

Vote:144

 Uganda Police Force

QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	286.540	214.905	211.281	75.0%	73.7%	98.3%
Non Wage	223.434	187.905	177.539	84.1%	79.5%	94.5%
Dev. GoU	196.102	196.299	177.492	100.1%	90.5%	90.4%
Ext. Fin.	118.872	119.270	119.270	100.3%	100.3%	100.0%
GoU Total	706.075	599.108	566.311	84.9%	80.2%	94.5%
Total GoU+Ext Fin (MTEF)	824.948	718.378	685.581	87.1%	83.1%	95.4%
Arrears	17.122	17.122	17.122	100.0%	100.0%	100.0%
Total Budget	842.069	735.500	702.703	87.3%	83.4%	95.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	842.069	735.500	702.703	87.3%	83.4%	95.5%
Total Vote Budget Excluding Arrears	824.948	718.378	685.581	87.1%	83.1%	95.4%

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	368.64	357.13	96.0%	93.0%	96.9%
Program: 1232 Territorial and Specialised Policing	158.17	123.23	121.17	77.9%	76.6%	98.3%
Program: 1233 Command and Control	23.65	19.15	19.08	81.0%	80.7%	99.6%
Program: 1234 Welfare and Infrastructure	114.94	94.49	79.53	82.2%	69.2%	84.2%
Program: 1235 Crime Prevention and Investigation Management	144.19	112.86	108.67	78.3%	75.4%	96.3%
Total for Vote	824.95	718.38	685.58	87.1%	83.1%	95.4%

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.

COVID-19 related operations to ensure adherence to the guidelines

Lockdown affected the Phase II works for safe city project (CCTV) whilst some local government offices delayed to approve acceptance requests.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1225 General administration, planning, policy and support services	
0.019 Bn Shs	<i>SubProgram/Project :09 Information and Communication Technology</i>
	Reason: Awaiting delivery of warm suits and sanitation items before effecting payment
<i>Items</i>	
17,185,125.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of warm suits before effecting payment
2,086,375.000 UShs	224004 Cleaning and Sanitation
	Reason: Awaiting delivery of sanitation items before effecting payment
0.011 Bn Shs	<i>SubProgram/Project :11 Research, Planning & Development</i>
	Reason: Awaiting delivery of warm suits, books and periodicals before effecting payment
<i>Items</i>	
9,342,600.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of warm suits before effecting payment
1,445,690.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Awaiting delivery of books and periodicals before effecting payment
0.228 Bn Shs	<i>SubProgram/Project :16 Human Resource Management and Development</i>
	Reason: Awaiting delivery of warm suits before effecting payment
<i>Items</i>	
187,482,471.000 UShs	221004 Recruitment Expenses
	Reason: Awaiting bills before effecting payment
40,877,603.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of warm suits before effecting payment
0.058 Bn Shs	<i>SubProgram/Project :30 Finance and Support Services</i>
	Reason: Awaiting delivery of warm suits and spares before effecting payment

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<i>Items</i>	
24,539,750.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: Awaiting delivery of machinery and equipment spares before effecting payment
17,118,737.000 UShs	228002 Maintenance - Vehicles Reason: Awaiting delivery of vehicle spares before effecting payment
15,859,200.000 UShs	224005 Uniforms, Beddings and Protective Gear Reason: Awaiting delivery of warm suits before effecting payment
0.001 Bn Shs	<i>SubProgram/Project :31 Internal Audit</i> Reason: Awaiting delivery of cleaning materials before effecting payment
<i>Items</i>	
1,010,825.000 UShs	224004 Cleaning and Sanitation Reason: Awaiting delivery of cleaning materials before effecting payment
0.064 Bn Shs	<i>SubProgram/Project :1484 Institutional support to UPF - Retooling</i> Reason: Awaiting bills from timber suppliers to effect payment
<i>Items</i>	
64,357,000.000 UShs	312203 Furniture & Fixtures Reason: Awaiting bills from timber suppliers to effect payment
Program 1232 Territorial and Specialised Policing	
0.083 Bn Shs	<i>SubProgram/Project :04 Police Operations</i> Reason: Awaiting delivery of warm suits before effecting payment
<i>Items</i>	
82,572,924.000 UShs	224005 Uniforms, Beddings and Protective Gear Reason: Awaiting delivery of warm suits before effecting payment
0.006 Bn Shs	<i>SubProgram/Project :21 Traffic Regulation and Road Safety</i> Reason: Awaiting delivery of warm suits and cleaning materials before effecting payment
<i>Items</i>	
5,155,565.000 UShs	224005 Uniforms, Beddings and Protective Gear Reason: Awaiting delivery of warm suits before effecting payment
1,259,538.000 UShs	224004 Cleaning and Sanitation Reason: Awaiting delivery of cleaning materials before effecting payment
0.117 Bn Shs	<i>SubProgram/Project :22 Foot and Motorized Patrols</i> Reason: Awaiting delivery of warm suits before effecting payment
<i>Items</i>	
117,238,000.000 UShs	224005 Uniforms, Beddings and Protective Gear

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Reason: Awaiting delivery of warm suits before effecting payment	
0.040 Bn Shs	<i>SubProgram/Project :23 Urban Crime Management</i>
Reason: Awaiting bills for delivered services before effecting payment	
<i>Items</i>	
40,000,000.000 UShs	225002 Consultancy Services- Long-term
Reason: Awaiting bills for delivered services before effecting payment	
0.464 Bn Shs	<i>SubProgram/Project :24 Emergency & Rescue services</i>
Reason: Awaiting delivery of warm suits, vehicle and machinery spares, stationery before effecting payment	
<i>Items</i>	
260,145,226.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of warm suits before effecting payment	
189,825,140.000 UShs	228002 Maintenance - Vehicles
Reason: Awaiting delivery of vehicle spares before effecting payment	
7,714,812.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting delivery of stationery before effecting payment	
5,975,897.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Awaiting delivery of machinery spares before effecting payment	
0.112 Bn Shs	<i>SubProgram/Project :25 National Projects Policing</i>
Reason: Awaiting delivery of warm suits, stationery and vehicle spares before effecting payment	
<i>Items</i>	
59,630,024.000 UShs	228002 Maintenance - Vehicles
Reason: Awaiting delivery of vehicle spares before effecting payment	
47,751,647.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of warm suits before effecting payment	
4,570,293.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting delivery of stationery before effecting payment	
Program 1233 Command and Control	
0.020 Bn Shs	<i>SubProgram/Project :15 Human Rights & Legal Services</i>
Reason: Awaiting delivery of warm suits, books and periodicals, machinery spares before effecting payment	
<i>Items</i>	
16,649,145.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of warm suits before effecting payment	
3,118,623.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Awaiting delivery of machinery spares before effecting payment	

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427,110.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Awaiting delivery of books and periodicals before effecting payment
0.050 Bn Shs	SubProgram/Project :26 Police Management
	Reason: Awaiting delivery of warm suits before effecting payment
<i>Items</i>	
37,739,700.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of warm suits before effecting payment
12,281,897.000 UShs	282101 Donations
	Reason: Awaiting details of beneficiaries before effecting payment
Program 1234 Welfare and Infrastructure	
3.383 Bn Shs	SubProgram/Project :27 Police Welfare
	Reason: Awaiting delivery of warm suits and medical supplies before effecting payment
<i>Items</i>	
3,366,933,890.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of warm suits before effecting payment
15,969,250.000 UShs	224001 Medical Supplies
	Reason: Awaiting delivery of medical supplies before effecting payment
7.688 Bn Shs	SubProgram/Project :0385 Assistance to Uganda Police
	Reason: Awaiting delivery of Bills before making payments
<i>Items</i>	
5,458,471,159.000 UShs	312102 Residential Buildings
	Reason: Awaiting delivery of Bills before making payments
1,245,822,029.000 UShs	311101 Land
	Reason: Awaiting delivery of Bills before making payments
984,122,796.000 UShs	312101 Non-Residential Buildings
	Reason: Awaiting delivery of Bills before making payments
1.362 Bn Shs	SubProgram/Project :1107 Police Enhancement PRDP
	Reason: Construction materials being mobilized under framework contract and bills from signed contracts of classified equipment
<i>Items</i>	
747,416,666.000 UShs	312207 Classified Assets
	Reason: Awaiting bills of signed contracts from suppliers
330,996,723.000 UShs	312101 Non-Residential Buildings
	Reason: Construction materials being mobilized under framework contract
254,082,642.000 UShs	312102 Residential Buildings

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	Reason: Construction materials being mobilized under framework contract
30,000,000.000 USShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Requisitions wee being processed
	-
Program 1235 Crime Prevention and Investigation Management	
0.008 Bn Shs	SubProgram/Project :06 Counter Terrorism
	Reason: Awaiting delivery of machinery and equipment spares before effecting payment
<i>Items</i>	
7,500,000.000 USShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Awaiting delivery of machinery and equipment spares before effecting payment
0.121 Bn Shs	SubProgram/Project :18 Crime investigations, Forensics and Canine Services
	Reason: Awaiting delivery of warm suits, vehicle spares and computer accessories before effecting payment
<i>Items</i>	
86,308,573.000 USShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of warm suits before effecting payment
20,000,000.000 USShs	221001 Advertising and Public Relations
	Reason: Awaiting bills from service providers for adverts on wanted criminals
8,799,999.000 USShs	221008 Computer supplies and Information Technology (IT)
	Reason: Awaiting delivery of computer accessories before effecting payment
6,222,948.000 USShs	228002 Maintenance - Vehicles
	Reason: Awaiting delivery of vehicle spares before effecting payment
0.145 Bn Shs	SubProgram/Project :19 International Police and Cross Border Relations
	Reason: Awaiting delivery of warm suits and cleaning materials as well as bills from the International organizations with which Police has obligations to effect payment
<i>Items</i>	
134,758,323.000 USShs	262101 Contributions to International Organisations (Current)
	Reason: Awaiting bills from the International organizations with which Police has obligations to effect payment
8,592,600.000 USShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of warm suits before effecting payment
1,664,885.000 USShs	224004 Cleaning and Sanitation
	Reason: Awaiting delivery of cleaning materials before effecting payment
0.100 Bn Shs	SubProgram/Project :20 Anti Stock Theft
	Reason: Awaiting delivery of warm suits before effecting payment
<i>Items</i>	

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100,039,600.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of warm suits before effecting payment
0.038 Bn Shs	<i>SubProgram/Project :28 Crime Intelligence</i>
	Reason: Awaiting delivery of warm suits before effecting payment
<i>Items</i>	
38,243,400.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of warm suits before effecting payment
0.255 Bn Shs	<i>SubProgram/Project :29 Community Policing</i>
	Reason: Awaiting delivery of warm suits and bills from publicity service providers before effecting payment
<i>Items</i>	
240,054,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of warm suits before effecting payment
15,000,001.000 UShs	221001 Advertising and Public Relations
	Reason: Awaiting bills from publicity service providers before effecting payment
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 25 General administration, planning, policy and support services			
Responsible Officer: Accounting Officer			
Programme Outcome: Improved Resource utilization by Uganda Police Force			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Police: Population Ratio	Ratio	1:765	1:845
Programme : 32 Territorial and Specialised Policing			
Responsible Officer: Accounting Officer			
Programme Outcome: Public safety & security of property			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Accident fatality rate	Number	9.8	6.18
Average time taken to respond to emergencies (Minutes)	Number	15	16

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Programme : 33 Command and Control			
Responsible Officer: Accounting Officer			
Programme Outcome: Professionalism in policing services enhanced			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Proportion of public satisfied with police services	Percentage	65%	72%
Programme : 34 Welfare and Infrastructure			
Responsible Officer: Accounting Officer			
Programme Outcome: Welfare of police fraternity improved			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of entitled staff housed	Percentage	26%	21.43%
Programme : 35 Crime Prevention and Investigation Management			
Responsible Officer: Accounting Officer			
Programme Outcome: Reduced Crime			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Crime rate	Number	286	447.70

Table V2.2: Key Vote Output Indicators*

Programme : 25 General administration, planning, policy and support services			
Sub Programme : 09 Information and Communication Technology			
KeyOutPut : 07 Administrative and Support Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of police units with functional basic ICT systems	Number	420	250
Sub Programme : 11 Research, Planning & Development			

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KeyOutputPut : 06 Policy and Planning			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Level of implementation of strategic plan	Percentage	68%	38%
No of administrative data sets compiled	Number	4	3
Number of policies developed	Number	4	3
Sub Programme : 16 Human Resource Management and Development			
KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of police personnel trained.	Number	8880	10445
Attrition Rate	Percentage	1.86%	1.36%
Sub Programme : 31 Internal Audit			
KeyOutputPut : 07 Administrative and Support Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of audit reports produced.	Number	4	3
Programme : 32 Territorial and Specialised Policing			
Sub Programme : 04 Police Operations			
KeyOutputPut : 01 Law and Order Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of inspection reports implemented	Number	540	460
Sub Programme : 21 Traffic Regulation and Road Safety			
KeyOutputPut : 02 Traffic Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of drivers charged in court for traffic offences.	Number	10880	8450
Sub Programme : 22 Foot and Motorized Patrols			
KeyOutputPut : 01 Law and Order Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of beats covered	Number	2860	2220
Sub Programme : 23 Urban Crime Management			
KeyOutputPut : 03 Kampala Metropolitan Police			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of personnel deployed in KMP	Number	6500	7002

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Sub Programme : 24 Emergency & Rescue services			
KeyOutputPut : 04 Fire Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of emergencies responded	Number	410	724
KeyOutputPut : 06 Marine Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of emergencies responded	Number	100	224
Sub Programme : 25 National Projects Policing			
KeyOutputPut : 07 Oil & Gas Policing			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of installations secured	Number	16	46
KeyOutputPut : 08 Railway Police Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of railway stations secured	Number	33	20
Programme : 33 Command and Control			
Sub Programme : 15 Human Rights & Legal Services			
KeyOutputPut : 03 Legal Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of reported human rights violations	Number	480	46
No. of police officers and family members attended to.	Number	25000	216595
Sub Programme : 26 Police Management			
KeyOutputPut : 01 Strategic Command and Guidance			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of inspections carried out.	Number	120	98
No. of disciplinary cases tried	Number	366	50
KeyOutputPut : 02 Professional Standards			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of public complaints resolved	Number	450	759
Programme : 34 Welfare and Infrastructure			
Sub Programme : 27 Police Welfare			

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KeyOutputPut : 02 Production			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of staff benefiting from IGAs.	Number	2535	340
KeyOutputPut : 03 Uniforms, Logistics & Engineering			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of logistical needs met	Number	0.48	0.37
Programme : 35 Crime Prevention and Investigation Management			
Sub Programme : 06 Counter Terrorism			
KeyOutputPut : 04 Residual Terrorism Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of terror threats responded to	Number	5	2
Sub Programme : 18 Crime investigations, Forensics and Canine Services			
KeyOutputPut : 02 Crime Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of investigated crimes sanctioned by DPP	Number	49000	53484
No. of backlog cases cleared in the system	Number	25000	3562
Sub Programme : 19 International Police and Cross Border Relations			
KeyOutputPut : 03 Cross Border Criminal Investigations			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% of international resolutions implemented	Percentage	52%	15%
Sub Programme : 20 Anti Stock Theft			
KeyOutputPut : 02 Crime Management			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Proportion of stolen animals recovered	Percentage	80%	49.9%
Sub Programme : 28 Crime Intelligence			
KeyOutputPut : 01 Crime Prevention			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of Villages crime - mapped	Number	500	305
Number of likely criminal incidents averted	Number	1000	659
Sub Programme : 29 Community Policing			

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KeyOutputPut : 01 Crime Prevention			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of active community engagement programs	Number	500	445

Performance highlights for the Quarter

Phase II of the safe city project (CCTV) is now being rolled out to new cities of Jinja, Gulu, Mbarara, Masaka, municipalities Iganga, Kamuli, Njeru, Kitgum, and major towns of Bugiri, Lugazi and Kayunga. Works being undertaken include surveys of camera site points, transmission points, and stations.

Continued with construction of staff apartment blocks in Naguru, Aviation maintenance centre at Jinja, Regional maintenance workshops in Mbarara and Soroti, Roofed Sironko, Luuka and Namutumba Police stations, Ngora and Sironko barracks

Developed Elections security master plan awaiting input from the Joint Intelligence Committee (JIC) on Comprehensive Threat Assessment. Also conducted zoning and mapping of electoral areas; preparation of election guidelines including handbooks for territorial personnel

Continued training of 4,824 (1,130F) new Police officers [491 L/AIP's (70F), 4,333 PPC's(1,060F)]at PTS Kabalye. Conducted Specialised trainings; 4,849 POM, 200 TOT, 331 C.I, 200 CT and 21 dog handlers.

Implemented COVID-19 Guidelines and regulations

Recorded 56,497 crime cases; 34,926 cases under inquiry, 6,448 not detected /npw 22,408 cases submitted to DPP/RSA, 15,110 cases taken to court with 2,185 cases convictions 03 cases with acquittals 71 cases dismissed and 12,845 cases pending in court. (5,334 children related offences, 7,823 sexual offences of which 3,276 were defilement related. 1,122 cases were taken to court for defilement offences

Registered, Investigated and followed up 16 incidences of Cattle thefts. Recovered 58 out of the 75` cattle reported stolen. Carried out security livestock assessment in the new detach in Kamwenge

Conducted police rectification and ideological awareness campaigns in Rwenzori East and West regions in the districts of Kyegegwa, Kyenjojo, Kabarole, Bunyagabo, Kitagw enda and Kamwenge for 350 police officers (299 males and 51 females).

Registered 6,053 child and genderviolence related cases countrywide, out of which, 2,590 victims/suspects were counseled, 1,498 cases referred internally and to other stakeholders, 181 cases taken to court, 45 were convicted, 607 put away and 1,132 still under investigation.

Responded to 230 fire emergencies where,06(1F)lives were saved and 04(3F) bodies were recovered;

Responded to 52 maritime emergencies, 159 people rescued, 34 dead bodies recovered

Carried out inspection of 26 traffic driving schools in Eight Regions of Greater Masaka, KMP,Katonga, Wamala, Rwizi, Greater Bushenyi, Rwenzori, and Kigezi. The driving schools are:- Prestige, M.K,Road Safety, KS Integrated, Harus,Titanic, Entebbe, Premier, St. Theresa,Kikumbi, Kanyankole, Ruti Professional,Mbarara Institute for Social Development,Royal, Kakiika, K-Way, San Diego,Ibanda, Global, Mbarara Community,Mbarara United, Perfect, Wendy, He cares, Byamu, &Kabale Masters.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1225 General administration, planning, policy and support services	282.24	266.49	254.99	94.4%	90.3%	95.7%
<i>Class: Outputs Provided</i>	<i>101.15</i>	<i>78.94</i>	<i>77.15</i>	<i>78.0%</i>	<i>76.3%</i>	<i>97.7%</i>
122506 Policy and Planning	6.30	4.86	4.85	77.2%	77.0%	99.8%
122507 Administrative and Support Services	14.59	11.36	11.27	77.9%	77.3%	99.3%
122519 Human Resource Management Services	80.26	62.72	61.03	78.1%	76.0%	97.3%
<i>Class: Capital Purchases</i>	<i>163.97</i>	<i>170.43</i>	<i>160.71</i>	<i>103.9%</i>	<i>98.0%</i>	<i>94.3%</i>
122575 Purchase of Motor Vehicles and Other Transport Equipment	53.88	34.18	34.11	63.4%	63.3%	99.8%
122577 Purchase of Specialised Machinery & Equipment	109.69	135.95	126.36	123.9%	115.2%	92.9%
122578 Purchase of Office and Residential Furniture and Fittings	0.40	0.30	0.24	75.0%	58.9%	78.5%
<i>Class: Arrears</i>	<i>17.12</i>	<i>17.12</i>	<i>17.12</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
122599 Arrears	17.12	17.12	17.12	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1232 Territorial and Specialised Policing	158.17	123.23	121.17	77.9%	76.6%	98.3%
<i>Class: Outputs Provided</i>	<i>158.17</i>	<i>123.23</i>	<i>121.17</i>	<i>77.9%</i>	<i>76.6%</i>	<i>98.3%</i>
123201 Law and Order Management	76.99	60.37	59.28	78.4%	77.0%	98.2%
123202 Traffic Management	4.46	3.53	3.52	79.1%	78.8%	99.7%
123203 Kampala Metropolitan Police	27.16	20.72	20.69	76.3%	76.2%	99.8%
123204 Fire Services	16.99	13.06	12.87	76.8%	75.8%	98.6%
123205 Air wing Services	11.06	9.09	8.95	82.1%	80.9%	98.4%
123206 Marine Services	7.59	5.89	5.40	77.6%	71.1%	91.7%
123207 Oil & Gas Policing	7.98	6.07	5.99	76.0%	75.1%	98.8%
123208 Railway Police Services	5.93	4.52	4.47	76.2%	75.5%	99.0%
Program 1233 Command and Control	23.65	19.15	19.08	81.0%	80.7%	99.6%
<i>Class: Outputs Provided</i>	<i>23.65</i>	<i>19.15</i>	<i>19.08</i>	<i>81.0%</i>	<i>80.7%</i>	<i>99.6%</i>
123301 Strategic Command and Guidance	12.17	10.24	10.20	84.1%	83.7%	99.6%
123302 Professional Standards	2.86	2.24	2.22	78.2%	77.6%	99.3%
123303 Legal Services	8.62	6.68	6.66	77.6%	77.3%	99.7%
Program 1234 Welfare and Infrastructure	114.94	94.49	79.53	82.2%	69.2%	84.2%
<i>Class: Outputs Provided</i>	<i>82.81</i>	<i>68.62</i>	<i>62.75</i>	<i>82.9%</i>	<i>75.8%</i>	<i>91.4%</i>
123401 Health Services	6.68	5.07	5.02	75.9%	75.1%	99.0%
123402 Production	4.00	3.56	3.54	89.0%	88.6%	99.6%
123403 Uniforms, Logistics & Engineering	72.13	60.00	54.19	83.2%	75.1%	90.3%
<i>Class: Capital Purchases</i>	<i>32.13</i>	<i>25.87</i>	<i>16.78</i>	<i>80.5%</i>	<i>52.2%</i>	<i>64.9%</i>
123471 Acquisition of Land by Government	2.98	2.85	1.60	95.5%	53.5%	56.0%
123472 Government Buildings and Administrative Infrastructure	28.17	22.23	15.14	78.9%	53.7%	68.1%
123475 Purchase of Motor Vehicles and Other Transport Equipment	0.88	0.70	0.00	79.2%	0.0%	0.0%
123477 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.05	100.0%	48.9%	48.9%
Program 1235 Crime Prevention and Investigation Management	144.19	112.86	108.67	78.3%	75.4%	96.3%
<i>Class: Outputs Provided</i>	<i>143.92</i>	<i>112.59</i>	<i>108.53</i>	<i>78.2%</i>	<i>75.4%</i>	<i>96.4%</i>
123501 Crime Prevention	37.08	29.81	29.42	80.4%	79.3%	98.7%
123502 Crime Management	83.63	64.75	61.12	77.4%	73.1%	94.4%
123503 Cross Border Criminal Investigations	7.68	5.94	5.93	77.4%	77.3%	99.8%
123504 Residual Terrorism Management	15.53	12.09	12.06	77.8%	77.7%	99.8%
<i>Class: Outputs Funded</i>	<i>0.27</i>	<i>0.27</i>	<i>0.14</i>	<i>100.0%</i>	<i>50.1%</i>	<i>50.1%</i>
123551 Cross Border Criminal Investigations (Interpol)	0.27	0.27	0.14	100.0%	50.1%	50.1%
Total for Vote	723.20	616.23	583.43	85.2%	80.7%	94.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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QUARTER 3: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	509.70	402.54	388.68			
211101 General Staff Salaries	286.38	214.78	211.16	75.0%	73.7%	98.3%
211103 Allowances (Inc. Casuals, Temporary)	1.53	1.19	1.19	78.3%	77.9%	99.5%
211104 Statutory salaries	0.16	0.12	0.12	75.0%	74.2%	98.9%
212102 Pension for General Civil Service	16.03	12.02	11.95	75.0%	74.5%	99.4%
213001 Medical expenses (To employees)	0.39	0.29	0.27	75.0%	68.3%	91.1%
213002 Incapacity, death benefits and funeral expenses	0.27	0.20	0.20	75.0%	75.0%	100.0%
213004 Gratuity Expenses	13.08	9.81	9.81	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.61	0.46	0.42	75.0%	68.4%	91.2%
221002 Workshops and Seminars	0.07	0.06	0.06	74.6%	74.6%	100.0%
221003 Staff Training	26.10	21.61	20.24	82.8%	77.5%	93.7%
221004 Recruitment Expenses	0.64	0.64	0.45	100.0%	70.6%	70.6%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	75.0%	50.1%	66.8%
221008 Computer supplies and Information Technology (IT)	0.84	0.63	0.61	75.0%	72.9%	97.1%
221009 Welfare and Entertainment	0.19	0.14	0.14	75.0%	73.9%	98.5%
221010 Special Meals and Drinks	37.91	33.58	31.88	88.6%	84.1%	94.9%
221011 Printing, Stationery, Photocopying and Binding	1.93	1.55	1.53	80.2%	79.1%	98.7%
221012 Small Office Equipment	0.21	0.16	0.16	75.1%	75.1%	100.0%
221016 IFMS Recurrent costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
221017 Subscriptions	0.05	0.03	0.03	75.0%	75.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	4.65	3.48	3.48	75.0%	75.0%	100.0%
223001 Property Expenses	0.80	0.60	0.60	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	4.50	3.38	3.38	75.0%	75.0%	100.0%
223005 Electricity	16.24	12.18	12.18	75.0%	75.0%	100.0%
223006 Water	11.09	8.32	8.32	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.37	0.37	75.0%	74.5%	99.3%
224001 Medical Supplies	0.54	0.41	0.39	75.0%	72.0%	96.1%
224003 Classified Expenditure	17.00	14.58	14.58	85.8%	85.8%	100.0%
224004 Cleaning and Sanitation	2.85	2.14	2.06	75.0%	72.1%	96.1%
224005 Uniforms, Beddings and Protective Gear	16.67	14.50	10.01	87.0%	60.0%	69.0%
224006 Agricultural Supplies	0.11	0.08	0.08	75.0%	70.7%	94.3%
225002 Consultancy Services- Long-term	0.20	0.15	0.11	75.0%	55.0%	73.3%
226001 Insurances	3.31	3.31	3.31	100.0%	100.0%	100.0%
226002 Licenses	0.03	0.02	0.02	75.0%	61.9%	82.6%
227001 Travel inland	2.56	1.92	1.92	75.0%	75.0%	100.0%
227002 Travel abroad	1.24	0.98	0.98	79.0%	79.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.03	0.03	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	22.68	22.68	22.68	100.0%	100.0%	100.0%
228001 Maintenance - Civil	1.96	1.47	1.30	75.0%	66.1%	88.1%
228002 Maintenance - Vehicles	13.00	11.57	9.67	89.0%	74.3%	83.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.94	0.70	0.66	75.0%	69.9%	93.2%
229201 Sale of goods purchased for resale	2.00	2.00	2.00	100.0%	100.0%	100.0%
282101 Donations	0.04	0.03	0.01	75.0%	40.6%	54.1%

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Uganda Police Force

QUARTER 3: Highlights of Vote Performance

282104 Compensation to 3rd Parties	0.30	0.30	0.30	100.0%	100.0%	100.0%
Class: Outputs Funded	0.27	0.27	0.14	100.0%	50.1%	50.1%
262101 Contributions to International Organisations (Current)	0.27	0.27	0.14	100.0%	50.1%	50.1%
Class: Capital Purchases	196.10	196.30	177.49	100.1%	90.5%	90.4%
281504 Monitoring, Supervision & Appraisal of capital works	0.19	0.19	0.12	100.0%	65.1%	65.1%
311101 Land	2.96	2.83	1.58	95.5%	53.4%	55.9%
312101 Non-Residential Buildings	7.59	5.90	4.58	77.7%	60.4%	77.7%
312102 Residential Buildings	20.41	16.16	10.45	79.2%	51.2%	64.6%
312203 Furniture & Fixtures	0.40	0.30	0.24	75.0%	58.9%	78.5%
312207 Classified Assets	164.55	170.93	160.52	103.9%	97.6%	93.9%
Class: Arrears	17.12	17.12	17.12	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.57	0.57	0.57	100.0%	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%
Total for Vote	723.20	616.23	583.43	85.2%	80.7%	94.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1225 General administration, planning, policy and support services	282.24	266.49	254.99	94.4%	90.3%	95.7%
<i>Recurrent SubProgrammes</i>						
09 Information and Communication Technology	11.30	8.61	8.59	76.2%	76.0%	99.8%
11 Research, Planning & Development	6.30	4.86	4.85	77.2%	77.0%	99.8%
16 Human Resource Management and Development	80.83	63.29	61.60	78.3%	76.2%	97.3%
30 Finance and Support Services	19.27	18.80	18.74	97.6%	97.3%	99.7%
31 Internal Audit	0.57	0.50	0.50	86.8%	86.6%	99.8%
<i>Development Projects</i>						
1484 Institutional support to UPF - Retooling	163.97	170.43	160.71	103.9%	98.0%	94.3%
Program 1232 Territorial and Specialised Policing	158.17	123.23	121.17	77.9%	76.6%	98.3%
<i>Recurrent SubProgrammes</i>						
04 Police Operations	23.81	19.31	18.40	81.1%	77.3%	95.3%
21 Traffic Regulation and Road Safety	4.46	3.53	3.52	79.1%	78.8%	99.7%
22 Foot and Motorized Patrols	53.18	41.06	40.88	77.2%	76.9%	99.6%
23 Urban Crime Management	27.16	20.72	20.69	76.3%	76.2%	99.8%
24 Emergency & Rescue services	35.65	28.03	27.22	78.6%	76.4%	97.1%
25 National Projects Policing	13.91	10.58	10.46	76.1%	75.2%	98.9%
Program 1233 Command and Control	23.65	19.15	19.08	81.0%	80.7%	99.6%
<i>Recurrent SubProgrammes</i>						
15 Human Rights & Legal Services	8.62	6.68	6.66	77.6%	77.3%	99.7%
26 Police Management	15.03	12.47	12.42	83.0%	82.6%	99.6%

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QUARTER 3: Highlights of Vote Performance

Program 1234 Welfare and Infrastructure	114.94	94.49	79.53	82.2%	69.2%	84.2%
<i>Recurrent SubProgrammes</i>						
27 Police Welfare	82.81	68.62	62.75	82.9%	75.8%	91.4%
<i>Development Projects</i>						
0385 Assistance to Uganda Police	28.13	22.66	14.96	80.5%	53.2%	66.0%
1107 Police Enhancement PRDP	4.00	3.21	1.82	80.3%	45.5%	56.7%
Program 1235 Crime Prevention and Investigation Management	144.19	112.86	108.67	78.3%	75.4%	96.3%
<i>Recurrent SubProgrammes</i>						
06 Counter Terrorism	15.53	12.09	12.06	77.8%	77.7%	99.8%
18 Crime investigations, Forensics and Canine Services	43.72	34.27	30.82	78.4%	70.5%	89.9%
19 International Police and Cross Border Relations	7.95	6.21	6.07	78.2%	76.3%	97.7%
20 Anti Stock Theft	39.90	30.49	30.30	76.4%	75.9%	99.4%
28 Crime Intelligence	18.87	15.12	15.03	80.1%	79.7%	99.5%
29 Community Policing	18.21	14.69	14.38	80.7%	79.0%	97.9%
Total for Vote	723.20	616.23	583.43	85.2%	80.7%	94.7%

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

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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 25 General administration, planning, policy and support services

Recurrent Programmes

Subprogram: 09 Information and Communication Technology

Outputs Provided

Output: 07 Administrative and Support Services

		Item	Spent
Telecommunication, intelligence and investigation services provided to support UPF operations	Registered 158 cases involving CCTV and investigations are ongoing. 41 cases have been submitted to courts and proceedings ongoing and 115 cases reports written and submitted to respective I.Os for further management. 05 convictions have been secured.	211101 General Staff Salaries	4,079,786
Police processes, systems, and services computerized	Provided 15 Regions out of 27 with internet services.	211103 Allowances (Inc. Casuals, Temporary)	7,500
ICT infrastructure to handle policing services strengthened	Upgraded and implemented CRMS in all 18 Divisions of KMP.	221002 Workshops and Seminars	5,400
5 Regional ICT resource Centers Set up and Basic ICT skills imparted for Regional Police Fraternity.	Identified new requirements from stake holders to set up ICT Resource centers in Rwizi and Wamala regions	221008 Computer supplies and Information Technology (IT)	223,853
ICT research and innovation conducted and promoted in order to solve existing and emerging ICT Challenges.	Trained 160 CCTV operators.	221009 Welfare and Entertainment	4,500
ICT skills of Police Officers to handle existing and emerging ICT challenges and innovations enhanced	Procured 78 GIS maps for CCTV monitoring Centres	221010 Special Meals and Drinks	131,232
		221011 Printing, Stationery, Photocopying and Binding	12,826
		221012 Small Office Equipment	9,750
		221017 Subscriptions	30,000
		222001 Telecommunications	3,484,574
		224004 Cleaning and Sanitation	4,173
		227001 Travel inland	33,750
		227002 Travel abroad	12,182
		227004 Fuel, Lubricants and Oils	550,000

Reasons for Variation in performance

N/A

Total	8,589,525
Wage Recurrent	4,079,786
Non Wage Recurrent	4,509,739
AIA	0
Total For SubProgramme	8,589,525
Wage Recurrent	4,079,786
Non Wage Recurrent	4,509,739
AIA	0

Recurrent Programmes

Subprogram: 11 Research, Planning & Development

Outputs Provided

Output: 06 Policy and Planning

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Study to identify an appropriate community policing model for Uganda conducted	Continued with a study on the appropriate Community Policing model for Uganda in partnership with Office of the Prime Minister and Innovation for Poverty Action (IPA). Completed data collection in all sampled districts of 24 police regions and currently undertaking data analysis.	Item	Spent
Service standards developed		211101 General Staff Salaries	3,966,061
Strategic policing plan 2020-2025 developed	Continued with development of the Strategic Policing Plan 2020/21 – 2024/25 in conjunction with consultant from the National Planning Authority. Conducted semi-annual performance review FY 2019/20 and disseminated findings at the MIA half-year performance review conference.	211103 Allowances (Inc. Casuals, Temporary)	7,500
Annual policing plan produced		221002 Workshops and Seminars	5,400
Study undertaken to establish cause for higher prevalence of HIV/Aids in UPF		221007 Books, Periodicals & Newspapers	2,823
Study undertaken to establish barriers to realization of full potential by female police officers		221008 Computer supplies and Information Technology (IT)	108,030
		221009 Welfare and Entertainment	4,500
		221010 Special Meals and Drinks	103,935
		221011 Printing, Stationery, Photocopying and Binding	51,563
		221012 Small Office Equipment	9,750
		224004 Cleaning and Sanitation	3,466
		227001 Travel inland	22,500
		227002 Travel abroad	15,094
		227004 Fuel, Lubricants and Oils	550,000

Reasons for Variation in performance

- COVID-19 interfered implementation of some activities

Total	4,850,622
Wage Recurrent	3,966,061
Non Wage Recurrent	884,561
AIA	0
Total For SubProgramme	4,850,622
Wage Recurrent	3,966,061
Non Wage Recurrent	884,561
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resource Management and Development

Outputs Provided

Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Curriculum Development for Traffic, Senior Command & Staff Course, Crime Intelligence, Public Relations carried out	Developed Station Command Course curriculum and Traffic induction curriculum.	211101 General Staff Salaries	15,150,733
Promotional courses conducted for 1000 (200F) NCOs, 500 (100F) Inspectorates and 300(40F) gazzeted officers	Developed Curriculum for Learner Assistant Inspector of Police (L/AIP). Promotional courses conducted for 1000 (200F) NCOs, 500 (100F) Inspectorates and 300(40F) gazzeted officers.	211103 Allowances (Inc. Casuals, Temporary)	6,998
8 manuals for the curriculum of the cadet initial course developed and 12 Instructional manuals printed	Held a training Committee meeting and evaluated all applications for sponsorship and course approvals.	212102 Pension for General Civil Service	11,951,172
Schedules of duties of key office holders developed	Curriculum for the Intermediate Command & Staff Course (ICSC)	213001 Medical expenses (To employees)	75,000
Hygienic barracks environment maintained; Illegal barracks dwellers eliminated; Welfare of barracks dwellers	Completed Publishing of the College journals and Research materials.	213002 Incapacity, death benefits and funeral expenses	87,641
		213004 Gratuity Expenses	9,813,655
		221002 Workshops and Seminars	6,075
		221003 Staff Training	20,237,047
		221004 Recruitment Expenses	449,988

Vote:144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

improved	Developed Station Command Course	221009 Welfare and Entertainment	2,311
Police personnel capacity & visibility improved	curriculum and Traffic induction curriculum.	221010 Special Meals and Drinks	1,421,911
Integrated awareness programmes on sanitation, solid waste management and discipline monitored and evaluated	Developed HRD data Bank.	221011 Printing, Stationery, Photocopying and Binding	187,724
Staff performance managed	Printed 500 pieces of document jackets.	221012 Small Office Equipment	9,750
Barracks dwellers monitored and sensitized on safe garbage disposal, healthy living, gender issues, YAKA and prepaid water	Provided 106 trips of Cesspool services 19 up-country units i.e Kamuli, Kabarole, Kiruhura, Kyankwanzi, Busia, Olilim, Moroto, Kabalye, Bullisa, Gulu, Elegu, Rukungiri, Ntungamo, Bugiri, Sironko, Bulambuli, Mbale, Kalangala, Kabalye, and 40 within KMP Barracks where emergency services were required.	221020 IPPS Recurrent Costs	18,750
Police Barracks land secured in all units by planting trees; Regular operations conducted to ensure proper usage of barracks land/ utilities		223001 Property Expenses	600,000
Retire officers and pay pension and gratuity in a timely manner	Carried out De-silting at Entebbe, Busia, Kasangati, Mukono, Kajansi and Busia.	224004 Cleaning and Sanitation	3,130
An automated Human Resource Management Information system (HRMIS) rolled out to regional headquarters	Provided 113 trips of Garbage collection within KMP.	227001 Travel inland	40,500
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	Maintained continuous clean up exercises in Ntinda, Naguru and Nsambya Barracks including cutting grass.	227002 Travel abroad	23,438
10,000(30%F) PPCs trained. 1298 (90F) police officers trained in executive & strategic command and leadership, station management and basic courses	Carried out inspections in 06 Barracks of Abim, Kotido, Moroto, nakapiripirit, Amudat and Napak.	227004 Fuel, Lubricants and Oils	700,050
400 (60F) Pensioners-to-be trained on Life after Retirement	Replaced broken Culverts on the main access road in Ntinda Barracks.	228001 Maintenance - Civil	241,355
	Continued training 4,824 (1,130F) new personnel [491 Learner AIPs (421M, 70F) and 4,333 PPCs (3273 M; 1,060)] at PTS Kabalye; Trained 37 (6F) senior officers on SC&SC at the PSC&SC; 176(18F) CT officers on induction at PTS Olilim; 8(2F) UPF officers on course in Russia; 1,204 (180F) Trained in specialized/induction, management, academic and technical fields at various tertiary and police training institutions. Compiled and distributed 150 copies of Force Orders for the months of January, February, and March Prepared UPFs Costed staff list for FY 2020/21. Captured Bio-data for 4,821 (1,205female) trainees at PTS Kabalye on the HRMIS. Evaluated and Assessed 250 SPCs to be regraded and appointed as PC Weeded out 750 inactive files from all registries. Rolled out HRMIS to the regions of G/ Bushenyi, G/ Masaka, Katonga, Rwenzori East, Rwenzori West, Rwizi, Ssezibwa, and wamala region.		
	Inspected all Barracks within KMP and Rwizi region.		
	Continuous clean-up exercises done in Nsambya, Ntinda, Kireka and Naguru Barracks.		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Monitored 7 Training activities and evaluated (PSC&SC Bwebajja, PTS Kabalye, Olilim & Ikafe, CID School Kibuli and field).
Retired police officers and promptly paid their pension and gratuity

Inducted 176 (18F) CT officers into CT, Inducted 232(33 F) into crime intelligence and Inducted 16(2F) dog handlers at Canine Base Nsambya.
Trained 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&RS officers at CID Training School, Kibuli,35 officers at NALI,8 new Trainers, 50 Drivers at the Police Driving School, Kibuli,20 (3 F) senior officers at the UMI, 1,614 (95F) Personnel on POM refresher (in Kira, Busoga East, Bukedi, Elgon, East Kyoga and the on going courses in Gulu - 213, Lira - 235, Masaka-163, Mbarara - 146, Ssezibwa - 97, and FFU Base - 45), 41(37 M, 4F) in Scenes of Crime Officers (SOCO) Course at PTS Kabalye, (35 F) [ToT(38), Instruction Techniques (227), refresher (88)] at PTS Kabalye, 75 (10 F) officers on radio communication (FTX) at Natete, 1,510 (177F) officers in Anti-Riot at various police regions (Arua, Moyo, Mityana, Mpigi & Hoima).
Paid 40% of the Fees for 37 SC&SC participants to the University for Peace
Conducted a one week National field study tour for 37 SC&SC students by visiting various economic and strategic areas in Uganda (Industrial hubs in Kampala, Entebbe and Kapeka, Agricultural projects - Masindi, Hoima & Gulu; airport construction in Hoima, Local Government in Gulu).
Held meetings 2 Police College (PSC&SC) Steering Committee and drew physical and business development pathways for the College.

Reasons for Variation in performance

-
CoVID-19 interfered implementation of some training activities
-

Total	61,027,228
Wage Recurrent	15,150,733
Non Wage Recurrent	45,876,495
<i>AIA</i>	0

Arrears

Vote:144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	61,027,228
		Wage Recurrent	15,150,733
		Non Wage Recurrent	45,876,495
		AIA	0

Recurrent Programmes

Subprogram: 30 Finance and Support Services

Outputs Provided

Output: 07 Administrative and Support Services

	Item	Spent
Data collected and Budget Framework Papers & Ministerial Policy Statements, Budget estimates for FY 2020/21 produced	Prepared Budget Estimates and MPS for FY 2020/21	211101 General Staff Salaries 352,146
Mandatory prescribed revenue collected. Expenditure statements, final accounts prepared, audits and certification obtained. Policies and procedures instituted for controlling contracts and payments.	Collected prescribed Non Tax Revenue of UGX 26.229bn. Prepared Expenditure statements, final accounts as well as physical performance for the 3rd quarter FY 2019/29. Provided responses for the audits queries and certification obtained.	211103 Allowances (Inc. Casuals, Temporary) 6,825
UPF activities coordinated, data collected, budgets formulated, implemented and monitored.	Instituted Policies and procedures for controlling contracts and payments.	221002 Workshops and Seminars 8,591
Best quality at commensurate price for materials, works, supplies and services ensured.	Coordinated and Monitored budget implementation for the third quarter	221008 Computer supplies and Information Technology (IT) 97,688
Accurate UPF assets register maintained	Conducted contract committee meetings for procurement of materials, works, supplies and services for 3rd Quarter FY 2019/20.	221009 Welfare and Entertainment 7,500
Financial resources managed and accounted for in accordance with the Public Finance and management Act 2015.	Updated and Maintained UPF assets register for land, vehicles, furniture, machinery and equipment	221010 Special Meals and Drinks 447,422
Accurate financial records kept and reports prepared on all financial transactions in compliance with statutory and regulatory requirements	Managed and accounted for third quarter financial resources in accordance with the Public Finance management Act and regulations.	221011 Printing, Stationery, Photocopying and Binding 141,850
All goods, works and services procured and paid for	Organized and kept accurate financial records and reports for third quarter on all financial transactions in compliance with statutory and regulatory requirements, professional standards, Government policies and procedures.	221012 Small Office Equipment 10,575
Quarterly, half year and Annual physical and financial performance reports/statements produced	Procured and paid for all goods, works and services in the course of delivery of police services in the third quarter	221016 IFMS Recurrent costs 22,516
Guidelines on financial policy decisions, rules and regulations to all State holders provided	Compiled third quarter financial and physical performance report FY 2019/20. Provided guidance on financial policy decisions, rules and regulations to police top management and all other relevant Stake holders	224004 Cleaning and Sanitation 118,284
		227001 Travel inland 67,500
		227002 Travel abroad 17,078
		227003 Carriage, Haulage, Freight and transport hire 34,927
		227004 Fuel, Lubricants and Oils 782,479
		228002 Maintenance - Vehicles 23,492
		228003 Maintenance – Machinery, Equipment & Furniture 49,080

Reasons for Variation in performance

N/A

Total	2,187,950
Wage Recurrent	352,146
Non Wage Recurrent	1,835,804
AIA	0

Vote:144 Uganda Police Force**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Arrears</i>			
Total For SubProgramme			2,187,950
Wage Recurrent			352,146
Non Wage Recurrent			1,835,804
AIA			0

*Recurrent Programmes***Subprogram: 31 Internal Audit***Outputs Provided***Output: 07 Administrative and Support Services**

		Item	Spent
Staff trained & skills enhanced	03 audit staff attended Continuous		
Key risks in UPF identified, evaluated, profiled and mitigated	Professional Development seminar (the 24th ICPAU annual Conference) at Entebbe.	211101 General Staff Salaries	51,013
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	Trained 01 officers in Risk based audit in South Africa	211103 Allowances (Inc. Casuals, Temporary)	6,000
	Produced risk assessment/ risks evaluation reports . Created risk awareness amongst UPF management.	221008 Computer supplies and Information Technology (IT)	5,250
	Reviewed Systems, Controls used in the management of Directorate of Welfare & Production in UPF, management of Stores in UPF, management of Construction projects in UPF , management of Pay roll and Pension rented premises and Directorate of Forensic Services , Police Health Services, management of Marine Unit ,management of JLOS, UNICEF and UN funded projects in UPF Provided recommendations for improvements.	221009 Welfare and Entertainment	4,500
		221010 Special Meals and Drinks	40,078
		221011 Printing, Stationery, Photocopying and Binding	26,250
		224004 Cleaning and Sanitation	2,022
		227001 Travel inland	45,000
		227002 Travel abroad	86,969
		227004 Fuel, Lubricants and Oils	230,000

Reasons for Variation in performance

N/A

Total	497,081
Wage Recurrent	51,013
Non Wage Recurrent	446,068
AIA	0
Total For SubProgramme	497,081
Wage Recurrent	51,013
Non Wage Recurrent	446,068
AIA	0

*Development Projects***Project: 1484 Institutional support to UPF - Retooling***Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Contractual obligation for Fixed Wing aircraft (6.6bn)and specialized transport equipment(10.8bn), marine vessels (0.66bn), Election Transport Equipment (12bn) honoured	Honoured advance part-payment for Contractual obligation on specialized transport equipment for supply of Troop Carriers, Water Tankers, Salon cars, Buses, Patrol Pick-ups, Motor cycles, Fire Tender Trucks, station wagons,foam operational boat for elections	Item 312207 Classified Assets	Spent 34,114,130
Reasons for Variation in performance			
N/A			
			Total 34,114,130
			GoU Development 34,114,130
			External Financing 0
			AIA 0

Output: 77 Purchase of Specialised Machinery & Equipment

Contractual obligation on Telecommunication Intelligent Monitoring System(47.9bn), Data Monitoring System(28.5bn) and General & Specialized Equipment (6.23bn), Aircraft maintenance centre(15.6bn) at Jinja honoured. CCTV (118.8bn)Project Implemented in Kampala, Wakiso and MukonoContractual obligation on Specilaized Election machinery and Equipment (19.7bn), ICT & classified stores (3.3bn) settled,	Honoured Contractual obligation on the Telecommunication Intelligent Monitoring System, Data Monitoring System and General Specialized Equipment and Aircraft maintenance centre at Jinja;Completed the implementation of the CCTV Project phase 1 in Kampala Metropolitan Area Phase II is now being rolled out to new cities of Jinja, Gulu, Mbarara, Masaka, municipalities of Iganga, Kamuli, Njeru, Kitgum, and major towns of Bugiri, Lugazi and Kayunga. Works being undertaken include surveys of camera site points, transmission points, and stations. Continued with procurement processes for election equipment and classified stores	Item 312207 Classified Assets	Spent 245,631,261
Reasons for Variation in performance			
-			
The lockdown slowed down the progress of phase II of CCTV works whilst some local government offices delay to approve acceptance requests.			
-			
			Total 245,631,260
			GoU Development 126,361,319
			External Financing 119,269,941
			AIA 0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture & Fittings for Nateete, Budaka and Lyantonde police units procured	Cured timber for production of furniture for newly constructed police units	Item 312203 Furniture & Fixtures	Spent 235,643
Reasons for Variation in performance			
N/A			
			Total 235,643
			GoU Development 235,643

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Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	279,981,033
		GoU Development	160,711,092
		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 Assessments 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, Kyaka 2. Rwamwanja, Nakivale, Parolinya, Kiryandongo and Kyangwali Refugee Settlements and safety measures enhanced.	Item	Spent
Security Mapping and Zoning conducted for Election Areas for 2021 general elections	Trained 38 police personnel attached to Nakivale Settlement.	211101 General Staff Salaries	12,003,895
Security sensitization of Commandants and Members of Refugee Welfare 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	211103 Allowances (Inc. Casuals, Temporary)	7,101
Elections Handbooks/Guidelines developed on Handling Elections for officers	Trained 52 police officers and other stakeholders in the three Settlements of Rwamwanja, Nakivale and Kyaka Settlement on COVID-19 safety measures	221009 Welfare and Entertainment	3,070
PSOs inspected for compliance to standards	Conducted meeting of directors/managers of private security organs with police. Validated civilian firearms records in selected districts	221010 Special Meals and Drinks	3,360,271
Policing services operationalized in the new districts of Obongi, Kazo, Rwampara, Kitagwenda, Madi Okolo, Karenga and Kalaki	Carriedout inspections during major events and ordinary deployments on compliance of Standard Operation Procedures (SOP)s, took action against 09 . 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.	221011 Printing, Stationery, Photocopying and Binding	223,813
In liaison with ICT, Operationalise call centers/operations rooms in the new districts and Establish Mini Command Centers in the Divisions of the KMP for quick response to distress calls		221012 Small Office Equipment	6,825
Regional & emergency security operations partaken, Joint Security Assessment of the WASPs at border points conducted		224004 Cleaning and Sanitation	96,394
Security provided at all public events, functions and festivities		224005 Uniforms, Beddings and Protective Gear	185,063
All elections in upcoming new districts of Obongi, Kazo, Rwampara, Kitagwenda, Madi Okolo, Karenga and Kalaki policed		227001 Travel inland	145,492
RPCs and DPCs trained in Elections Security Management		227002 Travel abroad	27,000
		227004 Fuel, Lubricants and Oils	1,069,197
		228001 Maintenance - Civil	366,574
		228002 Maintenance - Vehicles	901,473

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Carried out surveillance on Suspected Persons (WASPs) and state of alertness of personnel at border points of Mutukula, Busia, Malaba, Lwakhaha respectively.

Carried out assessments to fully operationalize of policing in the new districts of; Obongi, Kazo, Rwampara, Kitagwenda, MadiOkoro, Kalenga and Kalaki.

Developed a draft of Service Standards (SOPs) for CCTV Project

Conducted 999 Police Patrol field operations in KMP, all highways and major municipalities;

Inspected border Posts of Oraba, Elegu, Katuna, Lwakhaha and Goli

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 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.,NRM Liberation Day Celebrations 26th January 2020, Ibanda District, Arch Bishop JanaanLuwuum Day CelebrationsMuchwinyi Sub county in Kitgum District, 16th February 2020, International Women's Day Celebrations, 8th March 2020, Mbale District, The Presidential Trek in the KMP North, Savanah, Katonga and Albertine Region. Policed by elections for woman MPs at Hoima and Kaabong districts.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Intensified operations to ensure compliance to COVID-19 guidelines and regulations

Total	18,396,167
Wage Recurrent	12,003,895
Non Wage Recurrent	6,392,272
AIA	0
Total For SubProgramme	18,396,167
Wage Recurrent	12,003,895
Non Wage Recurrent	6,392,272
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	1,633,588
Collection of EPS fines increased to Shs21bn	211103 Allowances (Inc. Casuals, Temporary)	3,043
Road carnage and loss of property reduced from 12 to 9.18 per 100,000 population	221009 Welfare and Entertainment	2,816
Improved discipline and behaviour on roads leading to minimized accidents	221010 Special Meals and Drinks	1,040,111
Road safety awareness and behavioral change among road users improved along major highways	221011 Printing, Stationery, Photocopying and Binding	27,440
Driving schools inspected to establish conformity to the legal standards in the country	221012 Small Office Equipment	2,925
Shelters and Pits inspected and repaired at 4 Regional IOV offices	224004 Cleaning and Sanitation	618
	227001 Travel inland	62,354
	227002 Travel abroad	20,250
	227004 Fuel, Lubricants and Oils	723,073
Carried out monitoring and evaluation on implementation of the Electronic ticketing System in KMP, Wamala, Rwenzori West, Greater Masaka, Greater Bushenyi, Rwenzori East, and Rwizi regions. Recovered a total of UGX 12,693,470,000 from the defaulters of EPS.		
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. Fined 79,579 offenders for the various offences committed on the road.		
Policed and secured routes along the highways and Regions.		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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.

The traffic Alert Squad together with members of the public handled complaints of extortion in the various districts.

Policed the NRM Victory Day Celebrations, TareheSita, and the International Women’s Day Celebrations in Ibanda, Nakaseke and Mbale respectively.

Carried out monitoring and evaluation of implementation of the Electronic ticketing System in Rwizi& Elgon Regions.

Sensitized bus drivers and Taxi Operators Associations about road safety. Sensitized drivers and other road users on road safety in Mpigi, Masaka, Hoima, and Lugazi

Carried out sensitization campaigns on TV stations (NTV, Salaam, UBC, NBS ,Spark, Bukedde, Star & 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 43 primary schools in Kiira Regions [18,925(9,781females) 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, GreenCircle, Banyatereza’s Golden, Njara, St.Lwanga, Tooro parents Education (Divinecampus), 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 Boa rding Primary Schools. Sensitized 436 drivers and other road users on road safety in Jinja Town hall]cf.

Sensitised various stakeholders about the ongoing construction of cycling and pedestrian lanes along Namirembe and

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Luwum streets

Carried out inspection of 06 driving schools in KMP and 46 driving schools in Eight Regions of Kigezi, Greater Bushenyi, Rwizi, Rwenzori, Katonga, Wamala, Greater Masaka and Katonga.

Reasons for Variation in performance

Intensified traffic operations to ensure compliance to COVID-19 guidelines and regulations as well as general road safety

Total	3,516,218
Wage Recurrent	1,633,588
Non Wage Recurrent	1,882,630
AIA	0
Total For SubProgramme	3,516,218
Wage Recurrent	1,633,588
Non Wage Recurrent	1,882,630
AIA	0

Recurrent Programmes

Subprogram: 22 Foot and Motorized Patrols

Outputs Provided

Output: 01 Law and Order Management

	Item	Spent
Insurgency contained; refugee camp and highway security provided.	211101 General Staff Salaries	34,620,930
Foot and motorized Patrols, complaint desks, guard and escort services conducted at refugee camps, cities, municipalities and highways	211103 Allowances (Inc. Casuals, Temporary)	2,250
999 patrol system expanded to 36 divisions	221009 Welfare and Entertainment	4,500
Public order incidents managed	221010 Special Meals and Drinks	2,572,779
Formed Police Unit officers trained for deployment in SOMALIA (AMISOM).	221011 Printing, Stationery, Photocopying and Binding	18,000
Refresher training for 1200 PCs, 250 IPs, 36 Zonal Commanders, 24 OC Detaches, 500 NCOs trained on Adherence to platoon tactics & maneuvers to minimize casualties in POM.	221012 Small Office Equipment	9,375
Supervision, negotiation, observance of PPTA & POM Act improved for Correct & strict	224004 Cleaning and Sanitation	125,011
	224005 Uniforms, Beddings and Protective Gear	226,466
	227001 Travel inland	56,250
	227002 Travel abroad	7,594
	227004 Fuel, Lubricants and Oils	2,500,000
	228001 Maintenance - Civil	61,503
	228002 Maintenance - Vehicles	679,100

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

cover the areas of the Greater Ruwenzori.

Conducted 999 Motorized Patrols within KMP.

Made deployments for Riot Control Vehicles & Armored Personnel Carriers to secure National and international events. Deployed throughout the country, conducted Highway and Beat patrols to reinforce territorial police and handle POM activities. Successfully secured International Youth Day, Nyegenyege festival & the 64th Common Wealth Parliamentary Conference (CPC). Maintained 10 standby POM Platoons throughout the country as first line reaction force.

Deployed 06 Specialized vehicles in strategic locations within KMP specifically to police the climax of Christmas festive season.

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.

Dispatched instructors to various stations in the Greater Eastern Region and trained 2,105 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

Intensified patrol operations to ensure compliance to COVID-19 guidelines and regulations

Total	40,883,758
Wage Recurrent	34,620,930
Non Wage Recurrent	6,262,828
AIA	0
Total For SubProgramme	40,883,758
Wage Recurrent	34,620,930
Non Wage Recurrent	6,262,828
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 Traffic management within KMP managed	Conducted traffic operations and apprehended 66739 drivers (1923F) for driving without Insurance and driving	
	211101 General Staff Salaries	18,647,993
	211103 Allowances (Inc. Casuals, Temporary)	7,500

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Personnel welfare, discipline and operational readiness enhanced	permit, driving motorvehicles in dangerous mechanical conditions, driving under influence of alcohol, careless	221009 Welfare and Entertainment	3,334
Criminality within KMP Reduced	driving, speeding, not wearing safety belts, pillion riding, riding without valid permit and riding without crash helmet.	221010 Special Meals and Drinks	450,000
Security during national functions and special duties provided	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.	221011 Printing, Stationery, Photocopying and Binding	27,000
Neighbourhood watch and popular vigilance emphasised by all police in KMP	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, Kira Road, Kira Division, Jinja Road, Wandegeya, Old Kampala, Katwe, Kabalagala, Kawempe, Kasangati and CPS Kampala and Wandegeya Divisions. Disciplinary action taken against 07 officers for Neglect of Duty.	221012 Small Office Equipment	9,750
Mini Command centres at Regional headquarters within KMP operationalized	Conducted 136 sting operations against criminal elements in KMP and arrested 3,111 suspects (26F, 3,095M) 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 with various exhibit recoveries	225002 Consultancy Services- Long-term	110,000
Convicts within KMP profiled	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.	227001 Travel inland	22,500
	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.	227002 Travel abroad	11,344
	Policed the People power demonstrations with 19 arrested and charged to court	227004 Fuel, Lubricants and Oils	1,400,000
	Secured the NRM National conference at		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Mandela National Stadium
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, Kiwatuke, 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

Carried out 04 sensitization meetings for Lorry Drivers at Luzira, Boda Boda Riders at Ntinda and Boda Boda Riders Okavu at Church of Uganda

Held Sensitization meeting with all traffic Officers in KMP at Kololo Ceremonial Grounds with specific emphasis on preventive measures over COVID-19 Conducted sensitizations in 03 Shopping malls (Shoprite Lugogo, Mega standard supermarket, Garden city, 06 Markets (Nakawa, Kawempe and Kisekka, Nakasero, Owino, Kaseny landing site,02 Taxi Parks (Old taxi park, New taxi park), Arcades (Nabukera, Avemar) 11 Schools (Trinity coll. Nabigo, St. Lwarence S.S Horizon Campus, Buddo Junior School, and Buddo S.S.S, St. Mary's Kisubi, St. Mary's Kitende, Nabisunsa Girls' S.S, St. Peter's Nalya, Nalya S.S, Yudesi P/S Kalerwe and Namilyango College 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. Carried out surveillance on Ex-convicts and suspects within KMP

Reasons for Variation in performance

Intensified operations to ensure compliance to COVID-19 guidelines and regulations within KMP but also to ensure general security

Total	20,689,421
Wage Recurrent	18,647,993
Non Wage Recurrent	2,041,428
AIA	0

Vote:144 Uganda Police Force**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	20,689,421
		Wage Recurrent	18,647,993
		Non Wage Recurrent	2,041,428
		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

Enhanced public fire prevention and awareness in 14 fire stations benefiting 19,200 participants
Responded to 727 fire emergencies where, 23(04F) lives were saved and 12(08F) bodies were recovered.
Conducted 142 rescue /recovery emergencies where 117(34F) lives were saved and 41(11F) bodies were recovered.

Item	Spent
211101 General Staff Salaries	10,717,764
211103 Allowances (Inc. Casuals, Temporary)	1,500
221009 Welfare and Entertainment	3,187
221010 Special Meals and Drinks	926,047
221011 Printing, Stationery, Photocopying and Binding	5,050
221012 Small Office Equipment	1,688
224004 Cleaning and Sanitation	87,034
224005 Uniforms, Beddings and Protective Gear	80,845
226001 Insurances	338,795
227001 Travel inland	15,000
227002 Travel abroad	2,836
227004 Fuel, Lubricants and Oils	535,000
228001 Maintenance - Civil	18,750
228002 Maintenance - Vehicles	135,719
228003 Maintenance – Machinery, Equipment & Furniture	5,000

Reasons for Variation in performance

Public sensitization on fire prevention and awareness

Total	12,874,214
Wage Recurrent	10,717,764
Non Wage Recurrent	2,156,450
AIA	0

Output: 05 Air wing Services

Vote:144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 23 aircraft maintenance checks on two police helicopters and one fixed wing aircraft (25hr inspection): (06 on W-3A Sokol helicopter ,06 On B206L helicopter and 02 on P 180 fixed wing)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. Carried out 10 practical training flights using Piaggio P180 Avanti 5X- PEF totaling 12:41 flight hours from Entebbe Airport by 02 UPF pilots to gain experience. . Conducted 99 flight operations (Refueling 15, VIP 23, Training 43, Medical Evacuation 00, Search & rescue 01,Test 13 , Patrols 01, Ground Run 05, and others 00) totaling 144Hrs :39 mins of Flight (Refueling 12:17, VIP 51:43, Training 51:48, Medical Evacuation 00:00, Search & rescue 01:15,Test 03:35, Patrols 02:00, Ground Run 01:43, and others 00:00). Conducted maintenance tests on helicopters, Preparation & submission of various documents to UCAA for certificate of airworthiness of helicopters.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 226001 Insurances 226002 Licenses 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 5,144,525 136,065 2,959 340,465 6,180 1,144 34,185 49,260 2,524,312 20,008 7,800 3,441 504,000 7,434 151,543 12,538

Reasons for Variation in performance

Limited aircraft maintenance funds

Total	8,945,860
Wage Recurrent	5,144,525
Non Wage Recurrent	3,801,335
AIA	0

Output: 06 Marine Services

Vote:144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Conducted Water safety in 02 landing sites of Kasensero, Wanseko-Butiaba benefiting at least 250 participants. Responded to 100 emergencies, 283 people rescued, 92c dead with bodies retrieved, Property recovered includes, 8 engines and property worth millions. Monitored movement of 1,527 Refugees who crossed safely from DRC through Lake Albert to Uganda at major centres of International Organization Migration (IOM), situated in districts of Ntoroko, Hoima, Buliisa and Kikuube. Conducted refurbishment of 02 Fibre glass boats and general service & repair of boats and other equipment. Conducted 01 management meeting and successfully handled 01 disciplinary case. Made deployments at 06 ferry points MV Kyoga, Amani, Pearl in Kalangala, Wanseko-Panyimur, Buvuma and Kayunga ferry. Conducted 17 Escorts including VIPs. Conducted 05 Special duty operations. Including ; New Year's day, Women's day, Interpol operations, Liberation day, JananLuwum day. Conducted a refresher course of 46 personnel (04F) and an Induction course for 04 gazetted officers who were recently transferred to the unit. Conducted Enforcement Operations of maritime safety in which 23 suspects were arrested for failure to comply with safety measures, 11 bought safety gears and the rest were forwarded to CID. Conducted Patrols and surveillance ; 100 boats were warned to always be fully compliant to marine safety measures , 15 boats with their engines intercepted and put on hold for failure to comply with the presidential directives on Covid 19 Pandemic and Patrol team rescued 01 Ugandan transport boat attacked by Congolese Militia	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 4,160,649 990 1,854 368,103 3,120 1,200 45,300 16,000 442,071 8,700 2,861 279,260 9,000 56,400 5,000
Police personnel at landing sites provided with basic awareness of maritime safety and enforcement	Held 330 Maritime sensitization and community policing meetings 26 within the maritime establishments, 4 cross border maritime joint maritime Security and 03 meetings with Kenya security agencies; L. Albert at Dei and L. Victoria in Tanzania & in Sigulu.		

Reasons for Variation in performance

Continuous public sensitization of maritime operations and safety

Vote:144 Uganda Police Force**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	5,400,509
		Wage Recurrent	4,160,649
		Non Wage Recurrent	1,239,860
		AIA	0
		Total For SubProgramme	27,220,583
		Wage Recurrent	20,022,938
		Non Wage Recurrent	7,197,645
		AIA	0

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

Oil & Gas Field operations, Public awareness & education conducted Oil & Gas incidents monitored & responded to Deployments at O&G installations supervised, coordinated & evaluated International &Regional conferences on security of Oil & Gas attended	Enhanced Security Supervision and coordination of deployments of Oil & Gas installation in four exploration sites at Bulisa and Kikuube Districts	Item	Spent
		211101 General Staff Salaries	5,144,526
		211103 Allowances (Inc. Casuals, Temporary)	1,110
		221009 Welfare and Entertainment	2,310
		221010 Special Meals and Drinks	389,105
		221011 Printing, Stationery, Photocopying and Binding	1,569
		221012 Small Office Equipment	1,200
		224004 Cleaning and Sanitation	37,851
		224005 Uniforms, Beddings and Protective Gear	78,979
		227001 Travel inland	8,700
		227002 Travel abroad	2,861
		227004 Fuel, Lubricants and Oils	257,280
		228002 Maintenance - Vehicles	66,159

Reasons for Variation in performance

N/A

	Total	5,991,650
	Wage Recurrent	5,144,526
	Non Wage Recurrent	847,124
	AIA	0

Output: 08 Railway Police Services

Vote:144

Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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, N/A	Item	Spent
Railway divisional offices created in Tororo, Mbale, Gulu, Malaba for enhanced patrols of railway line as well as standard gauge meter.	Deployed 200 officers and monitored the newly posted police officers to railway units and delivered supplies which include stationary, Uniforms and other office equipment's.	211101 General Staff Salaries	3,811,707
Railway infrastructure secured	Inspected 11 railway police posts/detaches and stations in; Jinja, Gulu District Budumba, Busematya in Namutumba district, Nagongera, Soroti, Lira, Tororo ,Kawolo Lugazi, Kamwengye ,and Kasese.	211103 Allowances (Inc. Casuals, Temporary)	840
50 Railway-related cases investigated	Conducted 06 Successful operations against vandalism based on intelligence & Encroachment	221009 Welfare and Entertainment	1,890
Habitual offenders in vandalism of railway infrastructure profiled and surveiled	Improved working relationship and better understanding between territorial police and local authorities.	221010 Special Meals and Drinks	347,175
	Foiled 12 cases of railway property encroachment. Reduced crimes on railway properties and registered 13 cases securing 8 convictions.	221011 Printing, Stationery, Photocopying and Binding	5,262
	Conducted 12 Successful operations against vandalism based on intelligence and deployed intelligence personnel to monitor scrap dealers and mushrooming houses on the railway land.	221012 Small Office Equipment	1,050
		224004 Cleaning and Sanitation	1,302
		227001 Travel inland	12,300
		227002 Travel abroad	3,176
		227004 Fuel, Lubricants and Oils	252,000
		228002 Maintenance - Vehicles	36,015

Reasons for Variation in performance

N/A

Total	4,472,717
Wage Recurrent	3,811,707
Non Wage Recurrent	661,010
AIA	0
Total For SubProgramme	10,464,367
Wage Recurrent	8,956,233
Non Wage Recurrent	1,508,134
AIA	0

Program: 33 Command and Control

Recurrent Programmes

Subprogram: 15 Human Rights & Legal Services

Outputs Provided

Output: 03 Legal Services

Vote:144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Suspects Profiling carried out across the Force		Item	Spent
Inspection of Police rented premises conducted to ensure conformity with human rights standards countrywide	Inspected 63 Detention facilities (KMP North 07, E. Kyoga 02, Greater Bushenyi 04, Bukedi 7, Aswa 5, KMP East 3, KMP East 1, KMP South 04, N.Kyoga 03, G.Bushenyi Kiira 08, Rwizi 07).	211101 General Staff Salaries	1,833,634
Prohibition and Prevention of Torture guidelines disseminated		211103 Allowances (Inc. Casuals, Temporary)	4,117
UPF detention facilities at all regions inspected for compliance to Human rights Standards	Provided 22 legal officers with access to the online law library.	213001 Medical expenses (To employees)	10,125
Legal reference materials including subscription to internet sources and journals secured		221001 Advertising and Public Relations	25,151
Relevant policing legislation, especially those related to children and women reviewed with a view to identifying required amendments	Sensitized 34 Police Officers (06F) in G.Bushenyi Region on UPF Human Rights policy, 2019, Human Rights (Enforcement) Act, 2019 and 150 Police Officers Sensitisation Human rights concepts in Savannah Region	221002 Workshops and Seminars	2,369
800 (200F) UPF personnel trained on human rights observance and relevant laws	Sensitised 200 Police Officers on disciplinary Court procedures in Kira Region. Perused 7 police disciplinary files and gave legal advice.	221007 Books, Periodicals & Newspapers	664
Police Officers trained to dispense Justice at all police regions. Unit disciplinary court records inspected	116 Witnesses testified in the standby court and 16 police disciplinary files were perused and legal advice given.	221008 Computer supplies and Information Technology (IT)	16,659
		221009 Welfare and Entertainment	4,535
		221010 Special Meals and Drinks	418,640
		221011 Printing, Stationery, Photocopying and Binding	14,637
		221012 Small Office Equipment	2,033
		221017 Subscriptions	3,750
		223003 Rent – (Produced Assets) to private entities	3,375,389
		224004 Cleaning and Sanitation	6,059
		227001 Travel inland	40,636
		227002 Travel abroad	15,000
		227004 Fuel, Lubricants and Oils	583,295
		228003 Maintenance – Machinery, Equipment & Furniture	5,000
		282104 Compensation to 3rd Parties	300,000

Reasons for Variation in performance

N/A

Total	6,661,690
Wage Recurrent	1,833,634
Non Wage Recurrent	4,828,056
AIA	0
Total For SubProgramme	6,661,690
Wage Recurrent	1,833,634
Non Wage Recurrent	4,828,056
AIA	0

Recurrent Programmes

Subprogram: 26 Police Management

Outputs Provided

Output: 01 Strategic Command and Guidance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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 , Elgon Region , Mt Moroto and Kidepo police regions.	211101 General Staff Salaries	2,392,488
Institutional incidents of sexual harassment and GBV responded to at all		211103 Allowances (Inc. Casuals, Temporary)	6,099

Vote:144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

police establishments	Received and handled 21 complaints	211104 Statutory salaries	121,488
30 disciplinary court cases expeditiously concluded	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).	213001 Medical expenses (To employees)	15,000
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.	221001 Advertising and Public Relations	37,260
A Day care centre established in KMP and Changing rooms provided for Police officers	Sensitized 176 Counter Terrorism officers (15F) about SGBV.	221002 Workshops and Seminars	3,510
Collaborative linkages established with security & JLOS actors in the criminal justice system to enhance intelligence led investigations	Sensitized 150 University students on safety and on crime targeting females. Feedback in form of a report was made to management	221008 Computer supplies and Information Technology (IT)	31,560
Sentencing guidelines for convicted defaulters reviewed, printed and disseminated	Disposed off 06 disciplinary court cases.	221009 Welfare and Entertainment	8,190
Police services monitored for responsiveness to gender and vulnerable persons	Held the UPF Female annual conference conference and 100 participated from different police regions (90 female and 10 male)	221010 Special Meals and Drinks	740,875
Policing Regions re-orientated on Operation readiness	Facilitated 44 police officers to attend the women's day celebrations in Mbale. They comprised of 43 female, 1 male officer and 40 female spouses.	221011 Printing, Stationery, Photocopying and Binding	21,684
Public Confidence & trust restored on provision of police services	Received 10 complaints 9 from female officers and 1 from a male officer. Inquiries were done and concluded. The reports were forwarded to HRA for further management.	221012 Small Office Equipment	3,012
UPF Gender and Equity policy popularized and disseminated in 16 police regions	Conducted alertness checks and re-orientation of police officers towards delivery of community friendly policing services. Held reorientation meeting in readiness operation in Masaka and Lyantonde attended by 32 people (03F) and in Gulu, Amuru and Kitgum with 80 officers (17F).	224003 Classified Expenditure	5,829,374
	Coordinated with Public, Security agencies and JLOS players to deliver security and justice during policing. Carried out oversight inspections of Police facilities (Police Stations, barracks, vehicles and dispensary) and service delivery in Wamala Region and in Bukedi region.	224004 Cleaning and Sanitation	8,300
	Sensitized 70 officers (13) on transfer, Placement & Promotions, research, planning & development policies, Public service entry, exit And Benefit policies.	227001 Travel inland	171,312
	Disseminated the UPF Gender policy and held meetings with 200 police officers in command positions in Bukedi region (148 male, 52 female).	227002 Travel abroad	45,500
	Carried out sensitisation meeting on	227004 Fuel, Lubricants and Oils	734,567
		228003 Maintenance – Machinery, Equipment & Furniture	11,572
		282101 Donations	14,500

Vote:144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

gender issues and disseminated 112 copies of the UPF Gender policy to 112(12F) trainers at PTS Kabalye.

Reasons for Variation in performance

N/A

Total	10,196,291
Wage Recurrent	2,513,976
Non Wage Recurrent	7,682,315
AIA	0

Output: 02 Professional Standards

	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)	211101 General Staff Salaries	1,358,248
Uganda Police Force Professional Standards Manual for internal oversight and controls Developed	211103 Allowances (Inc. Casuals, Temporary)	3,049
Capacity of 70 PSU officers (9F) built on the professional standards and management of complaints against the force through training	213001 Medical expenses (To employees)	7,090
Investigation and disposal of cases of Police misconduct, case file mismanagement, corruption, Torture, Human Right Violation, public complaints improved	221001 Advertising and Public Relations	18,630
	221002 Workshops and Seminars	1,755
	221008 Computer supplies and Information Technology (IT)	15,780
	221009 Welfare and Entertainment	4,470
	221010 Special Meals and Drinks	337,104
	221011 Printing, Stationery, Photocopying and Binding	10,842
	221012 Small Office Equipment	1,506
	224004 Cleaning and Sanitation	2,760
	227001 Travel inland	85,658
	227002 Travel abroad	13,500
	227004 Fuel, Lubricants and Oils	359,994
Improved counter intelligence and Strengthened crime detection through contact persons, the media and other vital intelligence gathered which were analysed and reports generated		
Conducted standard compliance checks in KMP Regions, Other Regions countrywide, Units, Departments and Directorates aimed at – Monitoring general Station management – Enforcing professionalism by the Police Officers - Budget implementation tracking - Armoury audit - Fleet/logistics monitoring - Alertness checks - Casebacklog checks - Police Officer's visibility monitoring – Gender mainstreaming audit among others		
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 1,547 complaints and completed investigations of 759 complaints with 788 complaints still under investigation.		
Strengthened crime detection through contact persons, the media and any other vital intelligence gathered which will lead to analysis, generation of reports and finally acted upon.		

Reasons for Variation in performance

N/A

Total	2,220,386
Wage Recurrent	1,358,248
Non Wage Recurrent	862,138
AIA	0

Vote:144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	12,416,678
		Wage Recurrent	3,872,224
		Non Wage Recurrent	8,544,454
		AIA	0

Program: 34 Welfare and Infrastructure

Recurrent Programmes

Subprogram: 27 Police Welfare

Outputs Provided

Output: 01 Health Services

	Item	Spent
8 Personnel trained in planning and coordination of health services. Setup 50 health management & 30 HIV/AIDS committees	211101 General Staff Salaries	4,139,074
Disseminate UPF HIV/AIDS work place policy	211103 Allowances (Inc. Casuals, Temporary)	4,835
National HMIS tools & data management practices Customized	213001 Medical expenses (To employees)	157,303
115 (46F) police health workers trained on HMIS, emerging medical conditions & new treatment protocols.	213002 Incapacity, death benefits and funeral expenses	62,600
Access to quality medico-legal services ensured.	221001 Advertising and Public Relations	35,802
Efficient Emergency Medical Response Services provided.	221002 Workshops and Seminars	4,865
Sanitation of police establishments promoted.	221009 Welfare and Entertainment	3,740
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	221010 Special Meals and Drinks	175,778
	221011 Printing, Stationery, Photocopying and Binding	20,302
	221012 Small Office Equipment	3,750
	224001 Medical Supplies	14,570
	224004 Cleaning and Sanitation	2,086
	224006 Agricultural Supplies	77,800
	227001 Travel inland	66,073
	227002 Travel abroad	12,188
	227004 Fuel, Lubricants and Oils	239,651

Vote:144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Provided 247 (M: 137; F: 110) clients with palliative care .
 Identified 933 (M: 398; F: 525) cases of measles
 Carried out 26 Indoor residual spraying activities.
 Supported patients with EMR services; referral to hospital (13), hospital visits (59), home visits (10) and hospital to home transport (17).
 Conducted support supervision of 38 Police health centers.
 Performed 2,843 postmortems at Police & KCCA mortuary.
 Handled 169(M: 27; F: 142) GBV cases and examined 1,288(M: 702; Fs: 586) Assault cases.
 Offered Emergency Medical Services at 07 national events.
 Carried out 91 routine and 87 major health inspections

Reasons for Variation in performance

-
N/A

Total	5,020,416
Wage Recurrent	4,139,074
Non Wage Recurrent	881,342
<i>AIA</i>	0

Output: 02 Production

Vote:144

Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Visited 11 Primary schools to ensure quality Education	Item	Spent
Ensure UPF owned primary schools are operating well	120 spouses (100 female) received chicks/broilers from NAADS 20 spouses (female) of police officers benefitted	211101 General Staff Salaries	882,861
A poultry hatchery established at PTS Kabalye	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.	211103 Allowances (Inc. Casuals, Temporary)	1,321
2160 (156F)Officers of various ranks and gender supported with duty free materials to construct own houses.	Provided Counseling and psycho social support to police personnel, their spouses, adolescents/ children on family related issues/domestic violence(Gender-based violence, child abuse and neglect, etc) within the force in Sezibwa region.	213001 Medical expenses (To employees)	1,970
Range of duty free products to include basic household products expanded		213002 Incapacity, death benefits and funeral expenses	51,859
Psycho-social support provided to 43000(20%F) police officers across the country		221001 Advertising and Public Relations	12,109
Urban demonstration farming (backyard gardens/ program revamped in all major barracks across the country		221002 Workshops and Seminars	1,389
		221007 Books, Periodicals & Newspapers	444
		221008 Computer supplies and Information Technology (IT)	10,257
		221009 Welfare and Entertainment	2,906
		221010 Special Meals and Drinks	219,118
		221011 Printing, Stationery, Photocopying and Binding	4,698
		221012 Small Office Equipment	2,479
		224004 Cleaning and Sanitation	2,917
		227001 Travel inland	83,069
		227002 Travel abroad	13,500
		227004 Fuel, Lubricants and Oils	231,776
		228003 Maintenance – Machinery, Equipment & Furniture	18,909
		229201 Sale of goods purchased for resale	2,000,000

Reasons for Variation in performance

N/A

Total	3,541,582
Wage Recurrent	882,861
Non Wage Recurrent	2,658,721
<i>AIA</i>	0

Output: 03 Uniforms, Logistics & Engineering

Vote:144 Uganda Police Force**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
UPF fleet maintained in a serviceable condition(Oils, fuel & spares, servicing)	Serviced, repaired & maintained fleet 5,102 repair jobs, Saloon cars-3,928,	Item	Spent
Logistics (stationery, handcuffs, batons, feeding in operations and training schools, medical supplies, Pads, knickers, consumables for trainees, etc) required to support policing provided	Trucks & Buses-583, Motorcycles-550, Construction Equipment -41.	211101 General Staff Salaries	5,285,849
48, 000 (20%F) Police personnel provided with atleast two pairs of uniform annually	Delivered Food & consumables & Fed 15,000 trainees in PTS Kabalye, FFU detaches in KMP.	211103 Allowances (Inc. Casuals, Temporary)	7,500
Utilities and property expenses provided Police SACCO Domestic Arrears of Shs 5bn settled	Stitched & distributed 18,194 pairs of uniform to various Regs,Div/P/S & units	221002 Workshops and Seminars	5,392
	Settled Police SACCO Domestic Arrears of Shs 5bn	221009 Welfare and Entertainment	3,968
		221010 Special Meals and Drinks	9,383,400
		221011 Printing, Stationery, Photocopying and Binding	146,147
		221012 Small Office Equipment	9,167
		223005 Electricity	12,180,452
		223006 Water	8,317,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	368,913
		224004 Cleaning and Sanitation	930,875
		224005 Uniforms, Beddings and Protective Gear	8,498,867
		227001 Travel inland	30,000
		227002 Travel abroad	12,188
		227004 Fuel, Lubricants and Oils	1,051,365
		228001 Maintenance - Civil	531,143
		228002 Maintenance - Vehicles	6,976,732
		228003 Maintenance – Machinery, Equipment & Furniture	450,000

Reasons for Variation in performance

N/A

Total	54,189,457
Wage Recurrent	5,285,849
Non Wage Recurrent	48,903,608
AIA	0
Total For SubProgramme	62,751,456
Wage Recurrent	10,307,785
Non Wage Recurrent	52,443,671
AIA	0

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

Vote:144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ownership of 20 pieces of UPF land legalised (0.48bn). Contractual obligation on Kikandwa land (2.5bn) settled	Titled 6 Parcels of land Titled ie Walukuba, Nyarukutana, Buliisa, Namasiga, Bugobya, Namagunga, Bugoigo, Butyaba, Naalya, Kyadondo. Cadastral surveying, deed plan processing and opening boundaries in 8 parcels of land Cadastral surveyed ie Omoro station, Namagunga, Bugoigo, Butyaba, Naalya, Kyadondo, Sanga, Kiruhura	Item 281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	Spent 11,540 1,580,845
			Total 1,592,385
			GoU Development 1,592,385
			External Financing 0
			AIA 0

Reasons for Variation in performance

N/A

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	Continued with construction of police apartments at Naguru, aviation maintenance centre at Jin ja, police stations of Namutumba and Luuka, renovation of CID PTS Kibuli and Regional workshops at Mbarara and Soroti.	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312102 Residential Buildings	Spent 37,060 3,566,028 9,750,166
			Total 13,353,254
			GoU Development 13,353,254
			External Financing 0
			AIA 0
			Total For SubProgramme 14,960,639
			GoU Development 14,960,639
			External Financing 0
			AIA 0

Development Projects

Project: 1107 Police Enhancement PRDP

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Budaka Barracks completed and construction of Bukedea, Sironko, Kole and Kween police stations embarked on compliant to disability and elderly needs at Shs 1.7bn and Sironko, Bukedea and Ngora barracks cognizant of women and children needs at Shs 1.2bn	Completed construction of Budaka Barracks and continued with construction of Bukedea, Sironko, Kole and Kween police stations and Ngora, Sironko barracks, compliant to disability, women, children and elderly needs	Item 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312102 Residential Buildings	Spent 60,000 1,015,391 695,917
			Total 14,960,639
			GoU Development 14,960,639
			External Financing 0
			AIA 0

Reasons for Variation in performance

N/A

Vote:144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	1,771,308
		GoU Development	1,771,308
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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

Reasons for Variation in performance

N/A

Item	Spent
	Total
	0
	GoU Development
	0
	External Financing
	0
	AIA
	0

Output: 77 Purchase of Specialised Machinery & Equipment

Specialized machinery and equipment procured at Shs 0.099bn for prompt response to distress calls by the wanainchi covering refugee camps in the PRDP Areas as well

Procurement processes for Specialized machinery and equipment eg Counter phones, GSM lines etc for prompt response to distress calls by the wanainchi covering refugee camps in the PRDP Areas is ongoing

Reasons for Variation in performance

N/A

Item	Spent
312207 Classified Assets	48,550
	Total
	48,550
	GoU Development
	48,550
	External Financing
	0
	AIA
	0
	Total For SubProgramme
	1,819,858
	GoU Development
	1,819,858
	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

Item	Spent
Counter Terrorism security audits and awareness Campaigns carried out throughout the country	211101 General Staff Salaries
De-radicalization activities and research on extremism carried out throughout the country	211103 Allowances (Inc. Casuals, Temporary)
Counter Terrorism drills, refresher, induction and specialized training	221001 Advertising and Public Relations
	221002 Workshops and Seminars
	8,578,926
	6,500
	97,500
	5,400

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

conducted	induction at PTS Olilim	221008 Computer supplies and Information Technology (IT)	72,559
Response to calls over suspicious abandoned objects conducted throughout the country	Coordinated with other security agencies both within and outside the country share Information for quick response to terrorist incidents & threats	221009 Welfare and Entertainment	5,801
Information sharing for quick response to terrorist incidents & threats coordinated with other security agencies within and outside the country	Enhanced Information sharing with stake holders for quick response to Terrorist incidents and Threats.	221010 Special Meals and Drinks	642,064
Explosive Ordinances (EOD) and Explosive Remnants of War (ERW) disposed throughout the country	Conducted Successful Classified operations in conjunction with SFC throughout the country.	221011 Printing, Stationery, Photocopying and Binding	31,944
All Borders inspected and secured	Cordinated and shared external information.	221012 Small Office Equipment	9,750
Vital Installations, man pads risk areas, Dignitaries and other persons at risk protected throughout the country	Enhanced Safety during transportation of radioactive sources and hazardous material throughout the country and during transportation, usage and storage of commercial explosives.	224003 Classified Expenditure	1,738,333
Security of radioactive sources, explosives during transportation, storage and use provided throughout the country	Provided Security of Radioactive materials in Research Institutions, health facilities and educational institutions.	224004 Cleaning and Sanitation	9,265
All Public events, functions and festivities secured throughout the country	Destroyed a number of recovered ERW, UXO and pieces of expired commercial explosives.	224005 Uniforms, Beddings and Protective Gear	25,300
	Inspected 16 magazines, destroyed approximately half ton of expired commercial explosives and pieces of UXO and Provided security escorts trucks.	227001 Travel inland	52,514
	Inspected and secured all border entry points to curtail illicit entry and exit of unwanted persons in the country.	227002 Travel abroad	27,000
	Inspected 04 Border posts. Held 03 meetings (50 participants)with border post security agencies aimed at enhancing border security.	227004 Fuel, Lubricants and Oils	744,967
	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.	228003 Maintenance – Machinery, Equipment & Furniture	15,000
	Provided security protection to 356 installation country wide. These facilities include Government installations, educational institutions, faith based organizations, critical infrastructure etcetera. Secured Airport, airfields and manpads corridor		
	Destroyed approximately 01 ton of expired commercial explosives and pieces of UXO		
	Deployed personnel on covert and overt to secure National Agric Show Kyabazinga, independence day ,Nyegenyeg events the festive season December 2019, NRM Liberation day, Tarehe Sita cerebrations Women's day., Ekkula tourism awards, Archbishop Janan Luwum memorial day & Ishasha		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

wild run functions.

Reasons for Variation in performance

CoVID-19 interfered implementation of some activities

Total	12,062,823
Wage Recurrent	8,578,926
Non Wage Recurrent	3,483,897
AIA	0
Total For SubProgramme	12,062,823
Wage Recurrent	8,578,926
Non Wage Recurrent	3,483,897
AIA	0

Recurrent Programmes

Subprogram: 18 Crime investigations, Forensics and Canine Services

Outputs Provided

Output: 02 Crime Management

Maintain a robust canine unit to support investigations
Criminals profiled & suspects surveilled
Suspects' finger prints taken
Investigators inspected & appraised
1000(80F) New officers inducted into CID;specialized training undertaken for existing detectives
Atleast 2 SOCOs deployed per district
CID-lessons-learnt unit established
50(8F) additional canine personnel inducted
Management of crime scenes improved
All reported cases promptly investigated
Witnesses summoned for investigations and court testimonies
Searches conducted on suspected criminal including their hide-outs
Exhibits submitted to forensic labs for analysis

20 new upcountry canine units opened to increase Upcountry Units from 65 to 85 units thus bringing Canine Services nearer to the public.
11800 canine trackings Performed, 7706 suspects arrested (6,828M; 800F and 78Juvenciles (49M; 29F)with 1806 exhibits recovered
100 SOCO kits procured
Protective gears provided to forensic officers usually exposed to hazardous environments

Replaced Canine Dogs in Kakiri Division, Mityana, Entebbe, Kitgum, Tororo, Mukono and Mubende .
Fully trained 05 tracking dogs ready for deployment as soon as the training of the personnel is completed.
Inducted 15 Inservice police Constables and 3 constables from Counter Terrorism in Basic dog care and Handling .
Conducted an annual CID review retreat attended by 303 officers drawn from all the districts, Divisions, Regions and key Police CID units and stations. Conducted a seminar on combating corruption attended by 305 officers from the major stations, Districts, Divisions Regions and CID headquarters. Conducted weekly training on various topics in criminal investigations at all the Districts, Division and police stations across the country during Wednesday lectures. In addition, detectives in Greater Masaka and Elgon Regions have also attended a Forensics awareness training.
Continued with the induction of 15 Inservice police Constables and 3 constables from Counter Terrorism in Basic dog care and Handling Course for four months.
Recorded 180425 crime cases; 102,258 cases under inquiry, 19,207 not detected /npw 67,645 cases submitted to DPP/RSA, 46,186 cases taken to court with 6,913 cases convictions 15 cases with acquittals 220 cases dismissed and 39,037 cases pending in court.

Item	Spent
211101 General Staff Salaries	20,800,684
211103 Allowances (Inc. Casuals, Temporary)	318,096
221001 Advertising and Public Relations	59,110
221008 Computer supplies and Information Technology (IT)	30,575
221009 Welfare and Entertainment	4,224
221010 Special Meals and Drinks	1,784,962
221011 Printing, Stationery, Photocopying and Binding	322,500
221012 Small Office Equipment	9,750
224001 Medical Supplies	375,000
224003 Classified Expenditure	3,025,204
224004 Cleaning and Sanitation	83,601
224005 Uniforms, Beddings and Protective Gear	141,218
227001 Travel inland	598,146
227002 Travel abroad	257,250
227004 Fuel, Lubricants and Oils	2,900,480
228001 Maintenance - Civil	15,253
228002 Maintenance - Vehicles	8,297
228003 Maintenance – Machinery, Equipment & Furniture	83,959

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

(5,334 children related offences, 7,823 sexual offences of which 3,276 were defilement related. 1,122 cases were taken to court for defilement offences. Investigated 5 corruption cases, 3,255 economic and fraud related cases, 45 political related cases, 1,199 Homicide crimes were registered in the country for investigations, 683 cases of narcotics, 4,440 sexual offences. Investigated 1,035 cases from the case backlog.

Opened Up Units in Butaleja and Rakai. Performed 6,545 canine trackings leading to 3,741 arrests of suspects [2,855 adult males, 329 adult females, 267 juveniles (224 M, 43F)] of whom 1,427 persons were taken to court securing 585 convictions having recovered 1,442 exhibits. Deployed one explosive sniffer dog at Avipol Canine Unit and one Explosive sniffer dog at Special Forces Command Canine Unit.

Reasons for Variation in performance

- COVID-19 interfered with implementation of some investigation activities

Total	30,818,310
Wage Recurrent	20,800,684
Non Wage Recurrent	10,017,626
AIA	0
Total For SubProgramme	30,818,310
Wage Recurrent	20,800,684
Non Wage Recurrent	10,017,626
AIA	0

Recurrent Programmes

Subprogram: 19 International Police and Cross Border Relations

Outputs Provided

Output: 03 Cross Border Criminal Investigations

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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). 750 officers (250F), (500M) for UN Pre- SAAT assessed for Mission Service	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	Conducted Thunder Storm, Fagia and Operations and after-Action reviews. Rescued 100 girls (from Karamoja) region from Kenya. Visited 05 refugee camps (Adjuman, Kyaka 1 and 11 and Isingiro) and 09 border points(Elgu, Goli, Malaba, Lwakhakha, Busia, Mpondwe, Mutukula and Bunagana).	211101 General Staff Salaries	4,221,112
	Issued 45,472 Certificates of good conduct and 210 Certificates of motor vehicle clearance. At least 60% of applicants are ladies seeking for employment abroad.	211103 Allowances (Inc. Casuals, Temporary)	624,874
		221009 Welfare and Entertainment	4,125
		221010 Special Meals and Drinks	170,342
		221011 Printing, Stationery, Photocopying and Binding	30,000
		221012 Small Office Equipment	9,750
		224004 Cleaning and Sanitation	6,553
		227001 Travel inland	26,250
		227002 Travel abroad	262,500
		227004 Fuel, Lubricants and Oils	576,215

Reasons for Variation in performance

CoVID-19 interfered implementation of some cross-border activities

Total	5,931,722
Wage Recurrent	4,221,112
Non Wage Recurrent	1,710,610
AIA	0

Outputs Funded

Output: 51 Cross Border Criminal Investigations (Interpol)

Bilateral, continental and International Police meetings attended	Attended 13 INTERPOL Meetings (01 China, 04 Nairobi, Arusha 03, Kigali 01, 01 Lyon and 03 in Kampala) with 40% womenrepresentation. This enhanced International Police Cooperation.	Item	Spent
		262101 Contributions to International Organisations (Current)	135,242

Reasons for Variation in performance

CoVID-19 interfered with implementation of some cross-border activities

Total	135,242
Wage Recurrent	0
Non Wage Recurrent	135,242
AIA	0
Total For SubProgramme	6,066,964
Wage Recurrent	4,221,112
Non Wage Recurrent	1,845,852
AIA	0

Recurrent Programmes

Subprogram: 20 Anti Stock Theft

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 02 Crime Management			
Training and sensitization of 600 (150F) ASTU personnel on laws, policies and regulations governing livestock well-coordinated	Registered 108 incidents of animal thefts, recovered 51% (390 heads of cattle) out of the 779 reported stolen, recovered 49% (57 Goats/Sheep) out of the 116 reported stolen.	Item	Spent
100% Cases of cattle theft followed up and investigated	04 New ASTU detachments opened in Nakasongola, Mpondwe Kasese, Kamwenge and Mityana	211101 General Staff Salaries	26,257,723
04 New ASTU detachments opened in Nakasongola, Mpondwe Kasese, Kamwenge and Mityana	Community Policing in the cattle corridors conducted	211103 Allowances (Inc. Casuals, Temporary)	2,250
Checkpoints setup and patrols conducted to prevent cattle theft and to regulate animal movement	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, Nakaseke, Lamwo, Pader, agago, Mbarara, kotido, Mpigi, Masaka, Kiruhura and Ntungamo	221009 Welfare and Entertainment	5,400
	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.	221010 Special Meals and Drinks	1,421,223
	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.	221011 Printing, Stationery, Photocopying and Binding	24,000
	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.	221012 Small Office Equipment	9,375
	Conducted patrols, 27 snap checks, ambushes and intelligence gathering in cattle corridors (4 snap checks in Lamwo, 04 in Lira, 04 Kitgum, 03 in Moyo, 04 in Nakasongola, 04 in Nakaseke, 04 in Gomba)	224004 Cleaning and Sanitation	118,925
		224005 Uniforms, Beddings and Protective Gear	226,479
		227001 Travel inland	52,500
		227002 Travel abroad	7,594
		227004 Fuel, Lubricants and Oils	1,500,000
		228001 Maintenance - Civil	45,000
		228002 Maintenance - Vehicles	632,902

Reasons for Variation in performance

CoVID-19 interfered implementation of some activities

Total 30,303,371

Vote:144 Uganda Police Force**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Wage Recurrent	26,257,723
		Non Wage Recurrent	4,045,648
		<i>AIA</i>	0
		Total For SubProgramme	30,303,371
		Wage Recurrent	26,257,723
		Non Wage Recurrent	4,045,648
		<i>AIA</i>	0

*Recurrent Programmes***Subprogram: 28 Crime Intelligence***Outputs Provided***Output: 01 Crime Prevention**

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Safety and security of persons and property from high risk syndicate groups provided	Conducted operations on wetlands in 08 regions in Greater Masaka, (Lwera - Kalungu and Nabajjuzi wetland) and on Forest reserves Greater Bushenyi (In Kashoya) Matiri -Rwenzori West, Kagombe - Albertine. Secured and protected Namatala Wetland and 06 forest reserves(Bugoma, Kalizu, Mabira, Mpanga and Mpanga) and Albertine, (River Semuliki wetland) and on Forest reserves Rwenzori West (In Buhungiro) Kabale CFR -Kigezi, Mabira - Ssezibwa.	211101 General Staff Salaries 7,203,385
Wetlands and Forest reserves secured and protected		211103 Allowances (Inc. Casuals, Temporary) 7,400
Surveillance on wanted targets and persons of interest conducted	Conducted 25 operations against hardcore inter territorial criminals and wanted suspects.	221001 Advertising and Public Relations 92,500
Watchlists on targets of security interest in the country updated	Updated 15 Watchlists of targets of security interest in the country.	221002 Workshops and Seminars 5,400
Joint Intelligence Analysis activities conducted	Monitored and Stopped the Entry and exit of unwanted persons & goods at 8 borders and frontiers at Rwanda and Democratic Republic of Congo borders i.e Katuna, Kyanika, Mirama hills, Ishasha, Mpondwe, Paidha, Vurra and Bunagana.	221009 Welfare and Entertainment 6,266
Protective security at national events & functions provided	Conducted 04 joint analysis activities in KMP.	221010 Special Meals and Drinks 1,691,953
An intelligence monitoring & fusion centre established to collect intelligence/ information from the regions/districts/ divisions.	Profiled 850 Convicts and remandees in Luzira, Kigo, Gulu and Luzira prisons.	221011 Printing, Stationery, Photocopying and Binding 137,185
Territorial intelligence network/foundation security managed	Provided security at 08 national events; including Independence day, Festive season and New years da, NRM Anniversary, Tarehe sita, Janaan Luwum and Women's day celebrations.	221012 Small Office Equipment 9,750
Cyber intelligence analysis and monitoring undertaken	Managed Territorial intelligence network in 25 regions.	224003 Classified Expenditure 3,387,284
Security of Government installations provided	Recruited and managed 5,500 informants/agents (1,980 Female).	224004 Cleaning and Sanitation 16,688
Entry and exit of unwanted persons & goods (counterfeit) at borders and frontiers monitored and stopped	Provided covert operators to secure all Government installations	227001 Travel inland 416
Timely, accurate and complete actionable intelligence reports produced	Conducted 72 operations in KMP North, South, East, Greater Masaka and Kira Fed 130 suspects in Kireka Detention Facility.	227002 Travel abroad 57,500
Key witnesses secured and protected	Conducted 10 operations of surveillance on wanted targets and persons of interest in 2 regions mainly in KMP.	227004 Fuel, Lubricants and Oils 2,418,759
Police personnel, Government officials, students, Genuine Aliens/ asylum seekers and refugees, companies and organisations vetted	Produced 92 Timely, accurate and complete actionable intelligence reports covering the entire country	
	Safeguarded and protected 23 witnesses (8 Female).	
	Vetted 80 students (24F) 8,370 police personnel (600F), 30 students (10F) for internship and 2,450 police officers (300F) for transfers/placements/appointments/promotions.	

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

CoVID-19 interfered implementation of some activities

Total	15,034,485
Wage Recurrent	7,203,385
Non Wage Recurrent	7,831,100
AIA	0
Total For SubProgramme	15,034,485
Wage Recurrent	7,203,385
Non Wage Recurrent	7,831,100
AIA	0

Recurrent Programmes

Subprogram: 29 Community Policing

Outputs Provided

Output: 01 Crime Prevention

	Item	Spent
5 interviewing and counselling office space provided for victims of GBV in the districts	211101 General Staff Salaries	8,720,137
2500 copies of Compendium on GBV related laws distributed to all districts	211103 Allowances (Inc. Casuals, Temporary)	7,200
Information, Education & Communication (IEC) materials designed and printed	221001 Advertising and Public Relations	39,000
	221009 Welfare and Entertainment	38,016
Community policing targeting popular vigilance, neighbourhood watch, community awareness, participation and crime prevention implemented	221010 Special Meals and Drinks	2,956,262
Police Rectification campaigns conducted in Sipi, Kigezi, Rwenzori East and Rwenzori West regions	221011 Printing, Stationery, Photocopying and Binding	27,000
15 (3F)RPCs and 45 (8F)DPCs trained on leadership skills at the National Leaders Institute in Kyankwanzi	221012 Small Office Equipment	11,025
Community engagement and outreach activities enhanced in the entire country	224003 Classified Expenditure	603,139
Domestic violence cases handled	224004 Cleaning and Sanitation	310,307
Patriotism enhanced and promoted among 1,600 (400F)police officers	224005 Uniforms, Beddings and Protective Gear	480,108
100 crime prevention clubs established in schools and vulnerable communities	227001 Travel inland	164,087
	227002 Travel abroad	22,500
Community members and police officers sensitized domestic violence, child protection and diversion guidelines	227004 Fuel, Lubricants and Oils	1,002,341
Muyenga Community policing model rolled out to East Kyoga, Kira and Elgon regions.		
208 (40F)Community Liaison officers trained to improve Skills and knowledge in Community policing		

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Launched MDD regional branch officially on 24/09/2019 .
 Repaired 89 Instruments (30 brass, 21 wood wind, 12 percussion and 26 Jazz) ; 40 accessories
 Conducted sensitization on domestic violence, diversion guidelines and violence against children in Greater Bushenyi and Rwizi regions in the Districts of Sheema, Bushenyi, Ntungamoband Ishingiro for 628 community members and police officers (412 males and 216 females).
 Printed and distributed 1,000 copies of Police Habari magazine 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, NRM Anniversary celebrations, Tarehe Sita and Womens Day.
 Repaired (12 percussion and 28 Jazz) and purchased one new bass drum, 15 stands and other accessories.
 Conducted community policing during 5 police football club matches.

Conducted rectification and Ideological awareness campaigns in the Albertine region in the Districts of Kiryandongo, Masindi, Bulisa, Hoima, Kikuube, Kagadi, Kibaale and Kakumiro for 443 police officers (94 females and 349 males) and in Rwenzori East and West regions in the districts of Kyegegwa, Kyenjojo, Kabarole, Bunyagabo, Kitagwenda and Kamwenge for 350 police officers (299 males and 51 females).
 Conducted joint training of 134 members from the police, DPP, Judiciary and probation and social welfare officers (84 males and 51 females) on management of GBV and violence against children cases.
 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 18,969 domestic violence and child related cases reported, of which 6,379 were counseled, 5,576 referred, 955 taken to court, 210 convicted, 1,818 under investigation and 1,392 were put away.

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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 on schools against crime in 26 Schools in Rwenzori East and West regions in the districts of Kasese and Kamwenge for 12,749 students/youths (6,248 girls & 6,501 boys) resulting in the formation of 26 crime prevention clubs.

Conducted sensitization of 1,471 community members, police officers and their spouses (1,050 males and 421 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

CoVID-19 interfered implementation of some Community Policing activities

Total	14,381,121
Wage Recurrent	8,720,137
Non Wage Recurrent	5,660,984
AIA	0
Total For SubProgramme	14,381,121
Wage Recurrent	8,720,137
Non Wage Recurrent	5,660,984
AIA	0
GRAND TOTAL	685,581,348
Wage Recurrent	211,280,927
Non Wage Recurrent	177,538,891
GoU Development	177,491,589
External Financing	119,269,941
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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 at regional HQ.	Registered a total of 146 Cases involving CCTV investigations in KMP and upcountry and investigations ongoing; 31 cases have been submitted to Courts and proceedings ongoing and 115 cases reports written and submitted to respective I.Os for further management.	211101 General Staff Salaries	1,359,929
Provide CCTV Investigation support.		211103 Allowances (Inc. Casuals, Temporary)	2,500
Provide voice to all office/units.		221002 Workshops and Seminars	2,000
Provide Antivirus & Server software.		221008 Computer supplies and Information Technology (IT)	74,264
Provide TV Subscription CRMIS, SPS and HRMIS rolled out to 6 Regional HQ. Implementation of a Fleet Management System at FTO and Barracks Management	Provided 15 Regions out of 27 with internet services.	221009 Welfare and Entertainment	1,500
Information System in Naguru and Nsambya Barracks.	Upgraded Communications systems in all divisions in KMP to DMR.	221010 Special Meals and Drinks	82,728
Setup a call center and DMR System in 7 Regions.	Procured 78 GIS maps for CCTV monitoring Centres.	221011 Printing, Stationery, Photocopying and Binding	4,275
Provide and Upgrade communication systems at Police Regions Set up an ICT Resource center in Aswa region.		221012 Small Office Equipment	3,250
Conduct ICT Research and innovation Train 50 CCTV operators, 5 Artificial Intelligence and Machine learning specialists and 10 big data Analytics, 5 certified microsoft solutions developers		221017 Subscriptions	10,000
		222001 Telecommunications	1,261,524
		227001 Travel inland	11,257
		227002 Travel abroad	8,121
		227004 Fuel, Lubricants and Oils	104,167

Reasons for Variation in performance

N/A

Total	2,925,515
Wage Recurrent	1,359,929
Non Wage Recurrent	1,565,586
AIA	0
Total For SubProgramme	2,925,515
Wage Recurrent	1,359,929
Non Wage Recurrent	1,565,586
AIA	0

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

Vote:144 Uganda Police Force

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct stakeholder consultation workshop and compile final report on identified appropriate community policing model for Uganda Develop Service Standards for CCTV, Human Resource Management, Research, Call Centres and Investigations Compile the strategic policing plan 2020/21-2024/25 Conduct half year performance review Conduct stakeholder consultation workshop and compile final report on cause of higher prevalence of HIV/Aids in UPF Conduct stakeholder consultation workshop and compile final report on barriers to realization of full potential by female police officers	Continued with a study on the appropriate Community Policing model for Uganda in partnership with Office of the Prime Minister and Innovation for Poverty Action (IPA). Completed data collection in all sampled districts of 24 police regions and currently undertaking data analysis. Continued with development of the Strategic Policing Plan 2020/21 – 2024/25 in conjunction with consultant from the National Planning Authority. Conducted semi-annual performance review FY 2019/20 and disseminated findings at the MIA half-year performance review conference.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad	Spent 1,322,020 2,500 1,800 1,423 36,010 1,500 69,020 17,188 3,250 860 7,590 5,031

Reasons for Variation in performance

-
CoVID-19 interfered implementation of some activities

Total	1,468,192
Wage Recurrent	1,322,020
Non Wage Recurrent	146,172
AIA	0
Total For SubProgramme	1,468,192
Wage Recurrent	1,322,020
Non Wage Recurrent	146,172
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resource Management and Development

Outputs Provided

Output: 19 Human Resource Management Services

Outputs Provided	Actual Outputs Achieved in Quarter	Item	Spent
Promotional courses conducted for 300(40F) gazzeted officers 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 100(15F) on executive and strategic command Train 200(40F) senior commanders on election policing Anti-riot training for 150(10F) police officers Train 200(60F) police officers on station management	Held a training Committee meeting and evaluated all applications for sponsorship and course approvals. Developed Station Command Course curriculum and Traffic induction curriculum. Developed HRD data Bank. Printed 500 pieces of document jackets. Provided 53 trips of Cesspool services (13 up-country i.e Busia, Bugiri, Sironko, Bulambuli, Mbale, Kalangala, Kabalye, and 40 within KMP Barracks) where emergency services were required. Carried out De-silting at Entebbe, Busia and Kasangati .	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment 221010 Special Meals and Drinks	9,829,296 2,500 3,970,435 25,012 30,039 3,281,364 2,575 9,614,067 20,000 561 360,000

Vote:144 Uganda Police Force

QUARTER 3: Outputs and Expenditure in Quarter

Complete training of 50(5F) SOCOs Train 100(20F) CCTV operators Induction training of 100(20F) into CID and 100(20F) into Crime Intelligence Train 40 (6F) drivers Train staff managers at different levels in staff performance appraisal in 13 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>Provided 58 trips of Garbage within KMP.</p> <p>Continued training 4,824 (1,130F) new personnel [491 Learner AIPs (421M, 70F) and 4,333 PPCs (3273 M; 1,060)] at PTS Kabalye; Trained 37 (6F) senior officers on SC&SC at the PSC&SC; 176(18F) CT officers on induction at PTS Olilim; 8(2F) UPF officers on course in Russia; 1,204 (180F) Trained in specialized/induction, management, academic and technical fields at various tertiary and police training institutions.</p> <p>Monitored 7 Training activities and evaluated (PSC&SC Bwebajja, PTS Kabalye, Olilim & Ikafe, CID School Kibuli and field). Continued training of the 9th Formed Police Unit (FPU). 253 (36F) Trained at Kikandwa - course on-going. Supported 11 officers with out of pocket, tuition and research fees (6 Flight Engineers at East Africa School of Aviation – Soroti with out of pocket, supported three (3) officers with tuition, one (1) officer with research fund, one (1) officers with internship costs). Inducted 36 (11F) personnel into MDD in Lira]. Trained 30 (2F) instructors at the UPDF Non-Commissioned Officers' Academy (NCOA), Jinja Sensitized 69 (10F) officers on disciplinary court procedures in the North Bukedi Region Trained 50 Drivers at the Police Driving School, Kibuli Trained 20 (3 F) senior officers at the UMI . Inducted 176 (18F) CT officers into CT.</p> <p>Inspected all Barracks within KMP and Rwizi region. Continuous clean-up exercises done in Nsambya, Ntinda, Kireka and Naguru Barracks. Monitored 7 Training activities and evaluated (PSC&SC Bwebajja, PTS Kabalye, Olilim & Ikafe, CID School Kibuli and field). Retired police officers and promptly paid their pension and gratuity</p> <p>Compiled and distributed 150 copies of Force Orders for the months of January, February, and March Prepared UPFs</p>	<p>221011 Printing, Stationery, Photocopying and Binding 62,575</p> <p>221012 Small Office Equipment 3,250</p> <p>221020 IPPS Recurrent Costs 6,250</p> <p>223001 Property Expenses 200,000</p> <p>224004 Cleaning and Sanitation 1,043</p> <p>227001 Travel inland 13,659</p> <p>227002 Travel abroad 13,305</p> <p>227004 Fuel, Lubricants and Oils 141,679</p> <p>228001 Maintenance - Civil 65,356</p>
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Vote:144 Uganda Police Force

QUARTER 3: Outputs and Expenditure in Quarter

Costed staff list for FY 2020/21.
 Captured Bio-data for 4,821 (1,205female) trainees at PTS Kabalye on the HRMIS.
 Evaluated and Assessed 250 SPCs to be regraded and appointed as PC
 Weeded out 750 inactive files from all registries.
 Rolled out HRMIS to the regions of G/ Bushenyi, G/ Masaka, Katonga, Rwenzori East, Rwenzori West, Rwizi, Ssezibwa, and wamala region.
 Paid 40% of the Fees for 37 SC&SC participants to the University for Peace
 Conducted a one week National field study tour for 37 SC&SC students by visiting various economic and strategic areas in Uganda (Industrial hubs in Kampala, Entebbe and Kapeka, Agricultural projects - Masindi, Hoima & Gulu; airport construction in Hoima, Local Government in Gulu).
 Held meetings 2 Police College (PSC&SC) Steering Committee and drew physical and business development pathways for the College.

Reasons for Variation in performance

-
 CoVID-19 interfered implementation of some training activities
 -

	Total	27,642,965
	Wage Recurrent	9,829,296
	Non Wage Recurrent	17,813,669
	<i>AIA</i>	0
<hr/>		
<i>Arrears</i>		
	Total For SubProgramme	27,642,965
	Wage Recurrent	9,829,296
	Non Wage Recurrent	17,813,669
	<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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 MPS for FY 2020/21. Collected prescribed Non Tax Revenue of UGX 9.777bn. Prepared Expenditure statements, final accounts as well as physical performance for the 3rd quarter FY 2019/20. Provided responses for the audits queries and certification obtained. Instituted Policies and procedures for controlling contracts and payments. Coordinated and Monitored budget implementation for the third quarter. Conducted contract committee meetings for procurement of materials, works, supplies and services for 3rd Quarter FY 2019/20. Updated and Maintained UPF assets register for land, vehicles, furniture, machinery and equipment. Managed and accounted for third quarter financial resources in accordance with the Public Finance management Act and regulations. Organized and kept accurate financial records and reports for third 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 third quarter. Compiled third quarter financial and physical performance report FY 2019/20. Provided guidance on financial policy decisions, rules and regulations to police top management and all other relevant Stake holders	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 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	Spent 117,382 2,500 2,941 32,563 2,500 298,281 54,302 3,525 7,506 38,544 22,785 5,693 31,642 24,577

Reasons for Variation in performance

N/A

	Total	644,739
	Wage Recurrent	117,382
	Non Wage Recurrent	527,357
	AIA	0
Arrears		
	Total For SubProgramme	644,739
	Wage Recurrent	117,382
	Non Wage Recurrent	527,357
	AIA	0

Recurrent Programmes

Subprogram: 31 Internal Audit

Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 07 Administrative and Support Services			
Staff trained & skills enhancedKey risks in UPF identified, evaluated, profiled and mitigatedAudit reports on Directorates of Production & Welfare, Stores, Forensics, Fire prevention & Rescue services, Marines, JLOS,UN & UNICEF, HR & Payroll, Construction Projects, Financial management & Final Account s FY 2018/19 in UPF produced	Trained 01 officers in Risk based audit in South Africa Produced risk assessment/ risks evaluation reports . Created risk awareness amongst UPF management. Reviewed Systems, Controls used in the management of Directorate of Welfare & Production in UPF, management of Stores in UPF, management of Construction projects in UPF , management of Pay roll and Pension in UPF 3rd quarter management of JLOS, UNICEF and UN funded projects in UPF reviewed and recommendations for improvembents provided	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 17,004 4,000 1,750 2,100 14,719 8,750 15,000 15,656 57,500

Reasons for Variation in performance

N/A

Total	136,480
Wage Recurrent	17,004
Non Wage Recurrent	119,476
AIA	0
Total For SubProgramme	136,480
Wage Recurrent	17,004
Non Wage Recurrent	119,476
AIA	0

Development Projects**Project: 1484 Institutional support to UPF - Retooling****Capital Purchases****Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Contractual obligation specialized transport equipment, marine vessels, Election Transport Equipment honoured	Honoured advance part-payment for Contractual obligation on specialized transport equipment for supply of Troop Carriers, Water Tankers, Salon cars, Buses, Patrol Pick-ups, Motor cycles, Fire Tender Trucks, station wagons,foam operational boat for elections	312207 Classified Assets	22,066,135

Reasons for Variation in performance

N/A

Total	22,066,135
GoU Development	22,066,135
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 the budgeted Contractual obligation on the Telecommunication Intelligent Monitoring System, Data Monitoring System and General Specialized Equipment and Aircraft maintenance centre at Jinja; Phase II is now being rolled out to new cities of Jinja, Gulu, Mbarara, Masaka, municipalities of Iganga, Kamuli, Njeru, Kitgum, and major towns of Bugiri, Lugazi and Kayunga. Works being undertaken include surveys of camera site points, transmission points, and stations. Continued with procurement processes for election equipment and classified stores	Item 312207 Classified Assets	Spent 25,313,440

Reasons for Variation in performance

- The lockdown slowed down the progress of phase II of CCTV works whilst some local government offices delay to approve acceptance requests.

	Total	25,313,440
	GoU Development	25,313,440
	External Financing	0
	AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture & Fittings for Budaka Police Station procured	Cured timber for production of furniture for newly constructed police units	Item 312203 Furniture & Fixtures	Spent 35,663
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Reasons for Variation in performance

N/A

	Total	35,663
	GoU Development	35,663
	External Financing	0
	AIA	0
	Total For SubProgramme	47,415,238
	GoU Development	47,415,238
	External Financing	0
	AIA	0

Program: 32 Territorial and Specialised Policing*Recurrent Programmes***Subprogram: 04 Police Operations***Outputs Provided***Output: 01 Law and Order Management**

Vote:144 Uganda Police Force

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<p>NAOperationalize the zonal command structure Security sensitization of Commandants and Members of Refugee Welfare Councils conducted NAPSOs inspected for compliance to standards in 8 police regionsIn liaison with ICT, Operationalise call centers/operations rooms in 8 police regionsRegional & emergency security operations partaken, Joint Security Assessment of the WASPs at border points conducted Public safety and security provided at all public events, functions and festivities NARPCs and DPCs trained in Elections Security Management</p>	<p>Visited and held meetings in 8 Refugee Settlements in Pogrinya, Nyumanzi, Kyaka 2. Rwamwanja, Nakivale, Parolinya, Kiryandongo and Kyangwali Refugee Settlements and safety measures enhanced</p> <p>Trained 52 police officers and other stakeholders in the three Settlements of Rwamwanja, Nakivale and Kyaka Settlement on COVID-19 safety measures</p> <p>Carried out surveillance on Suspected Persons (WASPs) and state of alertness of personnel at border points of Mutukula, Busia, Malaba, Lwakhaha respectively. Carried out assessments to fully operationalize of policing in the new districts of; Obongi, Kazo, Rwampara, Kitagwenda, MadiOkoro, Kalenga and Kalaki.</p> <p>Developed a draft of Service Standards (SOPs) for CCTV Project</p> <p>Secured the NRM Liberation Day Celebrations 26th January 2020, Ibanda District, Arch Bishop JanaanLuwuum Day CelebrationsMuchwinyi Sub county in Kitgum District, 16th February 2020, International Women's Day Celebrations, 8th March 2020, Mbale District, The Presidential Trek in the KMP North, Savannah, Katonga and Albertine Region.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221009 Welfare and Entertainment</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>4,001,405</p> <p>2,367</p> <p>1,023</p> <p>597,000</p> <p>88,604</p> <p>2,275</p> <p>31,409</p> <p>136,803</p> <p>49,306</p> <p>9,000</p> <p>83,966</p> <p>81,354</p> <p>268,139</p>

Reasons for Variation in performance

Intensified operations to ensure compliance to COVID-19 guidelines and regulations

Total	5,352,651
Wage Recurrent	4,001,405
Non Wage Recurrent	1,351,247
AIA	0
Total For SubProgramme	5,352,651
Wage Recurrent	4,001,405
Non Wage Recurrent	1,351,247
AIA	0

Recurrent Programmes

Subprogram: 21 Traffic Regulation and Road Safety

Outputs Provided

Output: 02 Traffic Management

Vote:144 Uganda Police Force

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 errand 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 Arua IOV offices	Collected a total of five billion two hundred and nine million five hundred and twenty thousand shillings only.(UGX 5,209,520,000) was paid by the offenders). The traffic Alert Squad together with members of the public handled complaints of extortion in the various districts. Policed the NRM Victory Day Celebrations, TareheSita, and the International Women’s Day Celebrations in Ibanda, Nakaseke and Mbale respectively Carried out monitoring and evaluation of implementation of the Electronic ticketing System in Rwizi& Elgon Regions. Carried out sensitization campaigns on TVs (NTV, NBS Spark, Bukedde, Star & Delta), Print media (Bukedde, The New Vision, The Daily Monitor). Sensitized bus drivers and Taxi Operators Associations about road safety. Sensitized school children in 13 primary schools in Sezibwa Region. They are:- Sunlight, LugaziUMEA,Kawolo C/U, Multiple, St. KizitoLugazi, St. Peters C/U, Najjembe, God’s Angels,Faith Junior, Kisaasi,Mabira Junior, Lugazi West, &Lugazi East Primary Schools (5,480 pupils: 52% females) Sensitized drivers and other road users on road safety in Mpigi, Masaka, Hoima, and Lugazi Carried out inspection of 26 driving schools in Eight Regions of Greater Masaka, KMP,Katonga, Wamala, Rwizi, Greater Bushenyi, Rwenzori, and Kigezi. The driving schools are:- Prestige, M.K, Road Safety, KS Integrated, Harus, Titanic, Entebbe, Premier, St. Theresa, Kikumbi, Kanyankole, Ruti Professional, Mbarara Institute for Social Development, Royal, Kakiika, K-Way, San Diego, Ibanda, Global, Mbarara Community, Mbarara United, Perfect, Wendy, He cares, Byamu, &Kabale Masters.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 544,529 2,029 947 510,662 7,000 1,950 20,789 7,300 180,768

Reasons for Variation in performance

Intensified traffic operations to ensure compliance to COVID-19 guidelines and regulations as well as general road safety

Total	1,275,975
Wage Recurrent	544,529
Non Wage Recurrent	731,445

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	1,275,975
		Wage Recurrent	544,529
		Non Wage Recurrent	731,445
		AIA	0

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

Vote:144 Uganda Police Force

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Insurgency contained; Migingo & Lolwe Islands, refugee camp and highway security provided	Maintained an improved Company strength at the rear base of Lolwe as quick reaction force.	Item	Spent
Foot and motorized Patrols and community policing within KMP and municipalities conducted	Deployed a standing platoon in Migingo Island as per bilateral agreement between Uganda and Kenya.	211101 General Staff Salaries	11,553,730
999 patrol system expanded to 10 divisions		211103 Allowances (Inc. Casuals, Temporary)	1,500
Public order incidents managed		221009 Welfare and Entertainment	1,500
Train 03 platoons of Formed Police Unit (AMISOM) of 140 (20F) each strong for SOMALIA (AMISOM).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.	Conducted Foot patrols in all Police Areas of KMP where FPU is stationed. Gave tactical and operational supports to the stations in which formations are located, extending to all the neighboring locations and sub- locations. Conducted 999 Motorized Patrols within KMP.	221010 Special Meals and Drinks	788,815
	Conducted Foot patrols in all Police Areas of KMP where FPU is stationed.	221011 Printing, Stationery, Photocopying and Binding	6,000
	Deployed personnel in 31 refugee settlements of West Nile, Rwenzori and Greater Masaka area.	221012 Small Office Equipment	3,125
	Maintained total of 10 standby POM Platoons throughout the country as first line reaction force..	224004 Cleaning and Sanitation	42,051
	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.	224005 Uniforms, Beddings and Protective Gear	202,071
	Conducted 999 Motorized Patrols within KMP.	227001 Travel inland	19,101
	Deployed 06 Specialized vehicles in strategic locations within KMP specifically to police the climax of Christmas festive season.	227002 Travel abroad	5,063
	Dispatched instructors to various stations in the Greater Eastern Region and trained 2,105 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 Of those trained above, 186 participants were females.	227004 Fuel, Lubricants and Oils	306,227
	Conducted POM refresher courses in all the KMP divisions for 310 officers (305 male, 05 female. Conducted Refresher trainings in Greater EAST and BUSOGA Region for 807 officers (712 males, 95 Females).	228001 Maintenance - Civil	11,503
		228002 Maintenance - Vehicles	140,767

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

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

Intensified patrol operations to ensure compliance to COVID-19 guidelines and regulations

Total	13,081,453
Wage Recurrent	11,553,730
Non Wage Recurrent	1,527,722
AIA	0
Total For SubProgramme	13,081,453
Wage Recurrent	11,553,730
Non Wage Recurrent	1,527,722
AIA	0

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

Vote:144 Uganda Police Force

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
All reported cases within KMP promptly investigated	Registered and investigated 31 Major incidents (16 murders, 9 robberies, 3 suicide, 1 rape, 2 attempted murder). The victims included (27M, 7F and 2 children)	Item	Spent
Witnesses summoned to attend courts within KMP	Carried out traffic operations and apprehended a total of 39,151 offenders.	211101 General Staff Salaries	6,222,037
Investigators within KMP inspected and appraisedTraffic within KMP regulated to ensure smooth flowImpromptu alert checks conducted within KMP	Carried out alertness checks on deployments in Kira Road, Kira Division, Jinja Road, Wandegeya, Old Kampala, Katwe, Kabalagala, Kawempe, Kasangati and CPS Kampala	211103 Allowances (Inc. Casuals, Temporary)	2,500
unitsConduct sting operations against criminal elements in KMPNational events, functions and festivities within KMP	Conducted 16 operations in areas of Banda, Wampewo, Kololo, Kisalosalalo, Naguru, Kigowa, Ntinda, Kyanja, Nakawa, Wakiso, Kawempe, Wandegeya, Nansana, Nsambya, Kajjansi, Kabalagala, and Katwe. 133 suspects (127male and 6 female) were arrested. Recovered opium, 4 knives, 2 hammers, 1 UPDAF uniform with captain rank, 3 TV sets, 1 water heater, 3 DVD players, 3 woofers, house breaking implements, 10 Mobile phones, female handbags, 1 panga, iron bars, M/Vs UBG 001J Subaru dark grey, UAT 502T Mark II, UBG 002G Isuzu elf, UAW 726P Toyota Ipsum, UBD 031K Toyota Premio, M/C UDN 372C, 16 suspected stolen M/Cs	221009 Welfare and Entertainment	1,157
securedNeighbourhood watch and popular vigilance promoted by all police units in KMPConvicts and suspects within KMP profiled and surveiled	Policed the People power demonstrations in which 19 were arrested and charged to court. Secured the NRM National conference at Mandela National Stadium Carried out 04 sensitization meetings for Lorry Drivers at Luzira, Boda Boda Riders at Ntinda and Boda Boda Riders Okavu at Church of Uganda	221010 Special Meals and Drinks	233,330
	Held Sensitization meeting with all traffic Officers in KMP at Kololo Ceremonial Grounds with specific emphasis on preventive measures over COVID-19	221011 Printing, Stationery, Photocopying and Binding	9,000
	Conducted sensitizations in 03 Shopping malls (Shoprite Lugogo, Mega standard supermarket, Garden city, 06 Markets (Nakawa, Kawempe and Kisekka, Nakasero, Owino, Kaseny landing site, Taxi Parks (Old taxi park, New taxi park), Arcades (Nabukera, Avemar) 11 Schools (Trinity coll. Nabigo, St. Lwarence S.S Horizon Campus, Buddo Junior School, and Buddo S.S.S, St. Mary's Kisubi, St. Mary's Kitende, Nabisunsa Girls' S.S, St. Peter's Nalya, Nalya S.S, Yudesi P/S Kalerwe and Namilyango College	221012 Small Office Equipment	3,500
	Carried out surveillance on Ex-convicts and suspects within KMP	225002 Consultancy Services- Long-term	10,000
		227001 Travel inland	7,585
		227002 Travel abroad	6,311

Reasons for Variation in performance

Vote:144 Uganda Police Force

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Intensified operations to ensure compliance to COVID-19 guidelines and regulations within KMP but also to ensure general security

Total	6,495,420
Wage Recurrent	6,222,037
Non Wage Recurrent	273,383
AIA	0
Total For SubProgramme	6,495,420
Wage Recurrent	6,222,037
Non Wage Recurrent	273,383
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 Bulisa, Moyo, 2000 (400F) Personnel trained in basic firefighting prevention and management techniques in 6 regionsTrain 100 (8F) police officers as first-responders

Enhanced fire prevention in 06 of 11 planed fire stations benefiting 13,200. Conducted Fire and water safety awareness campaigns in 01 landing site. Responded to 230 fire emergencies where,06(1F)lives were saved and 04(3F) bodies were recovered. Conducted 42 rescue / recovery emergencies where 34(09F)lives were saved and 08(3F) bodies were recovered

Item	Spent
211101 General Staff Salaries	3,572,588
211103 Allowances (Inc. Casuals, Temporary)	750
221009 Welfare and Entertainment	1,068
221010 Special Meals and Drinks	381,895
221011 Printing, Stationery, Photocopying and Binding	300
221012 Small Office Equipment	1,125
224004 Cleaning and Sanitation	51,873
224005 Uniforms, Beddings and Protective Gear	53,550
226001 Insurances	19,397
227001 Travel inland	5,030
227002 Travel abroad	1,891
228001 Maintenance - Civil	6,250
228002 Maintenance - Vehicles	18,869

Reasons for Variation in performance

Public sensitization on fire prevention and awareness

Total	4,114,586
Wage Recurrent	3,572,588
Non Wage Recurrent	541,998
AIA	0

Output: 05 Air wing Services

Vote:144 Uganda Police Force

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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 15 aircraft maintenance inspections on two police helicopters and one fixed wing aircraft (25hr inspection): (06 on W-3A Sokol helicopter, 06 on B206L helicopter and 02 on P 180 fixed wing) Carried out 10 practical training flights using Piaggio P180 Avanti 5X- PEF totaling 12:41 flight hours from Entebbe Airport by 02 UPF pilots to gain experience. Carried out 10 practical training flights using Piaggio P180 Avanti 5X- PEF totaling 12:41 flight hours from Entebbe Airport by 02 UPF pilots to gain experience. Conducted maintenance tests on 01 helicopter, Preparation & submission of various documents to UCAA for certificate of airworthiness of helicopters . Conducted 16 flight operations (Refueling 00, VIP 00, Training 10, Medical Evacuation 00, Search & rescue 00, Test 01 , Patrols 00, Ground Run 05, and others 00) totaling 15:34 flight Hrs of Flight (Refueling 00:00, VIP 00:00, Training 12:41, Medical Evacuation 00:00, Search & rescue 00:00, Test 01:10, Patrols 00:00, Ground Run 01:43, and others 00:00) Continued with preparation and research on flight operations as per pilots SOPs.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221012 Small Office Equipment 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 226001 Insurances 226002 Licenses 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,714,842 45,355 989 225,197 741 10,000 49,260 62,156 9,041 2,800 2,294 18,667 2,184 19,943 3,529
<i>Reasons for Variation in performance</i>			
Limited aircraft maintenance funds			
		Total	2,166,997
		Wage Recurrent	1,714,842
		Non Wage Recurrent	452,156
		AIA	0

Output: 06 Marine Services

Vote:144 Uganda Police Force

QUARTER 3: Outputs and Expenditure in Quarter

	Item	Spent	
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; Sensitize 100 (20F) Police personnel at landing sites on basic awareness of maritime safety and enforcement	Responded to 52 emergencies, 159 people rescued, 34 dead bodies retrieved and property worth millions of shillings recovered Conducted Patrols and surveillance; 100 boats were warned to always be fully compliant to marine safety measures, 15 boats with their engines intercepted and put on hold for failure to comply with the presidential directives on Covid 19 Pandemic and Patrol team rescued 01 Ugandan transport boat attacked by Congolese Militia Conducted 17 Escorts and VIPs Protection These included; Magistrate to Koome court, Installation of Fibre optic cable by NITA at Laropi Ferry-Adjuman District, Regional CID Officer and team to Bukwaya in Buvuma Island for inquiries, RPC, DPC and team to Samba Island for official opening of a police post, A team from CID Headquarters to Bukwaya Island for investigations, Security to Vodacom while laying a network cable, IMO officials on L. Albert, UNRA officials to Muntu Landing site on L. Kyoga, State house officials and RDC to Busiro in Namayingo District, Equatorial power team from Bwondha to Lolwe, Officials from Ministry of Health and RDC to Jagusi and Masoli Island to open Health Centres, RDC and Corona Virus taskforce to Jagusi Island Made deployments at 06 ferry points MV Kyoga, Amani, Pearl in Kalangala, Wanseko-Panyimur, Buvuma and Kayunga ferry. Conducted 05 Special duty operations. Including; New Year's day, Women's day, Interpol operations, Liberation day, Janan Luwum day. Conducted a refresher course of 46 personnel (04F) and an Induction course for 04 gazetted officers who were recently transferred to the unit. Conducted Enforcement Operations of maritime safety in which 23 suspects were arrested for failure to comply with safety measures, 11 bought safety gears and the rest were forwarded to CID. Monitored movement of 1,527 Refugees who crossed safely from DRC through Lake Albert to Uganda at major centres of International Organization Migration (IOM), situated in districts of Ntoroko, Hoima, Buliisa and Kikuube. Held 300 Maritime sensitization and community policing meetings and 03 meetings; L. Albert at Dei and L. Victoria in Tanzania & in Sigulu with Kenya security agencies.	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221012 Small Office Equipment 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	1,159,675 370 627 122,701 800 15,000 71,036 3,850 1,908 56,482 3,000

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

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

Continuous public sensitization of maritime operations and safety

Total	1,435,448
Wage Recurrent	1,159,675
Non Wage Recurrent	275,773
AIA	0
Total For SubProgramme	7,717,032
Wage Recurrent	6,447,105
Non Wage Recurrent	1,269,927
AIA	0

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

Output	Item	Spent
Oil & Gas Field operations conducted,	Enhanced Security Supervision and coordination of deployments of Oil & Gas	
Oil & Gas Public awareness & education conducted	211101 General Staff Salaries	1,714,842
Oil & Gas incidents monitored & responded to	211103 Allowances (Inc. Casuals, Temporary)	740
Deployments at O&G installations supervised, coordinated & evaluated	221009 Welfare and Entertainment	870
International & Regional conferences on security of Oil & Gas attended	221010 Special Meals and Drinks	171,702
	221011 Printing, Stationery, Photocopying and Binding	429
	221012 Small Office Equipment	800
	224004 Cleaning and Sanitation	13,925
	224005 Uniforms, Beddings and Protective Gear	78,979
	227001 Travel inland	3,250
	227002 Travel abroad	1,908
	227004 Fuel, Lubricants and Oils	50,987
	228002 Maintenance - Vehicles	10,000

Reasons for Variation in performance

N/A

Total	2,048,431
Wage Recurrent	1,714,842
Non Wage Recurrent	333,589
AIA	0

Output: 08 Railway Police Services

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Public awareness and participation in railway policing providedRailway divisional offices created in Mbale 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	Conducted Public awareness and on railway safety and security N/A Deployed 200 officers and monitored the newly posted police officers to railway units and delivered supplies which include stationary, Uniforms and other office equipment's. Inspected 11 railway police posts/detaches and stations in; Jinja,Gulu District Budumba,Busembatya in Namutumba district, Nagongera, Soroti, Lira, Tororo ,KawoloLugazi,Kamwengye ,and Kasese. Conducted 06 Successful operations against vandalism based on intelligence& Encroachment Registered 36 cases railway related cases, arrested 81 suspects taken to court and secured 5 convictions Profiled and surveil 12 habitual offenders in vandalism of railway infrastructure	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221012 Small Office Equipment 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 1,270,569 560 650 231,450 700 4,850 2,118 63,000

Reasons for Variation in performance

N/A

Total	1,573,897
Wage Recurrent	1,270,569
Non Wage Recurrent	303,328
AIA	0
Total For SubProgramme	3,622,328
Wage Recurrent	2,985,411
Non Wage Recurrent	636,917
AIA	0

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

Vote:144 Uganda Police Force

QUARTER 3: 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 Wakiso & Kampala districts inspected Prohibition and Prevention of Torture guidelines disseminated to 800 personnel in 8 police regionsDetention Facilities in Kigezi, Greater Bushenyi and Rwizi Region inspected 1000 Copies of compendium of laws procured (Police Act, Penal Code Act, Public Order Management Act and Prevention and Prohibition of Torture The Police Act in collaboration with the Regional Police Commanders and heads of specialised Units reviewed200 (50F) UPF personel of FFU base trained on Human Rights observances Disciplinary court records and sensitization thereof (Rwenzori East, Rwenzori West & Wamala) inspected	Inspected 12Rented premises Katonga 4 Greater Masaka 8. Rent payment was made to96 landlords/ ladies. Inspected 15Detention facilities (Elgon 9 and Rwizi 6) 150 Police Officers Sensitisation Human rights concepts in Savannah Region 63 Witnesses testified in the standby court and 16police disciplinary files were perused and legal advice given.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 223003 Rent – (Produced Assets) to private entities 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 611,211 2,744 3,386 16,767 869 364 4,504 1,512 140,241 4,879 1,355 1,250 1,125,281 2,020 13,630 5,000 79,157

Reasons for Variation in performance

N/A

Total	2,014,169
Wage Recurrent	611,211
Non Wage Recurrent	1,402,957
AIA	0
Total For SubProgramme	2,014,169
Wage Recurrent	611,211
Non Wage Recurrent	1,402,957
AIA	0

Recurrent Programmes

Subprogram: 26 Police Management

Outputs Provided

Output: 01 Strategic Command and Guidance

Vote:144 Uganda Police Force

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 Inspectorate recommendations reports followed up and feedback reports provided Institutional incidents of sexual harassment and GBV responded to 6 disciplinary court cases expeditiously concluded 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 Sentencing guidelines for convicted defaulters printed 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 Elgon Region Mbale Police station and Held a review workshop with 50 officers (08F). Sensitized 176 Counter Terroism officers (15F) about SGBV. Sensitized 150 University students on safety and on crime targeting females. Feedback in form of a report was made to management Disposed off 06 disciplinary court cases. Held the UPF Female annual conference and 100 participated from different police regions (90 female and 10 male) Facilitated 44 police officers to attend the women's day celebrations in Mbale. They comprised of 43 female, 1 male officer and 40 female spouses. Received 10 complaints 9 from female officers and 1 from a male officer. Inquiries were done and concluded. The reports were forwarded to HRA for further management. Held reorientation Meeting on operation readiness in Gulu, Amuru and Kitgum with 80 officers (17F). Carried out oversight inspection of police facilities and service delivery in Bukedi region Disseminated and Popularised the Gender Policy to 100 officers in Greater Masaka.	Item 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 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 282101 Donations	Spent 797,496 4,066 40,496 5,000 12,420 1,410 10,520 2,760 215,069 7,228 1,008 2,309,791 6,804 57,104 8,500 41,975 3,554 7,000

Reasons for Variation in performance

N/A

Total	3,532,202
Wage Recurrent	837,992
Non Wage Recurrent	2,694,210
AIA	0

Output: 02 Professional Standards

Vote:144 Uganda Police Force

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Benchmark visit abroad to Ghana, Netherlands and Metropolitan Police of England/Britain professional Standards Units to learn their best practices-Police is my friend)Uganda Police Force Professional Standards Manual for internal oversight and controls printedCapacity 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	Registered 508 complaints at PSU and conducted investigations. 241 complaints were completed, investigative reports were made and forwarded to the relevant authorities including IGP, Director CID, Director HR&LS for further necessary action while267 cases were still under investigations.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad	Spent 453,840 2,033 2,574 6,210 1,255 9,590 1,562 214,736 3,614 1,004 60 28,555 4,500

Reasons for Variation in performance

N/A

Total	729,533
Wage Recurrent	453,840
Non Wage Recurrent	275,693
AIA	0
Total For SubProgramme	4,261,735
Wage Recurrent	1,291,832
Non Wage Recurrent	2,969,903
AIA	0

Program: 34 Welfare and Infrastructure

Recurrent Programmes

Subprogram: 27 Police Welfare

Outputs Provided

Output: 01 Health Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Disseminate UPF HIV/AIDS work place policy65(26F) police health workers trained on HMIS, emerging medical conditions & new treatment protocols. Access to quality medico-legal services ensured.	Disseminated UPF HIV/ AIDS work place Policy to 44 Police officers in management positions from Greater Bushenyi Region.	211101 General Staff Salaries	1,379,691
Efficient Emergency Medical Response Services provided.	Received and verified medical supplies delivered by National Medical Stores (NMS) at 92 Police health centers and additional medicines not supplied by NMS Police Medical store.	211103 Allowances (Inc. Casuals, Temporary)	2,018
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	Attended to at 100,951 (M: 42,955; F: 57,996) patients 92 Police Health centers 1,032 Mothers for antenatal 1st Visit, 3,065 Mothers for subsequent antenatal	213001 Medical expenses (To employees)	45,000
		213002 Incapacity, death benefits and funeral expenses	20,867
		221001 Advertising and Public Relations	12,472
		221002 Workshops and Seminars	4,565
		221009 Welfare and Entertainment	1,684
		221010 Special Meals and Drinks	99,693

Vote:144 Uganda Police Force

QUARTER 3: Outputs and Expenditure in Quarter

visits. 211 Mothers admitted in labour with 175 Normal deliveries & 39 referrals.	221011 Printing, Stationery, Photocopying and Binding	6,768
Vaccinated 5,668 children 0-1yrs, attended to 974 mothers on postnatal care, provided 698 women with TT vaccine during (pregnancy) and 397 women of reproductive age given TT (non- pregnant) while men 6,780 and women received Family Planning services.	221012 Small Office Equipment	1,250
Provided laboratory services to 70,983 (M: 33,455; F: 37,528) patients , Eye care services to 2,758 (M: 1,261; F: 1,497), dental care services to 1,805 (M: 790; F: 1,015), ART services to 2,505 clients (M: 931; F: 1,574), , enrolled 50 Mothers care, 13 babies on Exposed Infant Diagnosis , CD4 cell count for 237 clients (M: 113, F: 124), viral load for 281 clients (M: 108; F: 1173) and Safe Male Circumcision 44 males, supportive counseling to 3,534 clients (M: 1,263; F: 2,271), palliative care services 54 (M: 29; F: 25) clients with.	224001 Medical Supplies	10,170
Identified 19 (M: 5; F: 14) cases of measles	224004 Cleaning and Sanitation	1,043
Conducted support supervision of 38 Police health centers	224006 Agricultural Supplies	23,200
Performed 937 postmortems at Police and KCCA mortuary.	227001 Travel inland	22,024
Handled 169(M: 27; F: 142) GBV cases and examined 1,288(M: 702; Fs: 586) Assault cases.	227002 Travel abroad	6,192
Offered Emergency Medical Services at 07 national events and special duties. Supported patients with EMR services; referral to hospital (13), hospital visits (59), home visits (10) and hospital to home transport (17).	227004 Fuel, Lubricants and Oils	59,913
Conducted 79 routine health inspections		
Conducted Major health inspections at 81 Police Barracks		
Conducted 133 Health education sessions at various Police barracks and Police establishments		
Carried out 26 Indoor residual spraying activities at 16 establishments.		

Reasons for Variation in performance

-
N/A

Total	1,696,548
Wage Recurrent	1,379,691
Non Wage Recurrent	316,857
A/A	0

Output: 02 Production

Vote:144

Uganda Police Force

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Food production and IGAs (poultry, apiary, fish cage farming) in UPF enhanced targeting women of police officers and the youths barracks dwellersSupervision conducted in UPF owned primary schools to ensure quality Education540 (39F)Officers supported with duty free materials to construct own houses by gender and ranks Groceries (sugar, cooking oil, soap etc) procured to be sold under the duty free schemePsycho-social support provided to 43000(20%F) police officers across the countryUrban demonstration farming (backyard) gardens/ program revamped in all major barracks across the country	Visited 11 Primary schools to ensure quality Education 60 spouses (50 female) received chicks/broilers from NAADS 20 spouses (female) of police officers benefitted Travelled to Sezibwa region and Provided Counseling and psycho social support to police personnel, their spouses, adolescents/ children on family related issues/domestic violence(Gender-based violence, child abuse and neglect, etc) within the force.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221012 Small Office Equipment 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 229201 Sale of goods purchased for resale	Spent 294,287 661 1,640 17,286 4,037 389 294 3,419 1,053 93,548 1,653 1,617 28,504 6,817 37,944 6,471 1,333,333

Reasons for Variation in performance

N/A

Total	1,832,953
Wage Recurrent	294,287
Non Wage Recurrent	1,538,666
AIA	0

Output: 03 Uniforms, Logistics & Engineering

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
UPF fleet well maintained (Oils, fuel & spares, servicing) Logistics (Stationery, handcuffs, batons, feeding in operations and training schools etc) required to support policing provided 13,000 (20%F) Police personnel provided with atleast two pairs of uniform annually Utilities and property expenses provided N/A	Serviced, repaired & maintained 1,520 fleet Saloon cars (1,065), Trucks & Buses (150), Motorcycles (200) Construction Equipment (5). Delivered Food & consumables & Fed 5,000 trainees in PTS Kabalye, FFU detaches in KMP. Settled Police SACCO Domestic Arrears of Shs 5bn	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,761,950 2,500 2,292 1,345 3,057,569 61,862 2,865 4,060,151 2,772,500 122,640 329,349 3,833,179 10,180 4,063 146,382 136,178 1,874,736 150,000

Reasons for Variation in performance

N/A

Total	18,329,738
Wage Recurrent	1,761,950
Non Wage Recurrent	16,567,789
AIA	0
Total For SubProgramme	21,859,239
Wage Recurrent	3,435,928
Non Wage Recurrent	18,423,311
AIA	0

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

Ownership of 5 pieces of UPF land legalised	Conducted cadastral survey of land at Kasese . Titled land parcels of Sanga, Kiruhura and Namagunga	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	2,940
		311101 Land	352,153

Reasons for Variation in performance

N/A

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	355,093
		GoU Development	355,093
		External Financing	0
		AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
01 Police Apartment Block at Naguru; Luuka & Namutumba Police station constructed and Kibuli -CID hqtrs renovated for CID PTS; Motor vehicle maintenance center in Namanve, Regional workshops in Soroti & Mbarara;	Continued with construction of police apartments at Naguru, aviation maintenance centre at Jin ja, police stations of Namutumba and Luuka, renovation of CID PTS Kibuli and Regional workshops at Mbarara and Soroti. Roofed Sironko police station and Ngora, Sironko barracks	281504 Monitoring, Supervision & Appraisal of capital works	12,060
		312101 Non-Residential Buildings	1,057,717
		312102 Residential Buildings	2,277,392

Reasons for Variation in performance

N/A

Total	3,347,169
GoU Development	3,347,169
External Financing	0
AIA	0
Total For SubProgramme	3,717,261
GoU Development	3,717,261
External Financing	0
AIA	0

*Development Projects***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 and Sironko, Bukedea and Ngora barracks cognizant of women and children needs	Completed construction of Budaka Barracks and continued with construction of Bukedea, Sironko, Kole and Kween police stations and Sironko, Bukedea and Ngora barracks compliant to disability, women, children and elderly needs	312101 Non-Residential Buildings	800,526
		312102 Residential Buildings	84,344

Reasons for Variation in performance

N/A

Total	884,870
GoU Development	884,870
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 service calls by the wanainchi including refugee camps in the PRDP Areas	No release was made in the quarter		

Reasons for Variation in performance

N/A

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

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

Output: 77 Purchase of Specialised Machinery & Equipment

Actual Outputs Achieved in Quarter	Item	Spent
Procurement processes for Specialized machinery and equipment eg Counter phones, GSM lines etc for prompt response to distress calls by the wanainchi covering refugee camps in the PRDP Areas is ongoing	312207 Classified Assets	48,550

Reasons for Variation in performance

N/A

Total	48,550
GoU Development	48,550
External Financing	0
AIA	0
Total For SubProgramme	933,420
GoU Development	933,420
External Financing	0
AIA	0

Program: 35 Crime Prevention and Investigation Management*Recurrent Programmes***Subprogram: 06 Counter Terrorism***Outputs Provided***Output: 04 Residual Terrorism Management**

Vote:144 Uganda Police Force

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Counter Terrorism security audits and awareness Campaigns carried out throughout the countryDe-radicalization activities and research on extremism carried out throughout the countryCounter Terrorism drills, refresher, induction and specialized training conductedResponse to calls over suspicious abandoned objects conductedInformation sharing for quick response to terrorist incidents & threats coordinated with other security agencies both within and outside the countryExplosive Ordinances (EOD) and Explosive Remnants of War (ERW) disposed throughout the countryAll borders inspected and secured Vital Installations, man pads risk areas, Dignitaries and other persons at risk assessed and protected throughout the countrySecurity and safety of radioactive sources, explosives during transportation, storage and use ensured throughout the countryAll Public events,functions and festivities secured throughout the country.	Carried out Security audits and Inspection of critical infrastructure throughout the country. Conducted public awareness campaigns on measures to eradicate radicalization and respond to extremism activities is being carried out throughout the country. Public awareness campaigns successfully conducted at Lake Mburo, Semiliki, Queen Elizabeth and Bwindi National parks. Coordinated with other security agencies both within and outside the country share Information for quick response to terrorist incidents & threats Enhanced Information sharing with stake holders for quick response to Terrorist incidents and Threats. Conducted Successful Classified operations in conjunction with SFC throughout the country. Cordinated and shared external information. Enhanced Safety during transportation of radioactive sources and hazardous materialthroughout the country and during transportation, usage and storage of commercial explosives. Provided Security of Radioactive materials in Research Institutions, health facilities and educational institutions. Destroyed a number of recovered ERW, UXOand pieces of expired commercial explosives. Deployed Personnel on covert and overt deployments continue to secure Vital installations, dignitaries and other persons at risk throughout the country. Secured NRM Liberation day, Tarehe Sita celebrationsWomen's day., Ekkula tourism awards, Archbishop Janan Luwum memorial day & Ishasha wild run functions.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224003 Classified Expenditure 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad	Spent 2,859,642 2,500 32,500 1,960 26,250 1,624 436,820 10,648 3,250 661,667 1,800 25,300 17,505 9,248

Reasons for Variation in performance

CoVID-19 interfered implementation of some activities

Total	4,090,714
Wage Recurrent	2,859,642
Non Wage Recurrent	1,231,072

Vote:144 Uganda Police Force

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	4,090,714
		Wage Recurrent	2,859,642
		Non Wage Recurrent	1,231,072
		AIA	0

Recurrent Programmes

Subprogram: 18 Crime investigations, Forensics and Canine Services

Outputs Provided

Output: 02 Crime Management

		Item	Spent
Maintain 75 robust canine units to support investigations	Replaced Canine Dogs in Kakiri Division, Mityana and Entebbe.	211101 General Staff Salaries	4,760,023
Criminals profiled & suspect Surveilled	Deployed 01 explosive canine sniffer Dog at Avipol Canine Unit.	211103 Allowances (Inc. Casuals, Temporary)	122,847
Investigators inspected & appraised	Deployed 01 explosive canine sniffer Dog at Special Forces Command Canine Unit.	221001 Advertising and Public Relations	6,370
300 New officers recruited and inducted into CID;specialized training undertaken for existing detectives	Facilitate CID-lessons-learnt unit to attend court sessions and identify good practices	221008 Computer supplies and Information Technology (IT)	13,197
Conduct first-responder training for 2500 (200F) police officers		221009 Welfare and Entertainment	1,300
Train 100 CID detectives in scene of crime management and exploitation	Recorded 56,497 cases; 34,926 cases under inquiry, 6,448 not detected /npw	221010 Special Meals and Drinks	476,080
Atleast 2 SOCOs deployed per district	22,408 cases submitted to DPP/RSA, 15,110 cases taken to court with 2,185 cases convictions 03 cases with acquittals	221011 Printing, Stationery, Photocopying and Binding	127,500
Witnesses summoned for court appearance and testimonies	71 cases dismissed and 12,845 cases pending in court. (5,334 children related offences, 7,823 sexual offences of which 3,276 were defilement related. 1,122 cases were taken to court for defilement offences.	221012 Small Office Equipment	3,400
Searches conducted on suspected criminal including their hide-outs	Investigated 5 corruption cases, 3,255 economic and fraud related cases, 45 political related cases, 1,199 Homicide crimes were registered in the country for investigations, 683 cases of narcotics, 4,440 sexual offences and of these a total of 3,836 were defilement related with 2,865 children related offences.	224001 Medical Supplies	130,155
Exhibits submitted to forensic labs for analysis	Investigated 1,035 cases from the case backlog.	224003 Classified Expenditure	1,237,290
5 new upcountry canine units opened	Opened Up Units in Butaleja and Rakai.	224004 Cleaning and Sanitation	27,906
1800 canine trackings Performed, 7706 suspects arrested (6,828M; 800F and 78Juveniles (49M; 29F)with 1806 exhibits recovered	Performed 2,356 tracking's arrested 1,609 [1,479 (1,178M, 301F) Adults and 130(102M, 28F) juveniles], took 550 suspects to court , secured 200 convictions, and recovered 668 pieces of exhibit.	227001 Travel inland	199,402
Protective gears provided to forensic officers usually exposed to hazardous environments		227002 Travel abroad	67,991
		227004 Fuel, Lubricants and Oils	416,907
		228001 Maintenance - Civil	5,169
		228003 Maintenance – Machinery, Equipment & Furniture	23,959

Reasons for Variation in performance

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CoVID-19 interfered with implementation of some investigation activities

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	7,619,496
		Wage Recurrent	4,760,023
		Non Wage Recurrent	2,859,474
		AIA	0
		Total For SubProgramme	7,619,496
		Wage Recurrent	4,760,023
		Non Wage Recurrent	2,859,474
		AIA	0

*Recurrent Programmes***Subprogram: 19 International Police and Cross Border Relations***Outputs Provided***Output: 03 Cross Border Criminal Investigations**

Assessment for mission service performed for 375 officers (125F) for United Nations SAAT/AMS Interviews; and African Union Pre-SAAT interviewsNAi-24/7 resolution implemented at Busia 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	Actual Outputs Achieved in Quarter	Item	Spent
	Rescued 100 girls (from Karamoja) region from Kenya.	211101 General Staff Salaries	1,407,037
	Visited 05 refugee camps (Adjuman, Kyaka 1 and 11 and Isingiro) and 09 border points(Elgu, Goli, Malaba, Lwakhakha, Busia, Mpondwe, Mutukula and Bunagana).	211103 Allowances (Inc. Casuals, Temporary)	225,013
		221009 Welfare and Entertainment	1,375
		221010 Special Meals and Drinks	103,562
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	3,250
	Issued 22,000 Certificates of Good Conduct and 70 motor vehicles verification certificates.	224004 Cleaning and Sanitation	1,075
		227001 Travel inland	8,750
		227002 Travel abroad	67,500
		227004 Fuel, Lubricants and Oils	144,054

Reasons for Variation in performance

CoVID-19 interfered implementation of some cross-border activities

Total	1,971,615
Wage Recurrent	1,407,037
Non Wage Recurrent	564,578
AIA	0

*Outputs Funded***Output: 51 Cross Border Criminal Investigations (Interpol)**

Bilateral, continental and International Police meetings attended	Attended 05 INTERPOL meetings (02 TZ and 03 Nairobi)	Item	Spent

Reasons for Variation in performance

CoVID-19 interfered with implementation of some cross-border activities

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,971,615

Vote:144 Uganda Police Force

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,407,037
		Non Wage Recurrent	564,578
		AIA	0

Recurrent Programmes

Subprogram: 20 Anti Stock Theft

Outputs Provided

Output: 02 Crime Management

Training and sensitization of 150 (40F) ASTU personnel on laws, policies and regulations governing livestock well-coordinated Cases of cattle theft followed up and investigated A New ASTU detach opened in Kamwenge 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, Investigated and followed up 16 incidences of Cattle thefts. Recovered 58 out of the 75 cattle reported stolen. Carried out security livestock assessment in the new detach in Kamwenge Carried out community policing in the cattle corridors to minimize conflict for peaceful co-existence. This was done in moroto, Amudat, Kabong, Katakwi, Bukedea ,Amuria ,Bulambuli, Bukwo, Kapchorwa, Sembabule, Kyotera, Gomba and Nakasongola) Conducted patrols, 27 snap checks, ambushes and intelligence gathering in cattle corridors (4 snap checks in Lamwo, 04 in Lira, 04 Kitgum, 03 in Moyo, 04 in Nakasongola, 04 in Nakaseke, 04 in Gomba)

Item	Spent
211101 General Staff Salaries	8,776,881
211103 Allowances (Inc. Casuals, Temporary)	1,500
221009 Welfare and Entertainment	1,800
221010 Special Meals and Drinks	468,744
221011 Printing, Stationery, Photocopying and Binding	8,000
221012 Small Office Equipment	3,125
224004 Cleaning and Sanitation	39,687
224005 Uniforms, Beddings and Protective Gear	105,400
227001 Travel inland	18,180
227002 Travel abroad	5,063
227004 Fuel, Lubricants and Oils	241,667
228001 Maintenance - Civil	15,000
228002 Maintenance - Vehicles	166,335

Reasons for Variation in performance

CoVID-19 interfered implementation of some activities

Total	9,851,381
Wage Recurrent	8,776,881
Non Wage Recurrent	1,074,500
AIA	0
Total For SubProgramme	9,851,381
Wage Recurrent	8,776,881
Non Wage Recurrent	1,074,500
AIA	0

Recurrent Programmes

Subprogram: 28 Crime Intelligence

Outputs Provided

Output: 01 Crime Prevention

Vote:144 Uganda Police Force

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs 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 Albertine, (River Semuliki wetland) and on Forest reserves Rwenzori West (In Buhungiro) Kabale CFR -Kigezi, Mabira - Ssezibwa.</p> <p>Conducted 25 operations against hardcore inter territorial criminals and wanted suspects.</p> <p>Monitored and Stopped the Entry and exit of unwanted persons & goods at 8 borders and frontiers at Rwanda and Democratic Republic of Congo borders i.e Katuna, Kyanika, Mirama hills, Ishasha, Mpondwe, Paidha, Vurra and Bunagana.</p> <p>Profiled 850 Convicts and remandees in Luzira, Kigo, Gulu and Luzira prisons.</p> <p>Provided security at 4 national events; NRM Anniversary, Tarehe sita, Janaan Luwum and Women's day celebrations.</p> <p>Managed Territorial intelligence network in 25 regions.</p> <p>Recruited and managed 3,300 informants/agents (990 Female).</p> <p>Conducted 36 operations in 03 KMP regions, Savannah and Busoga East.</p> <p>Safeguarded and protected 23 witnesses (8 Female).</p> <p>Vetted 80 students (24F) and 2,370 police officers (700F) for internship and transfers/placements/appointments/promotions respectively.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>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>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p>	<p>Spent</p> <p>2,589,199</p> <p>2,500</p> <p>32,500</p> <p>3,190</p> <p>2,229</p> <p>609,045</p> <p>57,185</p> <p>3,250</p> <p>973,539</p> <p>4,616</p> <p>278</p> <p>12,500</p> <p>209,382</p>

Reasons for Variation in performance

CoVID-19 interfered implementation of some activities

Total	4,499,412
Wage Recurrent	2,589,199
Non Wage Recurrent	1,910,213
AIA	0
Total For SubProgramme	4,499,412
Wage Recurrent	2,589,199
Non Wage Recurrent	1,910,213
AIA	0

Recurrent Programmes

Subprogram: 29 Community Policing

Outputs Provided

Output: 01 Crime Prevention

Vote:144 Uganda Police Force

QUARTER 3: Outputs and Expenditure in Quarter

	Item	Spent
Compendium on GBV lrelated laws distributed to all districts	211101 General Staff Salaries	2,906,712
Information, Education & Communication (IEC) materials distributed to all districts	211103 Allowances (Inc. Casuals, Temporary)	2,500
Community policing targeting popular vigilance, neighbourhood watch, community awareness, participation and crime prevention implemented	221001 Advertising and Public Relations	3,000
Police Rectification campaigns conducted in Rwenzori East region	221009 Welfare and Entertainment	12,900
NACommunity engagement and outreach activities enhanced in the entire country	221010 Special Meals and Drinks	1,026,009
Domestic violence cases handled	221011 Printing, Stationery, Photocopying and Binding	9,000
Patriotism enhanced and promoted among 400 (100F)police officers	221012 Small Office Equipment	3,675
25 crime prevention established in schools and vulnerable communities	224003 Classified Expenditure	234,380
Community members and police officers sensitized domestic violence, child protection and diversion guidelines in 8 police regions	224004 Cleaning and Sanitation	103,436
Muyenga Community policing model rolled out to Elgon region.50 (10F)Community Liaison officers trained to improve Skills and knowledge in Community policing	224005 Uniforms, Beddings and Protective Gear	240,054
	227001 Travel inland	54,696
	227002 Travel abroad	7,500
	227004 Fuel, Lubricants and Oils	4,022
Conducted joint community policing by Police and UPDF officers in KMP for 4,505 community members and police officers (3,100 males & 1,405 females).		
Conducted sensitization on schools against crime in 26 Schools in Rwenzori East and West regions in the districts of Kasese and Kamwenge for 12,749 students/youths (6,248 girls & 6,501 boys) resulting in the formation of 26 crime prevention clubs.		
Conducted sensitization on domestic violence, child protection and diversion guidelines for 254 police officers and community members(190 males and 64 females) in North Kyoga region in the districts of Amolatar, Dokolo,Apach and Oyam		
Conducted 39 media campaigns and sensitization in 230 communities, 104 primary schools, 58 secondary schools, 2 tertiary institutions ; and visited 18 children homes, 215 families and 9 NGOs reaching out 14,745 community members (6,767 males and 7,978 females).		
Conducted police rectification and ideological awareness campaigns in Rwenzori East and West regions in the districts of Kyegegwa, Kyenjojo, Kabarole, Bunyagabo, Kitagw enda and Kamwenge for 350 police officers (299 males and 51 females).		
Carried out Joint monitoring and supervision with CID and interacted with 82 police officers (65 males and 17females) in the districts of Kiryadongo ,Masindi, Kikuube and Kagadi		
Carriedout Mobilization in Rwizi in preparation for the launch of MDD Regional branch.		
Conducted community policing through participation in nine (9) Police Football Club matches.		
Printed and distributed 1,000 copies of Police Habari magazine.		
Purchased one new bass drum, 15 stands and other accessories.		
Registered 6,053 child and gender-violence related cases countrywide, out of which, 2,590 victims/suspects were counseled, 1,498 cases referred internally and to other stakeholders, 181 cases taken to court, 45 were convicted, 607 put away and 1,132 still under investigation.		
Conducted sensitization on schools against crime in 26 Schools in Rwenzori East and West regions in the districts of Kasese and Kamwenge for 12,749 students/youths (6,248 girls & 6,501 boys) resulting in the formation of 26 crime prevention clubs.		

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

Conducted training and sensitization of 845 community members, local leaders and police officers (652 males and 193females) in North Kyoga region on Muyenga community policing model and neighborhood watch.

Reasons for Variation in performance

CoVID-19 interfered implementation of some Community Policing activities

	Total	4,607,883
	Wage Recurrent	2,906,712
	Non Wage Recurrent	1,701,171
	AIA	0
	Total For SubProgramme	4,607,883
	Wage Recurrent	2,906,712
	Non Wage Recurrent	1,701,171
	AIA	0
	GRAND TOTAL	183,204,315
	Wage Recurrent	73,038,315
	Non Wage Recurrent	58,100,081
	GoU Development	52,065,920
	External Financing	0
	AIA	0

Vote:144 Uganda Police Force

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 09 Information and Communication Technology

Outputs Provided

Output: 07 Administrative and Support Services

	Item	Balance b/f	New Funds	Total
Monitoring and Evaluation of a Fleet & Barracks Management Information Systems.	221008 Computer supplies and Information Technology (IT)	1,414	0	1,414
Setup a call center and DMR System in 7 Regions. Provide and Upgrade communication systems at Districts	224004 Cleaning and Sanitation	2,086	0	2,086
Train 50 CCTV operators, 5 Artificial Intelligence and Machine learning specialists and 5 certified microsoft solution developers and 5 hardware integrators	224005 Uniforms, Beddings and Protective Gear	17,185	0	17,185
	Total	20,685	0	20,685
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Set up an ICT Resource center in East Kyoga region. Conduct ICT Research and innovation		<i>Non Wage Recurrent</i>	<i>20,685</i>	<i>20,685</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
CRMIS,SPS and HRMIS rolled out to 6 Regional HQ.				
Provide and upgrade data internet services at District HQ. Provide CCTV investigation support. Provide voice to all offices/units. Provide Antivirus & Server software. Provide TV Subscription				

Subprogram: 11 Research, Planning & Development

Outputs Provided

Output: 06 Policy and Planning

	Item	Balance b/f	New Funds	Total
print and disseminate the strategic policing plan for 2020/21-2024/25	221007 Books, Periodicals & Newspapers	1,446	0	1,446
Document and disseminate the SOPs and Service Standards for CCTV, Human Resource Management, Research, Call Centres and Investigations	224004 Cleaning and Sanitation	443	0	443
	224005 Uniforms, Beddings and Protective Gear	9,343	0	9,343
	Total	11,231	0	11,231
Print and disseminate study findings on cause for higher prevalence of HIV/Aids in UPF		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Print and disseminate study findings on barriers to realization of full potential by female police officers		<i>Non Wage Recurrent</i>	<i>11,231</i>	<i>11,231</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Produce the annual policing report				
Print and disseminate study findings on identified appropriate community policing model for Uganda				

Vote:144 Uganda Police Force

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
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	130	0	130
Conduct operations to identify illegal barracks dwellers;	211103 Allowances (Inc. Casuals, Temporary)	502	0	502
Complete training and deploy 5000(1500F) Probationer Police Constables	212102 Pension for General Civil Service	73,194	0	73,194
Recruit an additional 5000(1500F) Probationer Police Constables	221003 Staff Training	1,371,325	0	1,371,325
Train 200(60F) police officers on station management	221004 Recruitment Expenses	187,482	0	187,482
Train 100(20F) CCTV operators	221009 Welfare and Entertainment	314	0	314
Induction training of 100(20F) into CID and 100(20F) into Crime Intelligence	224005 Uniforms, Beddings and Protective Gear	40,878	0	40,878
Anti-riot training for 150(10F) police officers	228001 Maintenance - Civil	22,645	0	22,645
	Total	1,696,470	0	1,696,470
Conduct annual staff appraisal		<i>Wage Recurrent</i>	<i>130</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>1,696,340</i>	<i>0</i>
Update information in the Human Resource Management Information system (HRMIS)		<i>AIA</i>	<i>0</i>	<i>0</i>
Retire officers and pay pension and gratuity in a timely manner				
Capacity of 100 (15F) Pensioners-to-be built on Life after Retirement				
Barracks dwellers monitored and sensitized on safe garbage disposal, healthy living, gender issues, YAKA and prepaid water				

Vote:144 Uganda Police Force

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 07 Administrative and Support Services

	Item	Balance b/f	New Funds	Total
Financial resources managed and accounted for in accordance with the Public Finance and management Act 2015.	211103 Allowances (Inc. Casuals, Temporary)	675	0	675
	224004 Cleaning and Sanitation	1,716	0	1,716
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.	224005 Uniforms, Beddings and Protective Gear	15,859	0	15,859
	228002 Maintenance - Vehicles	17,119	0	17,119
	228003 Maintenance – Machinery, Equipment & Furniture	24,540	0	24,540
UPF activities coordinated, data collected, budgets formulated, implemented and monitored.	Total	59,909	0	59,909
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Best quality at commensurate price for materials, works, supplies and services ensured.	<i>Non Wage Recurrent</i>	<i>59,909</i>	<i>0</i>	<i>59,909</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Mandatory prescribed revenue collected. Expenditure statements, final accounts prepared, audits and certification obtained. Policies and procedures instituted for controlling contracts and payments.				
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

	Item	Balance b/f	New Funds	Total
Key risks in UPF identified, evaluated, profiled and mitigated	224004 Cleaning and Sanitation	1,011	0	1,011
	Total	1,011	0	1,011
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	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,011</i>	<i>0</i>	<i>1,011</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Staff trained & skills enhanced				
<i>Development Projects</i>				

Vote:144 Uganda Police Force

QUARTER 4: Revised Workplan

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

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Contractual obligation specialized transport equipment, Election Transport Equipment honoured	312207 Classified Assets	64,565	0	64,565
	Total	64,565	0	64,565
	<i>GoU Development</i>	<i>64,565</i>	<i>0</i>	<i>64,565</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
CCTV Project Implemented in Kampala, Wakiso and Mukono	312207 Classified Assets	9,590,787	0	9,590,787
Contractual obligation on the Telecommunication Intelligent Monitoring System, Data Monitoring System and General Specialized Equipment, Aircraft maintenance centre at Jinja honoured;		9,590,787	0	9,590,787
	<i>GoU Development</i>	<i>9,590,787</i>	<i>0</i>	<i>9,590,787</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Furniture & Fittings for Lyantonde police station procured	312203 Furniture & Fixtures	64,357	0	64,357
	Total	64,357	0	64,357
	<i>GoU Development</i>	<i>64,357</i>	<i>0</i>	<i>64,357</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 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 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	221010 Special Meals and Drinks	745,135	0	745,135
	221011 Printing, Stationery, Photocopying and Binding	(1,000)	0	(1,000)
Public safety and security provided at all public events, functions and festivities	224004 Cleaning and Sanitation	1,084	0	1,084
	224005 Uniforms, Beddings and Protective Gear	82,573	0	82,573
Operationalize the zonal command structure	228001 Maintenance - Civil	74,426	0	74,426
NA	228002 Maintenance - Vehicles	6,861	0	6,861
	Total	909,079	0	909,079
NA		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Regional & emergency security operations partaken, Joint Security Assessment of the WASPs at border points conducted		<i>Non Wage Recurrent</i>	<i>0</i>	<i>909,079</i>
		<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	221011 Printing, Stationery, Photocopying and Binding	3,220	0	3,220
Inspection shelters and Pits repaired at Fort Portal IOV offices	224004 Cleaning and Sanitation	1,260	0	1,260
	224005 Uniforms, Beddings and Protective Gear	5,156	0	5,156
	Total	9,635	0	9,635
Automatic Numberplate Recognition System put to use across the country		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>9,635</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Road safety awareness and behavioral change among road users improved along major highways targeting pedestrians, school children, trading centres and roadside markets				
Regional (Rwanda, Kenya and South Sudan) road safety programmes coordinated				
Operations against errant drivers and vehicles in a dangerous mechanical condition conducted across the country				

Vote:144 Uganda Police Force

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Law and Order Management

	Item	Balance b/f	New Funds	Total
Train 03 platoons of Formed Police Unit (AMISOM) of 140 (20F) each strong for SOMALIA (AMISOM).	211101 General Staff Salaries	(16,991)	0	(16,991)
Insurgency contained; Migingo & Lolwe Islands, refugee camp and highway security provided	224004 Cleaning and Sanitation	173	0	173
	224005 Uniforms, Beddings and Protective Gear	117,238	0	117,238
Foot and motorized Patrols and community policing within KMP and municipalities conducted	228001 Maintenance - Civil	13,497	0	13,497
	228002 Maintenance - Vehicles	62,983	0	62,983
300 PCs, 150 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.	Total	176,900	0	176,900
	Wage Recurrent	(16,991)	0	(16,991)
	Non Wage Recurrent	193,891	0	193,891
Public order incidents managed	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
999 patrol system expanded to 6 divisions				

Subprogram: 23 Urban Crime Management

Outputs Provided

Output: 03 Kampala Metropolitan Police

	Item	Balance b/f	New Funds	Total
Conduct sting operations against criminal elements in KMP	211101 General Staff Salaries	(6,606)	0	(6,606)
Impromptu alert checks conducted within KMP units	221009 Welfare and Entertainment	791	0	791
	225002 Consultancy Services- Long-term	40,000	0	40,000
National events, functions and festivities within KMP secured	Total	34,185	0	34,185
Traffic within KMP regulated to ensure smooth flow	Wage Recurrent	(6,606)	0	(6,606)
All reported cases within KMP promptly investigated Witnesses summoned to attend courts within KMP Investigators within KMP inspected and appraised	Non Wage Recurrent	40,791	0	40,791
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Convicts and suspects within KMP profiled and surveilled				
Neighbourhood watch and popular vigilance promoted by all police units in KMP				

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QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 04 Fire Services

	Item	Balance b/f	New Funds	Total
Enhanced Public fire prevention and safety awareness at 12 fire stations countrywide through administrative checks/assessment	211103 Allowances (Inc. Casuals, Temporary)	750	0	750
	221011 Printing, Stationery, Photocopying and Binding	2,075	0	2,075
Coverage of fire fighting services expanded to 3new fire stations in Kasangati, Matuga, and Kamuli;	224005 Uniforms, Beddings and Protective Gear	110,341	0	110,341
	228002 Maintenance - Vehicles	68,769	0	68,769
2000 (400F) Personnel trained in basic firefighting prevention and management techniques in 6 regions	228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	2,500
Train 100 (8F) police officers as first-responders	Total	184,434	0	184,434
	Wage Recurrent	0	0	0
	Non Wage Recurrent	184,434	0	184,434
	AIA	0	0	0

Output: 05 Air wing Services

	Item	Balance b/f	New Funds	Total
2 Mandatory inspections conducted for airwing operations	221011 Printing, Stationery, Photocopying and Binding	3,090	0	3,090
Aviation management courses, quality assurance courses, helicopter maintenance & conversion (publication, calibration, servicing & interior refurbishing) courses, night vision conducted	224004 Cleaning and Sanitation	2,370	0	2,370
	224005 Uniforms, Beddings and Protective Gear	51,104	0	51,104
Airworthiness certification obtained	226002 Licenses	4,217	0	4,217
	228001 Maintenance - Civil	441	0	441
Medivac, surveillance, search and rescue operations, VIP escort services conducted	228002 Maintenance - Vehicles	78,757	0	78,757
	228003 Maintenance – Machinery, Equipment & Furniture	976	0	976
	Total	140,953	0	140,953
	Wage Recurrent	0	0	0
	Non Wage Recurrent	140,953	0	140,953
	AIA	0	0	0

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QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 06 Marine Services

	Item	Balance b/f	New Funds	Total
300 maritime sensitization sessions carried out; Maritime patrols, surveillance, profiling, Search, Rescue & Salvage emergency operations and enforcement operations conducted;	211101 General Staff Salaries	340,812	0	340,812
	211103 Allowances (Inc. Casuals, Temporary)	120	0	120
	221009 Welfare and Entertainment	456	0	456
Sensitize 100 (20F) Police personnel at landing sites on basic awareness of maritime safety and enforcement	221011 Printing, Stationery, Photocopying and Binding	2,550	0	2,550
	224004 Cleaning and Sanitation	632	0	632
	224005 Uniforms, Beddings and Protective Gear	98,701	0	98,701
	228002 Maintenance - Vehicles	42,300	0	42,300
	228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	2,500
	Total	488,070	0	488,070
	<i>Wage Recurrent</i>	<i>340,812</i>	<i>0</i>	<i>340,812</i>
	<i>Non Wage Recurrent</i>	<i>147,258</i>	<i>0</i>	<i>147,258</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

	Item	Balance b/f	New Funds	Total
Oil & Gas Field operations conducted,	221011 Printing, Stationery, Photocopying and Binding	1,851	0	1,851
Oil & Gas Public awareness & education conducted	224004 Cleaning and Sanitation	3,925	0	3,925
Oil & Gas incidents monitored & responded to	224005 Uniforms, Beddings and Protective Gear	35,722	0	35,722
Deployments at O&G installations supervised, coordinated & evaluated	228002 Maintenance - Vehicles	32,619	0	32,619
	Total	74,117	0	74,117
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>74,117</i>	<i>0</i>	<i>74,117</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 08 Railway Police Services

	Item	Balance b/f	New Funds	Total
Deploy personnel to patrol and secure railway infrastructure	221011 Printing, Stationery, Photocopying and Binding	2,719	0	2,719
Railway divisional offices created in Gulu for enhanced patrols of railway line as well as standard gauge meter.	224004 Cleaning and Sanitation	3,079	0	3,079
Public awareness and participation in railway policing provided	224005 Uniforms, Beddings and Protective Gear	12,030	0	12,030
	228002 Maintenance - Vehicles	27,011	0	27,011
	Total	44,839	0	44,839
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>44,839</i>	<i>0</i>	<i>44,839</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 33 Command and Control*Recurrent Programmes***Subprogram: 15 Human Rights & Legal Services***Outputs Provided***Output: 03 Legal Services**

	Item	Balance b/f	New Funds	Total
Detention Facilities in Savannah, wamala and Katonga inspected	221007 Books, Periodicals & Newspapers	427	0	427
200 (50F) UPF personel trained on Human Rights observances in Rwizi and Greater Bushenyi Regions	221008 Computer supplies and Information Technology (IT)	1,574	0	1,574
1000 Copies of the Uganda Police Human Rights Policy and guide to Disciplinary court procured	223003 Rent – (Produced Assets) to private entities	95	0	95
	224005 Uniforms, Beddings and Protective Gear	16,649	0	16,649
The Penal Code and Public Order Mangement Act reviewed	228003 Maintenance – Machinery, Equipment & Furniture	3,119	0	3,119
	Total	21,864	0	21,864
Disciplinary court records and sensitization thereof (Aswa, West Nile & North Kyoga) inspected		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
Police rented premises in Mpigi, Ggomba, Butambala, Kyankwanzi & Mityana districts inspected		<i>Non Wage Recurrent</i>	<i>0</i>	<i>21,864</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Prohibition and Prevention of Torture guidelines disseminated to 800 personnel in 8 police regions				
Suspects Profiling carried out across the Force				

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QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Strategic Command and Guidance

	Item	Balance b/f	New Funds	Total
Policing coordinated and controlled throughout the country				
Public information on policing services provided	211104 Statutory salaries	1,293	0	1,293
Engagement with the public in policing undertaken	224004 Cleaning and Sanitation	177	0	177
Resources to support policing obtained				
Re-orientation in Operation readiness done in 8 police regions	224005 Uniforms, Beddings and Protective Gear	25,408	0	25,408
	228003 Maintenance – Machinery, Equipment & Furniture	455	0	455
Police services monitored for responsiveness to gender and vulnerable persons	282101 Donations	12,282	0	12,282
	Total	39,615	0	39,615
2 Inspectorate recommendations reports followed up and feedback reports provided		<i>Wage Recurrent</i> 1,293	<i>0</i>	<i>1,293</i>
		<i>Non Wage Recurrent</i> 38,322	<i>0</i>	<i>38,322</i>
6 disciplinary court cases expeditiously concluded		<i>AIA</i> 0	<i>0</i>	<i>0</i>
Sentencing guidelines for convicted defaulters disseminated				
UPF Gender and Equity policy popularized and disseminated in 4 police regions				
Institutional incidents of sexual harassment and GBV responded to				
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				

Output: 02 Professional Standards

	Item	Balance b/f	New Funds	Total
Investigation and disposal of cases of Police misconduct, case file mismanagement, corruption, Torture, Human Right Violation, public complaints improved	213001 Medical expenses (To employees)	410	0	410
	224004 Cleaning and Sanitation	2,227	0	2,227
Capacity of 10 PSU officers (2F) built on the professional standards and management of complaints against the force	224005 Uniforms, Beddings and Protective Gear	12,332	0	12,332
	Total	14,968	0	14,968
Implement best practices of the benchmarked police organizations professional Standards Units-Police is my friend)		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i> 14,968	<i>0</i>	<i>14,968</i>
Uganda Police Force Professional Standards Manual for internal oversight and controls Developed and disseminated		<i>AIA</i> 0	<i>0</i>	<i>0</i>

Development Projects

Program: 34 Welfare and Infrastructure

Recurrent Programmes

Subprogram: 27 Police Welfare

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QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
<i>Outputs Provided</i>					
Output: 01 Health Services					
NA	Item	Balance b/f	New Funds	Total	
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)	22,697	0	22,697	
	224001 Medical Supplies	15,969	0	15,969	
Access to quality medico-legal services ensured.	224004 Cleaning and Sanitation	1,043	0	1,043	
Efficient Emergency Medical Response Services provided.	224005 Uniforms, Beddings and Protective Gear	5,593	0	5,593	
Sanitation of police establishments promoted.	224006 Agricultural Supplies	4,700	0	4,700	
	Total	51,220	0	51,220	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>51,220</i>	<i>0</i>	<i>51,220</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Output: 02 Production					
Food production and IGAs (tailoring, mushroom production) in UPF enhanced targeting women of police officers and the youths barracks dwellers	Item	Balance b/f	New Funds	Total	
	211103 Allowances (Inc. Casuals, Temporary)	661	0	661	
	213001 Medical expenses (To employees)	2,905	0	2,905	
540 (39F) Officers supported with duty free materials to construct own houses by gender and ranks	221007 Books, Periodicals & Newspapers	81	0	81	
Electronics (TVs, radios etc) procured to be sold under the duty free scheme	221011 Printing, Stationery, Photocopying and Binding	2,349	0	2,349	
Urban demonstration farming (backyard) gardens/ program revamped in all major barracks across the country	224005 Uniforms, Beddings and Protective Gear	8,016	0	8,016	
	Total	14,012	0	14,012	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Provision of education in UPF owned primary schools monitored and evaluated	<i>Non Wage Recurrent</i>	<i>14,012</i>	<i>0</i>	<i>14,012</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Psycho-social support provided to 43000(20%F) police officers across the country					
Output: 03 Uniforms, Logistics & Engineering					
Logistics (Stationery, handcuffs, batons, feeding in operations and training schools etc) required to support policing provided	Item	Balance b/f	New Funds	Total	
	221010 Special Meals and Drinks	851,582	0	851,582	
	221011 Printing, Stationery, Photocopying and Binding	284	0	284	
UPF fleet well maintained (Oils, fuel & spares, servicing)	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,566	0	2,566	
Utilities and property expenses provided	224004 Cleaning and Sanitation	57,008	0	57,008	
13,000 (20%F) Police personnel provided with atleast two pairs of uniform annually	224005 Uniforms, Beddings and Protective Gear	3,353,325	0	3,353,325	
	228001 Maintenance - Civil	63,271	0	63,271	
N/A	228002 Maintenance - Vehicles	1,477,952	0	1,477,952	
	Total	5,805,988	0	5,805,988	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>5,805,988</i>	<i>0</i>	<i>5,805,988</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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Development Projects

Project: 0385 Assistance to Uganda Police

Capital Purchases

Output: 71 Acquisition of Land by Government

Ownership of 5 pieces of UPF land legalised	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	5,520	0	5,520
	311101 Land	1,245,822	0	1,245,822
	281504 Monitoring, Supervision & Appraisal of Capital work	5,520	0	5,520
	Total	1,251,342	0	1,251,342
	<i>GoU Development</i>	<i>1,251,342</i>	<i>0</i>	<i>1,251,342</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

01 Police Apartment Block at Naguru; Luuka & Namutumba Police station constructed and and Kibuli -CID hqtrs renovated for CID PTS;	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	880	0	880
	312101 Non-Residential Buildings	984,123	0	984,123
	312102 Residential Buildings	5,458,471	0	5,458,471
	281504 Monitoring, Supervision & Appraisal of Capital work	880	0	880
	Total	6,443,474	0	6,443,474
	<i>GoU Development</i>	<i>6,443,474</i>	<i>0</i>	<i>6,443,474</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1107 Police Enhancement PRDP

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

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	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	60,000
	312101 Non-Residential Buildings	330,997	0	330,997
	312102 Residential Buildings	254,083	0	254,083
	281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	60,000
	Total	645,079	0	645,079
	<i>GoU Development</i>	<i>645,079</i>	<i>0</i>	<i>645,079</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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Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

NA	Item	Balance b/f	New Funds	Total
	312207 Classified Assets	696,667	0	696,667
	Total	696,667	0	696,667
	<i>GoU Development</i>	<i>696,667</i>	<i>0</i>	<i>696,667</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
	312207 Classified Assets	50,750	0	50,750
	Total	50,750	0	50,750
	<i>GoU Development</i>	<i>50,750</i>	<i>0</i>	<i>50,750</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 35 Crime Prevention and Investigation Management

Recurrent Programmes

Subprogram: 06 Counter Terrorism

Outputs Provided

Output: 04 Residual Terrorism Management

	Item	Balance b/f	New Funds	Total
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	221008 Computer supplies and Information Technology (IT)	6,191	0	6,191
	221009 Welfare and Entertainment	465	0	465
Information sharing for quick response to terrorist incidents & threats coordinated with other security agencies both within and outside the country	224004 Cleaning and Sanitation	1,932	0	1,932
	224005 Uniforms, Beddings and Protective Gear	5,443	0	5,443
Security and safety of radioactive sources, explosives during transportation, storage and use ensured throughout the country	228003 Maintenance – Machinery, Equipment & Furniture	7,500	0	7,500
	Total	22,531	0	22,531
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
De-radicalization activities and research on extremism carried out throughout the country	<i>Non Wage Recurrent</i>	<i>22,531</i>	<i>0</i>	<i>22,531</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Counter Terrorism security audits and awareness Campaigns carried out throughout the country				
All borders inspected and secured				
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 4: Revised Workplan

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Subprogram: 18 Crime investigations, Forensics and Canine Services

Outputs Provided

Output: 02 Crime Management

	Item	Balance b/f	New Funds	Total
All reported cases promptly investigated				
Witnesses summoned for court appearance and testimonies	211101 General Staff Salaries	3,307,173	0	3,307,173
Searches conducted on suspected criminal including their hide-outs	211103 Allowances (Inc. Casuals, Temporary)	445	0	445
Exhibits submitted to forensic labs for analysis	221001 Advertising and Public Relations	20,000	0	20,000
Criminals profiled & suspect surveilled	221008 Computer supplies and Information Technology (IT)	8,800	0	8,800
Investigators inspected & appraised	221009 Welfare and Entertainment	162	0	162
200 New officers recruited and inducted into CID;specialized training undertaken for existing detectives	221010 Special Meals and Drinks	11,831	0	11,831
Conduct first-responder training for 2500 (200F) police officers	224005 Uniforms, Beddings and Protective Gear	86,309	0	86,309
Train 100 CID detectives in scene of crime management and exploitation	228002 Maintenance - Vehicles	6,223	0	6,223
Atleast 2 SOCOs deployed per district	228003 Maintenance – Machinery, Equipment & Furniture	6,041	0	6,041
	Total	3,446,983	0	3,446,983
Protective gears provided to forensic officers usually exposed to hazardous environments		<i>Wage Recurrent</i> 3,307,173	<i>0</i>	<i>3,307,173</i>
		<i>Non Wage Recurrent</i> 139,810	<i>0</i>	<i>139,810</i>
5 new upcountry canine units opened		<i>AIA</i> 0	<i>0</i>	<i>0</i>
11800 canine trackings Performed, 7706 suspects arrested (6,828M; 800F and 78Juveniles (49M; 29F)with 1806 exhibits recovered				
Maintain 80 robust canine units to support investigations				
Facilitate CID-lessons-learnt unit to attend court sessions and identify good practices				

Subprogram: 19 International Police and Cross Border Relations

Outputs Provided

Output: 03 Cross Border Criminal Investigations

	Item	Balance b/f	New Funds	Total
i-24/7 resolution implemented at Vurra One-border stop centre	211103 Allowances (Inc. Casuals, Temporary)	166	0	166
NA	224004 Cleaning and Sanitation	1,665	0	1,665
5000(1250F) people vetted and 2000 vehicles cleared	224005 Uniforms, Beddings and Protective Gear	8,593	0	8,593
	Total	10,423	0	10,423
Assessment for mission service performed for 375 officers (125F) for United Nations SAAT/AMS Interviews; and African Union Pre-SAAT interviews		<i>Wage Recurrent</i> 0	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i> 10,423	<i>0</i>	<i>10,423</i>
Mission visits and Inspection in AMIOSM/ Somalia, UNMISS/South Sudan and mission Headquarters in New York and Addis Ababa Conducted.		<i>AIA</i> 0	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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*Outputs Funded***Output: 51 Cross Border Criminal Investigations (Interpol)**

Bilateral, continental and International Police meetings attended	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	134,758	0	134,758
	Total	134,758	0	134,758
	<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 Mityana	Item	Balance b/f	New Funds	Total
Community Policing in the cattle corridors to avert livestock theft conducted	211101 General Staff Salaries	(385)	0	(385)
	224005 Uniforms, Beddings and Protective Gear	100,040	0	100,040
Checkpoints setup and patrols conducted to prevent cattle theft and to regulate animal movement throughout the cattle corridor	228002 Maintenance - Vehicles	83,590	0	83,590
	Total	183,245	0	183,245
	<i>Wage Recurrent</i>	<i>(385)</i>	<i>0</i>	<i>(385)</i>
Training and sensitization of 150 (30F) ASTU personnel on laws, policies and regulations governing livestock well-coordinated		<i>183,629</i>	<i>0</i>	<i>183,629</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Cases of cattle theft followed up and investigated

Vote:144 Uganda Police Force

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Crime Prevention

	Item	Balance b/f	New Funds	Total
Timely, accurate and complete actionable intelligence reports produced covering the entire country	211101 General Staff Salaries	(1,308)	0	(1,308)
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	221010 Special Meals and Drinks	35,511	0	35,511
Police personnel, Government officials, students, Genuine Aliens/ asylum seekers and refugees, companies and organisations vetted	221011 Printing, Stationery, Photocopying and Binding	2,818	0	2,818
	224004 Cleaning and Sanitation	2,010	0	2,010
	224005 Uniforms, Beddings and Protective Gear	38,243	0	38,243
Watchlists on targets of security interest in the country updated	Total	82,374	0	82,374
	<i>Wage Recurrent</i>	<i>(1,308)</i>	<i>0</i>	<i>(1,308)</i>
Territorial intelligence network/foundation security managed	<i>Non Wage Recurrent</i>	<i>83,682</i>	<i>0</i>	<i>83,682</i>
Safety and security of persons and property from high risk syndicate groups enhanced	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 4: Revised Workplan

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Subprogram: 29 Community Policing

Outputs Provided

Output: 01 Crime Prevention

NA	Item	Balance b/f	New Funds	Total
50 (10F)Community Liaison officers trained to improve Skills and knowledge in Community policing	211103 Allowances (Inc. Casuals, Temporary)	300	0	300
	221001 Advertising and Public Relations	15,000	0	15,000
Patriotism enhanced and promoted among 400 (100F)police officers	221010 Special Meals and Drinks	55,100	0	55,100
	224005 Uniforms, Beddings and Protective Gear	240,054	0	240,054
25 crime prevention established in schools and vulnerable communities	Total	310,454	0	310,454
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
NA	<i>Non Wage Recurrent</i>	<i>310,454</i>	<i>0</i>	<i>310,454</i>
Police Rectification campaigns conducted in Rwenzori West 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

NA

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

GRAND TOTAL	32,796,975	0	32,796,975
<i>Wage Recurrent</i>	<i>3,624,118</i>	<i>0</i>	<i>3,624,118</i>
<i>Non Wage Recurrent</i>	<i>10,365,836</i>	<i>0</i>	<i>10,365,836</i>
<i>GoU Development</i>	<i>18,807,021</i>	<i>0</i>	<i>18,807,021</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>