliative care services of whom 7 (M: 6; F: 1) were children below 18 years.		
Identified 553 (M: 234; F: 319) cases of measles of whom 245 (M: 109; F: 136) were children 0-4yrs. 41 (M: 25; F: 16) T.B clients of whom 09 (M: 7; F: 2) were children 0-4yrs are on treatment.		



**Vote:144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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*Reasons for Variation in performance*

	<b>Total</b>	<b>1,703,661</b>
	Wage Recurrent	1,387,958
	Non Wage Recurrent	315,703
	AIA	0

**Output: 02 Production**

Food production and IGAs ( piggery, poultry) in UPF enhanced targeting women of police officers and the youths barracks dwellers Operations of UPF owned primary schools monitored 540 (39F) Officers supported with duty free materials to construct own houses by gender and ranks Household utensils procured to be sold under the duty free scheme Psycho-social support provided to 43000(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

Item	Spent
211101 General Staff Salaries	340,243
211103 Allowances (Inc. Casuals, Temporary)	21
213001 Medical expenses (To employees)	330
213002 Incapacity, death benefits and funeral expenses	27,603
221001 Advertising and Public Relations	4,036
221008 Computer supplies and Information Technology (IT)	3,419
221009 Welfare and Entertainment	1,100
221010 Special Meals and Drinks	52,530
221011 Printing, Stationery, Photocopying and Binding	2,349
221012 Small Office Equipment	27
224004 Cleaning and Sanitation	1,300
227001 Travel inland	26,876
227002 Travel abroad	2,183
227004 Fuel, Lubricants and Oils	135,888
228003 Maintenance – Machinery, Equipment & Furniture	6,742
229201 Sale of goods purchased for resale	666,667

*Reasons for Variation in performance*

	<b>Total</b>	<b>1,271,314</b>
	Wage Recurrent	340,243
	Non Wage Recurrent	931,071
	AIA	0

**Output: 03 Uniforms, Logistics & Engineering**

**Vote:144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
UPF fleet well maintained (Oils, fuel & spares, servicing) Logistics (Stationery, handcuffs, batons, feeding in operations and training schools etc) required to support policing provided 12,000 (20%F) Police personnel provided with at least two pairs of uniform annually Utilities and property expenses provided N/A	Serviced, repaired & maintained 1,978 fleet Saloon cars (1,545), Trucks & Buses (172), Motorcycles (246) Construction Equipment (15). Delivered Food & consumables & Fed 10,000 trainees in PTS Kabalye, FFU detaches in KMP. Stitched & distributed 6,621 pairs of uniform to various Police units.	<b>Item</b> 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	<b>Spent</b> 1,761,950 2,760 1,600 1,300 2,848,678 42,141 2,800 4,060,151 2,772,500 133,078 329,386 2,316,210 9,820 4,063 429,016 196,827 2,236,066 150,000

*Reasons for Variation in performance*

<b>Total</b>	<b>17,298,344</b>
Wage Recurrent	1,761,950
Non Wage Recurrent	15,536,394
AIA	0
<b>Total For SubProgramme</b>	<b>20,273,319</b>
Wage Recurrent	3,490,151
Non Wage Recurrent	16,783,168
AIA	0

*Development Projects***Project: 0385 Assistance to Uganda Police***Capital Purchases***Output: 71 Acquisition of Land by Government**

# Vote:144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ownership of 5 pieces of UPF land legalised	Completed titling of 6 Parcels of land Titled ie Walukuba plot 11, Block 04, Nyarukutana plot 12, block 04 - Buliisa, Namasiga plot 553, block 01, Bugobya plot 558, block 01, Namaganga plot 558, block 01 - Jinja, Bugoigo plot 16, block 04 - Butyaba, Naalya plot 300, block 22 – Kyadondo.  Cadastral surveying , deed plan processing and opening boundaries in 4 parcels of land Cadastral surveyed ie Omoro station, Namaganga plot 558, block 01 - Jinja, Bugoigo plot 16, block 04 - Butyaba, Naalya plot 300, block 22 – Kyadondo.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	<b>Spent</b> 3,600 528,877

### Reasons for Variation in performance

<b>Total</b>	<b>532,477</b>
GoU Development	532,477
External Financing	0
AIA	0

### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
01Police Apartment Block at Naguru; Motor vehicle maintenance center in Namanve, Regional workshops in Soroti & Mbarara; Luuka & Namutumba Police station constructed and Kibuli -CID hqtrs renovated for CID PTS	Construction of an Aviation maintenance Base at Kimaka in Jinja Structural frame is 80% completed, walling at 40% completed, foundation is completed.  Construction of Kibuli PTS - CID training wing. Cleaning roof tiles - 90%, Office Block C - 90%, Painting - 30%, Sewerage - 20%, Electrical - 20% completed Construction of Motor Vehicle maintenance center in Namanve Completed Continued Construction of Lyantonde Police station, Internal plaster completed, External plaster ongoing.  Reconstruction of Moroto Police station using steel roof. Structure re-roofed & Plastering completed, rainwater harvesting, painting ongoing.  Construction of toilet facilities in Mbarara and Bwizibwera plus fencing Bwizibwera land. Bwizibwera is completed and Mbarara work is ongoing Continued with the construction of staff apartment blocks in Naguru. Sky roof fabrication for the 5 blocks complete,, procurement of a contractor to undertake phase two of the 05 shell structures is ongoing. Block B is roofed n internal plaster ongoing.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312102 Residential Buildings	<b>Spent</b> 12,500 1,062,603 3,648,551

### Reasons for Variation in performance

<b>Total</b>	<b>4,723,654</b>
GoU Development	4,723,654
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>5,256,132</b>
GoU Development	5,256,132
External Financing	0
AIA	0

### Development Projects

#### Project: 1107 Police Enhancement PRDP

#### Capital Purchases

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

# Vote:144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	Construction of accommodation block in Budaka. structure roofed & completed Ceiling works, Soak pit, VIP latrine ongoing.  Construction of sironko Police station. Substructure completed, walling at window level.  Construction of Ngora Police Barracks. Substructure works completed, walling ongoing.  Procured Furniture for Nateete, Lyantonde, Budaka.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312102 Residential Buildings	<b>Spent</b> 30,000 179,784 590,960

### Reasons for Variation in performance

<b>Total</b>	<b>800,745</b>
GoU Development	800,745
External Financing	0
AIA	0

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

NA	N/A	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
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 service calls by the wanainchi including refugee camps in the PRDP Areas	N/A	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>800,745</b>
GoU Development	800,745
External Financing	0
AIA	0

### Program: 35 Crime Prevention and Investigation Management

#### Recurrent Programmes

# Vote:144

Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Subprogram: 06 Counter Terrorism

#### Outputs Provided

#### Output: 04 Residual Terrorism Management

		Item	Spent
Counter Terrorism security audits and awareness Campaigns carried out throughout the country	Conducted de- radicalization campaign and research in transport terminals, markets , Faith based centers and schools.	211101 General Staff Salaries	2,865,881
De-radicalization activities and research on extremism carried out throughout the country	Counter Terrorism drills, refresher, induction and specialized training conducted	211103 Allowances (Inc. Casuals, Temporary)	2,055
Counter Terrorism drills, refresher, induction and specialized training conducted	Response to calls over suspicious abandoned objects	221001 Advertising and Public Relations	32,500
Information sharing for quick response to terrorist incidents & threats coordinated with other security agencies both within and outside the country	Coordinated and shared information for quick response to terrorist incidents and threats.	221002 Workshops and Seminars	1,900
Explosive Ordinances (EOD) and Explosive Remnants of War (ERW) disposed throughout the country	Provided security escort trucks and inspected 8 magazines	221008 Computer supplies and Information Technology (IT)	20,059
All borders inspected and secured	Inspected 04 Border posts.	221009 Welfare and Entertainment	2,089
Vital Installations, man pads risk areas, Dignitaries and other persons at risk assessed and protected throughout the country	Held 03 meetings (50 participants )with border post security agencies aimed at enhancing border security.	221011 Printing, Stationery, Photocopying and Binding	10,648
Security and safety of radioactive sources, explosives during transportation, storage and use ensured throughout 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	221012 Small Office Equipment	3,400
All Public events, functions and festivities secured throughout the country.	Destroyed approximately half ton of expired commercial explosives and pieces of UXO.	224003 Classified Expenditure	471,667
	Deployed personnel on covert and overt to secure independence day.	224004 Cleaning and Sanitation	3,732
	Deployed personnel on covert and overt to secure the festive season December 2019.	227001 Travel inland	17,504
		227002 Travel abroad	8,752
		227004 Fuel, Lubricants and Oils	458,725
		228003 Maintenance – Machinery, Equipment & Furniture	7,720

#### Reasons for Variation in performance

<b>Total</b>	<b>3,906,632</b>
Wage Recurrent	2,865,881
Non Wage Recurrent	1,040,751
AIA	0
<b>Total For SubProgramme</b>	<b>3,906,632</b>
Wage Recurrent	2,865,881
Non Wage Recurrent	1,040,751

**Vote:144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

*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	Deployed one explosive sniffer dog at Avipol Canine Unit.	211101 General Staff Salaries	8,066,955
Investigators inspected & appraised 300 New officers recruited and inducted into CID;specialized training undertaken for existing detectivesFacilitate CID-lessons-learnt unit to attend court sessions and identify good practicesConduct first-responder training for 2500 (200F) police officers	Deployed one Explosive sniffer dog at Special Forces Command Canine Unit.	211103 Allowances (Inc. Casuals, Temporary)	97,632
Train 100 CID detectives in scene of crime management and exploitation Atleast 2 SOCOs deployed per districtAll reported cases promptly investigated Witnesses summoned for court appearance and testimonies	Replaced dogs in Kitgum, Mukono, Tororo, Mubende and Kakiri	221001 Advertising and Public Relations	26,370
Searches conducted on suspected criminal including their hide-outs Exhibits submitted to forensic labs for analysis5 new upcountry canine units opened 11800 canine trackings Performed, 7706 suspects arrested (6,828M; 800F and 78Juveniles (49M; 29F)with 1806 exhibits recovered Protective gears provided to forensic officers usually exposed to hazardous environments	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.	221008 Computer supplies and Information Technology (IT)	4,253
	Recorded 56,871 cases; 34,249 cases under inquiry, 6,759 not detected /not proceeded with( npw) , 22,719 cases submitted to DPP/RSA, 15,869 cases taken to court 2,421 cases with convictions 3 cases with acquittals 60 cases dismissed and 13,389 cases pending in court. 2,565 children related offences, 4,061 sexual offences.	221009 Welfare and Entertainment	1,462
	Performed 1,869 canine tracking's leading to 997 arrests of suspects [769 adult males, 107 adult females, 121 juveniles (109M, 12F)] of whom 333 persons were taken to court securing 186 convictions having recovered 437 exhibits.	221010 Special Meals and Drinks	387,729
		221011 Printing, Stationery, Photocopying and Binding	97,500
		221012 Small Office Equipment	3,100
		224001 Medical Supplies	129,845
		224003 Classified Expenditure	827,290
		224004 Cleaning and Sanitation	27,828
		224005 Uniforms, Beddings and Protective Gear	80,000
		227001 Travel inland	199,362
		227002 Travel abroad	108,509
		227004 Fuel, Lubricants and Oils	1,558,453
		228001 Maintenance - Civil	5,000
		228002 Maintenance - Vehicles	4,149
		228003 Maintenance – Machinery, Equipment & Furniture	30,000

*Reasons for Variation in performance*

<b>Total</b>	<b>11,655,437</b>
Wage Recurrent	8,066,955
Non Wage Recurrent	3,588,482
AIA	0
<b>Total For SubProgramme</b>	<b>11,655,437</b>
Wage Recurrent	8,066,955
Non Wage Recurrent	3,588,482
AIA	0

*Recurrent Programmes*

# Vote:144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### 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 interviews After-Action reviews conducted for Thunder Storm and Fagia Operations i-24/7 resolution implemented at Mutukula One-border stop centre Mission 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	Conducted African Union Pre-SAAT Interviews for 750 officers in which 419 passed (107F,312M). Visited 4 officers Somalia for Inspection of Personnel and Contingent Owned Equipment. Issued 13,072 Certificate of good conduct and 65 of motor vehicles' verification.	Item	Spent
		211101 General Staff Salaries	1,412,176
		211103 Allowances (Inc. Casuals, Temporary)	202,863
		221009 Welfare and Entertainment	1,375
		221010 Special Meals and Drinks	10,000
		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	112,500
		227004 Fuel, Lubricants and Oils	288,108

#### Reasons for Variation in performance

<b>Total</b>	<b>2,051,760</b>
Wage Recurrent	1,412,176
Non Wage Recurrent	639,585
AIA	0

#### Outputs Funded

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

Bilateral, continental and International Police meetings attended	Attended 08 meeting (01 Chile, 03 Nairobi, 04 Kampala) with 45% female officers.	Item	Spent
		262101 Contributions to International Organisations (Current)	135,242

#### Reasons for Variation in performance

<b>Total</b>	<b>135,242</b>
Wage Recurrent	0
Non Wage Recurrent	135,242
AIA	0
<b>Total For SubProgramme</b>	<b>2,187,002</b>
Wage Recurrent	1,412,176
Non Wage Recurrent	774,827
AIA	0

#### Recurrent Programmes

### Subprogram: 20 Anti Stock Theft

#### Outputs Provided

#### Output: 02 Crime Management



# Vote:144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 Mpondwe-Kasese 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	Registered 29 incidents of animal thefts, recovered 42% (172 heads of cattle) out of the 407 reported stolen, recovered 45% (31 Goats/Sheep) out of the 69 reported stolen. Conducted various Operations and arrested 02 civilian suspects and 11 arrested warriors. Carried out security livestock assessment and established a new detach in Kasese-Mpondwe. Held sensitization meetings on livestock security with farmers and traders. This was done. Masaka Region 50 Participants, Wamala region 50 Participants and Rwizi region 50 Participants.  Conducted Five inter district stakeholders coordination meetings with communities on livestock security, common use of resources and minimize conflict for peaceful co-existence in the districts of kotido, Mpigi, Masaka, Kiruhura and Ntungamo  Conducted 50 patrols, snap checks, ambushes and intelligence gathering along highways, border and livestock markets in cattle corridors (04 snap checks in Mbarara, 04 in Isingiro, 04 in Mityana, 03 in Sembabule, 04 in Masaka, 04 in Kyotera, 03 in Rakai, 07 along mityana mubende highway, 06 along masaka-mbarara highway, 03 along kampala-Gulu highway, 08 along Jinja-mbale highway). There was also intelligence gathering where all the check points were established.	<b>Item</b> 211101 General Staff Salaries 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 8,731,254 1,867 300,960 8,000 3,125 39,638 12,240 16,820 783,333 21,256 166,617

### Reasons for Variation in performance

<b>Total</b>	<b>10,085,110</b>
Wage Recurrent	8,731,254
Non Wage Recurrent	1,353,856
AIA	0
<b>Total For SubProgramme</b>	<b>10,085,110</b>
Wage Recurrent	8,731,254
Non Wage Recurrent	1,353,856
AIA	0

### Recurrent Programmes

#### Subprogram: 28 Crime Intelligence

#### Outputs Provided

#### Output: 01 Crime Prevention

# Vote:144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Safety and security of persons and property from high risk syndicate groups enhanced Wetlands and Forest reserves secured and protected Watchlists on targets of security interest in the country updated Participate in Joint Intelligence Analysis activities Protective security at national events & functions provided Continuous intelligence monitoring & fusion undertaken Territorial intelligence network/foundation security managed Cybre intelligence analysis and monitoring enhanced Security of Government installations provided Timely, accurate and complete actionable intelligence reports produced covering the entire country Key witnesses secured and protected Police personnel, Government officials, students, Genuine Aliens/ asylum seekers and refugees, companies and organisations vetted	<p>Conducted operations on wetlands in 4 regions in Greater Masaka, (Lwera - Kalungu and Nabajjuzi wetland ) and on Forest reserves Greater Bushenyi (In Kashoya) Matiri -Rwenzori West, Kagombe - Albertine.</p> <p>Conducted 25 operations against hardcore inter territorial criminals and wanted suspects.</p> <p>Provided security at 3 national events; Independence day, Festive season and New years day.</p> <p>Managed territorial intelligence network in 25 regions.</p> <p>Recruited and managed 3,200 informants/agents (353 Female).</p> <p>Inducted 231(32 F) personnel into Crime Intelligence.</p> <p>Conducted 36 operations in KMP North, South, East, Greater Masaka and Kira Fed 130 suspects in Kireka Detention Facility.</p> <p>Protected and Safeguarded 20 witnesses (8 Female). Vetted 30 students (10F) for internship and 2,450 police officers (300F) for transfers/placements/appointments/promotions.</p>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221009 Welfare and Entertainment</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>224003 Classified Expenditure</p> <p>224004 Cleaning and Sanitation</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>2,213,494</p> <p>2,400</p> <p>27,500</p> <p>800</p> <p>2,000</p> <p>329,309</p> <p>40,000</p> <p>3,250</p> <p>873,539</p> <p>6,000</p> <p>27,500</p> <p>1,304,687</p>

### Reasons for Variation in performance

<b>Total</b>	<b>4,830,478</b>
Wage Recurrent	2,213,494
Non Wage Recurrent	2,616,985
AIA	0
<b>Total For SubProgramme</b>	<b>4,830,478</b>
Wage Recurrent	2,213,494
Non Wage Recurrent	2,616,985
AIA	0

### Recurrent Programmes

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**Vote:144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
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**Subprogram: 29 Community Policing***Outputs Provided*

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**Output: 01 Crime Prevention**

# Vote:144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Print 2000 copies of Compendium on GBV related laws Information, Education & Communication (IEC) materials printed Community policing targeting popular vigilance, neighbourhood watch, community awareness, participation and crime prevention implemented Police Rectification campaigns conducted in Kigezi region 15 RPCs and 45 DPCs trained on leadership skills at the National Leaders Institute in Kyankwanzi Community engagement and outreach activities enhanced in the entire country Domestic violence cases handled Patriotism enhanced and promoted among 400 (100F) police officers	Conducted Community policing in Busoga North and East regions in the Districts of Namutumba, Bugiri, Bugweri, Mayuge, Namayingo, Iganga, Kaliro and Luuka for 973 participants including 173 females.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224003 Classified Expenditure 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,915,681 2,240 18,000 13,100 470,909 9,000 4,733 184,380 103,436 54,696 7,500 547,734
25 crime prevention established in schools and vulnerable communities Community members and police officers sensitized domestic violence, child protection and diversion guidelines in 8 police regions Muyenga Community policing model rolled out to Kira region. 50 (10F) Community Liaison officers trained to improve Skills and knowledge in Community policing	Conducted sensitization on schools against crime in 13 Schools in Greater Masaka and Ssezibwa regions for 7,132 students (youths), of which 3,708 were girls, resulting into the formation of 13 crime prevention clubs.  Conducted sensitization on domestic violence, diversion guidelines and violence against children in Greater Bushenyi and Rwizi regions in the Districts of Sheema, Bushenyi, Ntungamo and Ishingiro for 628 community members and police officers (412 males and 216 females).  Conducted 3-days training on strengthening police response to Gender based violence (GBV) at Police Forensic Lab-Naguru for 30 police officers (25 females and 5 males) With funding support and in partnership with the Centre for Domestic Violence Prevention (CEDVIP)		
	Registered 8,004 domestic violence and child related cases reported, of which 3,789 were counseled, 2,341 referred, 488 taken to court, 165 convicted, 686 under investigation and 541 were put away. Conducted sensitization on schools against crime in 13 Schools in Greater Masaka and Ssezibwa regions for 7,132 students (youths), of which 3,708 were girls, resulting into the formation of 13 crime prevention clubs.		
	Conducted training of 280 police officers (250 males and 30 females) on children diversion guidelines in Kasese, Adjumani, Arua, Iganga, Kamuli, Amudat, Kitgum and Kaabong districts with funding support from UNICEF.		

### Reasons for Variation in performance

**Vote:144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		<b>Total</b>	<b>4,331,409</b>
		Wage Recurrent	2,915,681
		Non Wage Recurrent	1,415,728
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,331,409</b>
		Wage Recurrent	2,915,681
		Non Wage Recurrent	1,415,728
		AIA	0
		<b>GRAND TOTAL</b>	<b>178,054,350</b>
		Wage Recurrent	68,123,131
		Non Wage Recurrent	60,965,807
		GoU Development	22,128,236
		External Financing	26,837,176
		AIA	0

**Vote:144** Uganda Police Force**QUARTER 3: Revised Workplan**

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Implementation of a Fleet Management System at FTO and Barracks Management Information System in Naguru and Nsambya Barracks.	221002 Workshops and Seminars	200	0	200
Setup a call center and DMR System in 7 Regions.	221008 Computer supplies and Information Technology (IT)	944	0	944
Provide and Upgrade communication systems at Police Regions	221010 Special Meals and Drinks	38,984	0	38,984
Train 50 CCTV operators, 5 Artificial Intelligence and Machine learning specialists and 10 big data Analytics, 5 certified microsoft solutions developers	222001 Telecommunications	100,000	0	100,000
	224005 Uniforms, Beddings and Protective Gear	11,457	0	11,457
	227001 Travel inland	7	0	7
Set up an ICT Resource center in Aswa region. Conduct ICT Research and innovation	227002 Travel abroad	4,061	0	4,061
	<b>Total</b>	<b>155,653</b>	<b>0</b>	<b>155,653</b>
CRMIS,SPS and HRMIS rolled out to 6 Regional HQ.		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Provide and upgrade data internet services at regional HQ. Provide CCTV Investigation support. Provide voice to all office/units. Provide Antivirus & Server software. Provide TV Subscription		<i>Non Wage Recurrent</i>	<i>155,653</i>	<i>155,653</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Compile the strategic policing plan 2020/21-2024/25	221007 Books, Periodicals & Newspapers	1,446	0	1,446
Develop Service Standards for CCTV, Human Resource Management, Research, Call Centres and Investigations	221010 Special Meals and Drinks	34,375	0	34,375
Conduct stakeholder consultation workshop and compile final report on cause of higher prevalence of HIV/Aids in UPF	224005 Uniforms, Beddings and Protective Gear	6,228	0	6,228
	227001 Travel inland	90	0	90
	<b>Total</b>	<b>42,139</b>	<b>0</b>	<b>42,139</b>
Conduct stakeholder consultation workshop and compile final report on barriers to realization of full potential by female police officers		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>42,139</i>	<i>42,139</i>
Conduct half year performance review		<i>AIA</i>	<i>0</i>	<i>0</i>
Conduct stakeholder consultation workshop and compile final report on identified appropriate community policing model for Uganda				

**Vote:144** Uganda Police Force**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Subprogram: 16 Human Resource Management and Development***Outputs Provided***Output: 19 Human Resource Management Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Garbage collected in barracks within KMP. Drainage and sewage systems unblocked, disilted and emptied in all barracks. IEC materials on barracks hygiene provided.	211101 General Staff Salaries	4,779,139	0	4,779,139
Conduct operations to identify illegal barracks dwellers;	211103 Allowances (Inc. Casuals, Temporary)	502	0	502
Continue training 5000(1500F) Probationer Police Constables	212102 Pension for General Civil Service	35,506	0	35,506
Train 100(15F) on executive and strategic command	213001 Medical expenses (To employees)	12	0	12
Train 200(40F) senior commanders on election policing	213002 Incapacity, death benefits and funeral expenses	825	0	825
Anti-riot training for 150(10F) police officers	213004 Gratuity Expenses	10,146	0	10,146
Train 200(60F) police officers on station management	221002 Workshops and Seminars	550	0	550
Complete training of 50(5F) SOCOs	221003 Staff Training	3,493,712	0	3,493,712
Train 100(20F) CCTV operators	221004 Recruitment Expenses	207,482	0	207,482
Induction training of 100(20F) into CID and 100(20F) into Crime Intelligence	221010 Special Meals and Drinks	97,141	0	97,141
Train 40 (6F) drivers	224005 Uniforms, Beddings and Protective Gear	27,252	0	27,252
Train staff managers at different levels in staff performance appraisal in 13 police regions	227001 Travel inland	159	0	159
Update information in the Human Resource Management Information system (HRMIS)	227002 Travel abroad	5,492	0	5,492
Retire officers and pay pension and gratuity in a timely manner	<b>Total</b>	<b>8,657,919</b>	<b>0</b>	<b>8,657,919</b>
	<b>Wage Recurrent</b>	<b>4,779,139</b>	<b>0</b>	<b>4,779,139</b>
Capacity of 100 (15F) Pensioners-to-be built on Life after Retirement	<b>Non Wage Recurrent</b>	<b>3,878,780</b>	<b>0</b>	<b>3,878,780</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Barracks dwellers monitored and sensitized on safe garbage disposal, healthy living, gender issues, YAKA and prepaid water				

Promotional courses conducted for 300(40F) gazzeted officers

# Vote:144 Uganda Police Force

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 30 Finance and Support Services

#### Outputs Provided

#### Output: 07 Administrative and Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Financial resources managed and accounted for in accordance with the Public Finance and management Act 2015.	211103 Allowances (Inc. Casuals, Temporary)	675	0	675
	221002 Workshops and Seminars	77	0	77
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.	221010 Special Meals and Drinks	149,141	0	149,141
	221011 Printing, Stationery, Photocopying and Binding	352	0	352
	224004 Cleaning and Sanitation	260	0	260
UPF activities coordinated, data collected, budgets formulated, implemented and monitored.	224005 Uniforms, Beddings and Protective Gear	10,573	0	10,573
	227001 Travel inland	285	0	285
Best quality at commensurate price for materials, works, supplies and services ensured.	227003 Carriage, Haulage, Freight and transport hire	20,000	0	20,000
	227004 Fuel, Lubricants and Oils	4	0	4
Mandatory prescribed revenue collected. Expenditure statements, final accounts prepared, audits and certification obtained. Policies and procedures instituted for controlling contracts and payments.	228002 Maintenance - Vehicles	10,746	0	10,746
	<b>Total</b>	<b>192,113</b>	<b>0</b>	<b>192,113</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>192,113</i>	<i>0</i>	<i>192,113</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Data collected and Budget Framework Papers & Ministerial Policy Statements, Budget estimates for FY 2020/21 produced				
Quarterly, half year and Annual physical and financial performance reports/statements produced				
Guidelines on financial policy decisions, rules and regulations to all State holders provided				
All goods, works and services procured and paid for				
Accurate UPF assets register maintained				

### Subprogram: 31 Internal Audit

#### Outputs Provided

#### Output: 07 Administrative and Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Key risks in UPF identified, evaluated, profiled and mitigated	211103 Allowances (Inc. Casuals, Temporary)	2,000	0	2,000
	221009 Welfare and Entertainment	600	0	600
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	221010 Special Meals and Drinks	1,360	0	1,360
	<b>Total</b>	<b>3,960</b>	<b>0</b>	<b>3,960</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,960</i>	<i>0</i>	<i>3,960</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects



# Vote:144 Uganda Police Force

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1484 Institutional support to UPF - Retooling

#### Capital Purchases

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

Contractual obligation specialized transport equipment, marine vessels, Election Transport Equipment honoured	Item	Balance b/f	New Funds	Total
	312207 Classified Assets	13,411,339	0	13,411,339
	<b>Total</b>	<b>13,411,339</b>	<b>0</b>	<b>13,411,339</b>
	<i>GoU Development</i>	<i>13,411,339</i>	<i>0</i>	<i>13,411,339</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

CCTV Project Implemented in Kampala, Wakiso and Mukono	Item	Balance b/f	New Funds	Total
	312207 Classified Assets	821,201	0	821,201
	<b>Total</b>	<b>821,201</b>	<b>0</b>	<b>821,201</b>
	<i>GoU Development</i>	<i>821,201</i>	<i>0</i>	<i>821,201</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

Furniture & Fittings for Budaka Police Station procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	20	0	20
	<b>Total</b>	<b>20</b>	<b>0</b>	<b>20</b>
	<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 3: Revised Workplan

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

#### Outputs Provided

#### Output: 01 Law and Order Management

NA	Item	Balance b/f	New Funds	Total
In liaison with ICT, Operationalise call centers/operations rooms in 8 police regions	211101 General Staff Salaries	106	0	106
	221010 Special Meals and Drinks	507,000	0	507,000
Public safety and security provided at all public events, functions and festivities	224005 Uniforms, Beddings and Protective Gear	130,164	0	130,164
	227001 Travel inland	809	0	809
Operationalize the zonal command structure	228001 Maintenance - Civil	8,780	0	8,780
NA	228002 Maintenance - Vehicles	183,333	0	183,333
	<b>Total</b>	<b>830,192</b>	<b>0</b>	<b>830,192</b>
RPCs and DPCs trained in Elections Security Management		<i>Wage Recurrent</i>	<i>106</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>830,086</i>	<i>0</i>
Regional & emergency security operations partaken, Joint Security Assessment of the WASPs at border points conducted		<i>AIA</i>	<i>0</i>	<i>0</i>

NA

Security sensitization of Commandants and Members of Refugee Welfare Councils conducted

PSOs inspected for compliance to standards in 8 police regions

### Subprogram: 21 Traffic Regulation and Road Safety

#### Outputs Provided

#### Output: 02 Traffic Management

Road carnage and loss of property reduced	Item	Balance b/f	New Funds	Total
Driving schools inspected to establish conformity to the legal standards in 8 police regions	211103 Allowances (Inc. Casuals, Temporary)	1,014	0	1,014
Inspection shelters and Pits repaired at Arua IOV offices	221009 Welfare and Entertainment	8	0	8
	221010 Special Meals and Drinks	163,959	0	163,959
Automatic Numberplate Recognition System put to use across the country	221012 Small Office Equipment	975	0	975
	224004 Cleaning and Sanitation	634	0	634
Road safety awareness and behavioral change among road users improved along major highways targeting pedestrians, school children, trading centres and roadside markets	224005 Uniforms, Beddings and Protective Gear	3,437	0	3,437
	227001 Travel inland	5	0	5
	227002 Travel abroad	550	0	550
Regional (Rwanda, Kenya and South Sudan ) road safety programmes coordinated	<b>Total</b>	<b>170,582</b>	<b>0</b>	<b>170,582</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Operations against errant drivers and vehicles in a dangerous mechanical condition conducted across the country		<i>Non Wage Recurrent</i>	<i>170,582</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

# Vote:144 Uganda Police Force

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 01 Law and Order Management

<i>US\$ Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Train 03 platoons of Formed Police Unit (AMISOM) of 140 (20F) each strong for SOMALIA (AMISOM).	211101 General Staff Salaries	2,093	0	2,093
Insurgency contained; Migingo & Lolwe Islands, refugee camp and highway security provided	211103 Allowances (Inc. Casuals, Temporary)	750	0	750
	221010 Special Meals and Drinks	486,777	0	486,777
Foot and motorized Patrols and community policing within KMP and municipalities conducted	224004 Cleaning and Sanitation	496	0	496
	224005 Uniforms, Beddings and Protective Gear	204,741	0	204,741
300 PCs, 100 IPs, 200 NCOs 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.	227001 Travel inland	351	0	351
	227002 Travel abroad	2,531	0	2,531
	227004 Fuel, Lubricants and Oils	4,455	0	4,455
Public order incidents managed	228002 Maintenance - Vehicles	135,833	0	135,833
999 patrol system expanded to 10 divisions	<b>Total</b>	<b>838,028</b>	<b>0</b>	<b>838,028</b>
	<b>Wage Recurrent</b>	<b>2,093</b>	<b>0</b>	<b>2,093</b>
	<b>Non Wage Recurrent</b>	<b>835,936</b>	<b>0</b>	<b>835,936</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 23 Urban Crime Management

#### Outputs Provided

#### Output: 03 Kampala Metropolitan Police

<i>US\$ Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct sting operations against criminal elements in KMP	211101 General Staff Salaries	1,636	0	1,636
Impromptu alert checks conducted within KMP units	221009 Welfare and Entertainment	573	0	573
	221010 Special Meals and Drinks	83,330	0	83,330
National events, functions and festivities within KMP secured	221012 Small Office Equipment	250	0	250
	227001 Travel inland	85	0	85
All reported cases within KMP promptly investigated Witnesses summoned to attend courts within KMP Investigators within KMP inspected and appraised	227002 Travel abroad	2,530	0	2,530
	<b>Total</b>	<b>88,403</b>	<b>0</b>	<b>88,403</b>
Convicts and suspects within KMP profiled and surveilled	<b>Wage Recurrent</b>	<b>1,636</b>	<b>0</b>	<b>1,636</b>
Neighbourhood watch and popular vigilance promoted by all police units in KMP	<b>Non Wage Recurrent</b>	<b>86,767</b>	<b>0</b>	<b>86,767</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:144 Uganda Police Force

## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 04 Fire Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Enhanced Public fire prevention and safety awareness at 11 fire stations countrywide through administrative checks/assessment	211103 Allowances (Inc. Casuals, Temporary)	750	0	750
Coverage of fire fighting services expanded to 2 new fire stations in Bulisa, Moyo,	221009 Welfare and Entertainment	6	0	6
	221010 Special Meals and Drinks	162,101	0	162,101
2000 (400F) Personnel trained in basic firefighting prevention and management techniques in 6 regions	221012 Small Office Equipment	563	0	563
	224004 Cleaning and Sanitation	22,862	0	22,862
Train 100 (8F) police officers as first-responders	224005 Uniforms, Beddings and Protective Gear	100,162	0	100,162
	227001 Travel inland	30	0	30
	227002 Travel abroad	945	0	945
	228002 Maintenance - Vehicles	58,425	0	58,425
	<b>Total</b>	<b>345,844</b>	<b>0</b>	<b>345,844</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>345,844</i>	<i>0</i>	<i>345,844</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 05 Air wing Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 Mandatory inspections conducted for airwing operations	221009 Welfare and Entertainment	3	0	3
Aviation management courses, quality assurance courses, helicopter maintenance & conversion (publication, calibration, servicing & interior refurbishing) courses, night vision conducted	221010 Special Meals and Drinks	111,708	0	111,708
	221012 Small Office Equipment	359	0	359
Airworthiness certification obtained	224004 Cleaning and Sanitation	185	0	185
	224005 Uniforms, Beddings and Protective Gear	66,909	0	66,909
Medivac, surveillance, search and rescue operations, VIP escort services conducted	226002 Licenses	5,183	0	5,183
	227001 Travel inland	200	0	200
	227002 Travel abroad	1,147	0	1,147
	228002 Maintenance - Vehicles	65,800	0	65,800
	<b>Total</b>	<b>251,494</b>	<b>0</b>	<b>251,494</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>251,494</i>	<i>0</i>	<i>251,494</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:144 Uganda Police Force

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 06 Marine Services</b>					
300 maritime sensitization sessions carried out;. 02 detachments opened on L. Bunyonyi& George. Maritime patrols, surveillance, profiling, Search, Rescue & Salvage emergency operations and enforcement operations conducted;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	211103 Allowances (Inc. Casuals, Temporary)	120	0	120	
	221009 Welfare and Entertainment	313	0	313	
Sensitize 100 (20F) Police personnel at landing sites on basic awareness of maritime safety and enforcement	221011 Printing, Stationery, Photocopying and Binding	660	0	660	
	221012 Small Office Equipment	400	0	400	
	224004 Cleaning and Sanitation	321	0	321	
	224005 Uniforms, Beddings and Protective Gear	60,467	0	60,467	
	227001 Travel inland	950	0	950	
	227002 Travel abroad	954	0	954	
	228002 Maintenance - Vehicles	28,200	0	28,200	
	<b>Total</b>	<b>92,385</b>	<b>0</b>	<b>92,385</b>	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>92,385</i>	<i>0</i>	<i>92,385</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

### Subprogram: 25 National Projects Policing

#### Outputs Provided

#### Output: 07 Oil & Gas Policing

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Oil & Gas Field operations conducted,					
Oil & Gas Public awareness & education conducted	211103 Allowances (Inc. Casuals, Temporary)	370	0	370	
	221009 Welfare and Entertainment	100	0	100	
Oil & Gas incidents monitored & responded to	221010 Special Meals and Drinks	42,000	0	42,000	
Deployments at O&G installations supervised, coordinated & evaluated	221011 Printing, Stationery, Photocopying and Binding	1,140	0	1,140	
	221012 Small Office Equipment	400	0	400	
International &Regional conferences on security of Oil & Gas attended	224004 Cleaning and Sanitation	3,925	0	3,925	
	224005 Uniforms, Beddings and Protective Gear	76,467	0	76,467	
	227001 Travel inland	350	0	350	
	227002 Travel abroad	954	0	954	
	228002 Maintenance - Vehicles	29,079	0	29,079	
	<b>Total</b>	<b>154,786</b>	<b>0</b>	<b>154,786</b>	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>154,786</i>	<i>0</i>	<i>154,786</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

# Vote:144 Uganda Police Force

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 08 Railway Police Services</b>					
	Deploy personnel to patrol and secure railway infrastructure	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	Railway divisional offices created in Mbale for enhanced patrols of railway line as well as standard gauge meter.	211103 Allowances (Inc. Casuals, Temporary)	280	0	280
		221009 Welfare and Entertainment	20	0	20
	Public awareness and participation in railway policing provided	221010 Special Meals and Drinks	115,725	0	115,725
		221011 Printing, Stationery, Photocopying and Binding	59	0	59
	Profile and surveil habitual offenders in vandalism of railway infrastructure	221012 Small Office Equipment	350	0	350
		224004 Cleaning and Sanitation	1,619	0	1,619
	Railway-related cases investigated	224005 Uniforms, Beddings and Protective Gear	8,020	0	8,020
		227001 Travel inland	750	0	750
		227002 Travel abroad	1,059	0	1,059
		228002 Maintenance - Vehicles	18,007	0	18,007
		<b>Total</b>	<b>145,889</b>	<b>0</b>	<b>145,889</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>145,889</i>	<i>0</i>	<i>145,889</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

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### Program: 33 Command and Control

*Recurrent Programmes*

**Vote:144** Uganda Police Force**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Subprogram: 15 Human Rights & Legal Services***Outputs Provided***Output: 03 Legal Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Detention Facilities in Kigezi, Greater Bushenyi and Rwizi Region inspected	211103 Allowances (Inc. Casuals, Temporary)	1,372	0	1,372
200 (50F) UPF personnel of FFU base trained on Human Rights observances	213001 Medical expenses (To employees)	11	0	11
	221001 Advertising and Public Relations	8,384	0	8,384
1000 Copies of compendium of laws procured (Police Act, Penal Code Act, Public Order Management Act and Prevention and Prohibition of Torture	221002 Workshops and Seminars	80	0	80
	221007 Books, Periodicals & Newspapers	427	0	427
The Police Act in collaboration with the Regional Police Commanders and heads of specialised Units reviewed	221010 Special Meals and Drinks	694	0	694
	221012 Small Office Equipment	678	0	678
Disciplinary court records and sensitization thereof (Rwenzori East, Rwenzori West & Wamala) inspected	223003 Rent – (Produced Assets) to private entities	214	0	214
	224005 Uniforms, Beddings and Protective Gear	11,099	0	11,099
Police rented premises in Wakiso & Kampala districts inspected	227001 Travel inland	85	0	85
	228003 Maintenance – Machinery, Equipment & Furniture	412	0	412
Prohibition and Prevention of Torture guidelines disseminated to 800 personnel in 8 police regions	<b>Total</b>	<b>23,456</b>	<b>0</b>	<b>23,456</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Suspects Profiling carried out across the Force	<i>Non Wage Recurrent</i>	<i>23,456</i>	<i>0</i>	<i>23,456</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:144 Uganda Police Force

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 26 Police Management

#### Outputs Provided

#### Output: 01 Strategic Command and Guidance

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Policing coordinated and controlled throughout the country				
Public information on policing services provided	211103 Allowances (Inc. Casuals, Temporary)	2,033	0	2,033
Engagement with the public in policing undertaken	211104 Statutory salaries	862	0	862
Resources to support policing obtained				
Re-orientation in Operation readiness done in 8 police regions	221002 Workshops and Seminars	240	0	240
	221009 Welfare and Entertainment	30	0	30
Police services monitored for responsiveness to gender and vulnerable persons	221010 Special Meals and Drinks	57,000	0	57,000
	221012 Small Office Equipment	4	0	4
2 Inspectorate recommendations reports followed up and feedback reports provided	224003 Classified Expenditure	1,500,000	0	1,500,000
	224004 Cleaning and Sanitation	3,491	0	3,491
6 disciplinary court cases expeditiously concluded	224005 Uniforms, Beddings and Protective Gear	16,939	0	16,939
Sentencing guidelines for convicted defaulters printed	282101 Donations	10,355	0	10,355
UPF Gender and Equity policy popularized and disseminated in 4 police regions	<b>Total</b>	<b>1,590,953</b>	<b>0</b>	<b>1,590,953</b>
	<b>Wage Recurrent</b>	<b>862</b>	<b>0</b>	<b>862</b>
Institutional incidents of sexual harassment and GBV responded to	<b>Non Wage Recurrent</b>	<b>1,590,091</b>	<b>0</b>	<b>1,590,091</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Thematic and programmed Inspection and accountability Strengthened in 6 police regions

Collaborative linkages established with security & JLOS actors in the criminal justice system to enhance intelligence led investigations



# Vote:144 Uganda Police Force

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 02 Professional Standards</b>					
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Investigation and disposal of cases of Police misconduct, case file mismanagement, corruption, Torture, Human Right Violation, public complaints improved	211101 General Staff Salaries	1,090	0	1,090	
	211103 Allowances (Inc. Casuals, Temporary)	1,016	0	1,016	
Capacity of 20 PSU officers (2F) built on the professional standards and management of complaints against the force	213001 Medical expenses (To employees)	484	0	484	
	221002 Workshops and Seminars	670	0	670	
Benchmark visit abroad to Ghana, Netherlands and Metropolitan Police of England/Britain professional Standards Units to learn their best practices-Police is my friend)	221008 Computer supplies and Information Technology (IT)	4,330	0	4,330	
	221009 Welfare and Entertainment	72	0	72	
Uganda Police Force Professional Standards Manual for internal oversight and controls printed	221010 Special Meals and Drinks	102,368	0	102,368	
	221012 Small Office Equipment	502	0	502	
	224004 Cleaning and Sanitation	1,289	0	1,289	
	224005 Uniforms, Beddings and Protective Gear	8,222	0	8,222	
	227001 Travel inland	3	0	3	
	<b>Total</b>	<b>120,046</b>	<b>0</b>	<b>120,046</b>	
	<b>Wage Recurrent</b>	<b>1,090</b>	<b>0</b>	<b>1,090</b>	
	<b>Non Wage Recurrent</b>	<b>118,956</b>	<b>0</b>	<b>118,956</b>	
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>	

*Development Projects*

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### Program: 34 Welfare and Infrastructure

*Recurrent Programmes*

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### Subprogram: 27 Police Welfare

# Vote:144 Uganda Police Force

## QUARTER 3: Revised Workplan

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

#### Output: 01 Health Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Disseminate UPF HIV/AIDS work place policy				
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	211103 Allowances (Inc. Casuals, Temporary)	1,218	0	1,218
	213001 Medical expenses (To employees)	7,697	0	7,697
	221001 Advertising and Public Relations	538	0	538
Access to quality medico-legal services ensured.	221002 Workshops and Seminars	2,331	0	2,331
Efficient Emergency Medical Response Services provided.	221009 Welfare and Entertainment	437	0	437
Sanitation of police establishments promoted.	221010 Special Meals and Drinks	41,100	0	41,100
65(26F) police health workers trained on HMIS, emerging medical conditions & new treatment protocols.	224001 Medical Supplies	15,960	0	15,960
	224004 Cleaning and Sanitation	1,043	0	1,043
	224005 Uniforms, Beddings and Protective Gear	3,728	0	3,728
	224006 Agricultural Supplies	400	0	400
	227002 Travel abroad	2,129	0	2,129
	<b>Total</b>	<b>76,580</b>	<b>0</b>	<b>76,580</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>76,580</i>	<i>0</i>	<i>76,580</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Production

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Food production and IGAs (poultry, apiary, fish cage farming) in UPF enhanced targeting women of police officers and the youths barracks dwellers	211103 Allowances (Inc. Casuals, Temporary)	661	0	661
	213001 Medical expenses (To employees)	2,920	0	2,920
540 (39F) Officers supported with duty free materials to construct own houses by gender and ranks	221002 Workshops and Seminars	194	0	194
Groceries (sugar, cooking oil, soap etc) procured to be sold under the duty free scheme	221007 Books, Periodicals & Newspapers	200	0	200
	221009 Welfare and Entertainment	84	0	84
Urban demonstration farming (backyard) gardens/ program revamped in all major barracks across the country	221010 Special Meals and Drinks	20,509	0	20,509
	221012 Small Office Equipment	826	0	826
Supervision conducted in UPF owned primary schools to ensure quality Education	224004 Cleaning and Sanitation	645	0	645
Psycho-social support provided to 43000(20%F) police officers across the country	224005 Uniforms, Beddings and Protective Gear	5,344	0	5,344
	227001 Travel inland	814	0	814
	227002 Travel abroad	2,317	0	2,317
	228003 Maintenance – Machinery, Equipment & Furniture	168	0	168
	<b>Total</b>	<b>34,683</b>	<b>0</b>	<b>34,683</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,683</i>	<i>0</i>	<i>34,683</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:144 Uganda Police Force

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 03 Uniforms, Logistics &amp; Engineering</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Logistics (Stationery, handcuffs, batons, feeding in operations and training schools etc) required to support policing provided		221002 Workshops and Seminars	483	0	483
UPF fleet well maintained (Oils, fuel & spares, servicing)		221009 Welfare and Entertainment	23	0	23
Utilities and property expenses provided		221010 Special Meals and Drinks	1,582,497	0	1,582,497
13,000 (20%F) Police personnel provided with atleast two pairs of uniform annually		221011 Printing, Stationery, Photocopying and Binding	3	0	3
N/A		221012 Small Office Equipment	33	0	33
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,379	0	1,379
		224004 Cleaning and Sanitation	57,062	0	57,062
		224005 Uniforms, Beddings and Protective Gear	1,902,440	0	1,902,440
		227001 Travel inland	180	0	180
		227004 Fuel, Lubricants and Oils	6,874	0	6,874
		228001 Maintenance - Civil	1,311	0	1,311
		228002 Maintenance - Vehicles	1,299,811	0	1,299,811
		<b>Total</b>	<b>4,852,094</b>	<b>0</b>	<b>4,852,094</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>4,852,094</i>	<i>0</i>	<i>4,852,094</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

#### Project: 0385 Assistance to Uganda Police

##### Capital Purchases

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

		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ownership of 5 pieces of UPF land legalised		281504 Monitoring, Supervision & Appraisal of capital works	1,400	0	1,400
		311101 Land	1,464,641	0	1,464,641
		<b>Total</b>	<b>1,466,041</b>	<b>0</b>	<b>1,466,041</b>
		<i>GoU Development</i>	<i>1,466,041</i>	<i>0</i>	<i>1,466,041</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

		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
01 Police Apartment Block at Naguru; Luuka & Namutumba		312101 Non-Residential Buildings	702,900	0	702,900
Police station constructed and Kibuli -CID hqtrs renovated for CID PTS; Motor vehicle maintenance center in Namanve, Regional workshops in Soroti & Mbarara;		312102 Residential Buildings	3,733,590	0	3,733,590
		<b>Total</b>	<b>4,436,491</b>	<b>0</b>	<b>4,436,491</b>
		<i>GoU Development</i>	<i>4,436,491</i>	<i>0</i>	<i>4,436,491</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>

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## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1107 Police Enhancement PRDP

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	312101 Non-Residential Buildings	777,210	0	777,210
	312102 Residential Buildings	88,427	0	88,427
	<b>Total</b>	<b>865,637</b>	<b>0</b>	<b>865,637</b>
	<i>GoU Development</i>	<i>865,637</i>	<i>0</i>	<i>865,637</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Transport equipment procured at Shs 0.88bn for prompt response to distress service calls by the wanainchi including refugee camps in the PRDP Areas	312207 Classified Assets	513,333	0	513,333
	<b>Total</b>	<b>513,333</b>	<b>0</b>	<b>513,333</b>
	<i>GoU Development</i>	<i>513,333</i>	<i>0</i>	<i>513,333</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312207 Classified Assets	99,300	0	99,300
	<b>Total</b>	<b>99,300</b>	<b>0</b>	<b>99,300</b>
	<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

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## QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 06 Counter Terrorism

#### Outputs Provided

#### Output: 04 Residual Terrorism Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
All Public events, functions and festivities secured throughout the country.	211103 Allowances (Inc. Casuals, Temporary)	1,000	0	1,000
Vital Installations, man pads risk areas, Dignitaries and other persons at risk assessed and protected throughout the country	221002 Workshops and Seminars	160	0	160
	221008 Computer supplies and Information Technology (IT)	6,191	0	6,191
Information sharing for quick response to terrorist incidents & threats coordinated with other security agencies both within and outside the country	221010 Special Meals and Drinks	255,910	0	255,910
	224003 Classified Expenditure	380,000	0	380,000
Security and safety of radioactive sources, explosives during transportation, storage and use ensured throughout the country	224005 Uniforms, Beddings and Protective Gear	20,496	0	20,496
	227001 Travel inland	1	0	1
De-radicalization activities and research on extremism carried out throughout the country	227002 Travel abroad	248	0	248
	<b>Total</b>	<b>664,005</b>	<b>0</b>	<b>664,005</b>
Counter Terrorism security audits and awareness Campaigns carried out throughout the country	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>664,005</b>	<b>0</b>	<b>664,005</b>
All borders inspected and secured	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Explosive Ordinances (EOD) and Explosive Remnants of War (ERW) disposed throughout the country				
Response to calls over suspicious abandoned objects conducted				
Counter Terrorism drills, refresher, induction and specialized training conducted				

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## QUARTER 3: Revised Workplan

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

#### Outputs Provided

#### Output: 02 Crime Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
All reported cases promptly investigated				
Witnesses summoned for court appearance and testimonies	211101 General Staff Salaries	31,243	0	31,243
Searches conducted on suspected criminal including their hide-outs	211103 Allowances (Inc. Casuals, Temporary)	445	0	445
Exhibits submitted to forensic labs for analysis	221008 Computer supplies and Information Technology (IT)	8,872	0	8,872
Criminals profiled & suspect surveilled	221010 Special Meals and Drinks	91	0	91
Investigators inspected & appraised	221012 Small Office Equipment	150	0	150
300 New officers recruited and inducted into CID;specialized training undertaken for existing detectives	224001 Medical Supplies	5,155	0	5,155
Conduct first-responder training for 2500 (200F) police officers	224003 Classified Expenditure	820,000	0	820,000
Train 100 CID detectives in scene of crime management and exploitation	224004 Cleaning and Sanitation	39	0	39
Atleast 2 SOCOs deployed per district	224005 Uniforms, Beddings and Protective Gear	10,467	0	10,467
Protective gears provided to forensic officers usually exposed to hazardous environments	227001 Travel inland	20	0	20
5 new upcountry canine units opened	227002 Travel abroad	2,241	0	2,241
11800 canine trackings Performed, 7706 suspects arrested (6,828M; 800F and 78Juveniles (49M; 29F)with 1806 exhibits recovered	228001 Maintenance - Civil	84	0	84
Maintain 75 robust canine units to support investigations	228002 Maintenance - Vehicles	4,149	0	4,149
Facilitate CID-lessons-learnt unit to attend court sessions and identify good practices				
	<b>Total</b>	<b>882,956</b>	<b>0</b>	<b>882,956</b>
		<b>Wage Recurrent</b>	<b>31,243</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>851,713</b>	<b>0</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>

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

#### Outputs Provided

#### Output: 03 Cross Border Criminal Investigations

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
i-24/7 resolution implemented at Busia One-border stop centre	211103 Allowances (Inc. Casuals, Temporary)	166	0	166
NA	221010 Special Meals and Drinks	46,781	0	46,781
5000(1250F) people vetted and 2000 vehicles cleared	224005 Uniforms, Beddings and Protective Gear	5,728	0	5,728
Assessment for mission service performed for 375 officers (125F) for United Nations SAAT/AMS Interviews; and African Union Pre-SAAT interviews				
	<b>Total</b>	<b>52,675</b>	<b>0</b>	<b>52,675</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>52,675</b>	<b>0</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>
Mission visits and Inspection in AMIOSM/ Somalia, UNMISS/South Sudan and mission Headquarters in New York and Addis Ababa Conducted.				

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

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

Bilateral, continental and International Police meetings attended	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	262101 Contributions to International Organisations (Current)	134,758	0	134,758
	<b>Total</b>	<b>134,758</b>	<b>0</b>	<b>134,758</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>134,758</i>	<i>0</i>	<i>134,758</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### **Subprogram: 20 Anti Stock Theft**

### *Outputs Provided*

#### **Output: 02 Crime Management**

A New ASTU detach opened in Kamwenge	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Community Policing in the cattle corridors to avert livestock theft conducted	211101 General Staff Salaries	24,050	0	24,050
	211103 Allowances (Inc. Casuals, Temporary)	750	0	750
Checkpoints setup and patrols conducted to prevent cattle theft and to regulate animal movement throughout the cattle corridor	221010 Special Meals and Drinks	83,892	0	83,892
	224004 Cleaning and Sanitation	45	0	45
	224005 Uniforms, Beddings and Protective Gear	96,600	0	96,600
Training and sensitization of 150 (40F) ASTU personnel on laws, policies and regulations governing livestock well-coordinated	227001 Travel inland	680	0	680
	227002 Travel abroad	2,531	0	2,531
Cases of cattle theft followed up and investigated	228002 Maintenance - Vehicles	166,617	0	166,617
	<b>Total</b>	<b>375,165</b>	<b>0</b>	<b>375,165</b>
	<i>Wage Recurrent</i>	<i>24,050</i>	<i>0</i>	<i>24,050</i>
	<i>Non Wage Recurrent</i>	<i>351,115</i>	<i>0</i>	<i>351,115</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:144 Uganda Police Force

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 28 Crime Intelligence

#### Outputs Provided

#### Output: 01 Crime Prevention

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Timely, accurate and complete actionable intelligence reports produced covering the entire country	211101 General Staff Salaries	187,199	0	187,199
Participate in Joint Intelligence Analysis activities	211103 Allowances (Inc. Casuals, Temporary)	100	0	100
Cybre intelligence analysis and monitoring enhanced	221001 Advertising and Public Relations	5,000	0	5,000
Continuous intelligence monitoring & fusion undertaken	221002 Workshops and Seminars	1,390	0	1,390
Police personnel, Government officials, students, Genuine Aliens/ asylum seekers and refugees, companies and organisations vetted	221009 Welfare and Entertainment	140	0	140
	221010 Special Meals and Drinks	157,624	0	157,624
	224003 Classified Expenditure	200,000	0	200,000
Watchlists on targets of security interest in the country updated	224004 Cleaning and Sanitation	393	0	393
	224005 Uniforms, Beddings and Protective Gear	25,496	0	25,496
Territorial intelligence network/foundation security managed	227001 Travel inland	139	0	139
Safety and security of persons and property from high risk syndicate groups enhanced	227004 Fuel, Lubricants and Oils	3	0	3
	<b>Total</b>	<b>577,483</b>	<b>0</b>	<b>577,483</b>
		<b>Wage Recurrent</b>	<b>187,199</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>390,284</b>	<b>0</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>
Wetlands and Forest reserves secured and protected				
Key witnesses secured and protected				
Security of Government installations provided				
Protective security at national events & functions provided				



# Vote:144 Uganda Police Force

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 29 Community Policing

#### Outputs Provided

#### Output: 01 Crime Prevention

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Muyenga Community policing model rolled out to Elgon region.	211103 Allowances (Inc. Casuals, Temporary)	300	0	300
50 (10F)Community Liaison officers trained to improve Skills and knowledge in Community policing	221009 Welfare and Entertainment	228	0	228
	221010 Special Meals and Drinks	55,100	0	55,100
Patriotism enhanced and promoted among 400 (100F)police officers	224003 Classified Expenditure	100,000	0	100,000
	224005 Uniforms, Beddings and Protective Gear	240,054	0	240,054
25 crime prevention established in schools and vulnerable communities	<b>Total</b>	<b>395,682</b>	<b>0</b>	<b>395,682</b>
NA	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>395,682</i>	<i>0</i>	<i>395,682</i>
Police Rectification campaigns conducted in Rwenzori East region	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Community members and police officers sensitized domestic violence, child protection and diversion guidelines in 8 police regions

Compendium on GBV related laws distributed to all districts  
Information, Education & Communication (IEC) materials distributed to all districts

Community engagement and outreach activities enhanced in the entire country

Community policing targeting popular vigilance, neighbourhood watch, community awareness, participation and crime prevention implemented

Domestic violence cases handled

#### Development Projects

<b>GRAND TOTAL</b>	<b>43,363,288</b>	<b>0</b>	<b>43,363,288</b>
<i>Wage Recurrent</i>	<i>5,027,418</i>	<i>0</i>	<i>5,027,418</i>
<i>Non Wage Recurrent</i>	<i>16,722,507</i>	<i>0</i>	<i>16,722,507</i>
<i>GoU Development</i>	<i>21,613,362</i>	<i>0</i>	<i>21,613,362</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>