Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	286.540	286.540	283.156	100.0%	98.8%	98.8%
	Non Wage	223.434	260.763	260.534	116.7%	116.6%	99.9%
Devt.	GoU	196.102	248.620	250.306	126.8%	127.6%	100.7%
	Ext. Fin.	118.872	119.270	119.270	100.3%	100.3%	100.0%
GoU Total		**706.075**	**795.923**	**793.996**	**112.7%**	**112.5%**	**99.8%**
Total GoU+Ext Fin (MTEF)		**824.948**	**915.193**	**913.266**	**110.9%**	**110.7%**	**99.8%**
Arrears		17.122	17.122	17.122	100.0%	100.0%	100.0%
Total Budget		**842.069**	**932.315**	**930.388**	**110.7%**	**110.5%**	**99.8%**
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		**842.069**	**932.315**	**930.388**	**110.7%**	**110.5%**	**99.8%**
Total Vote Budget Excluding Arrears		**824.948**	**915.193**	**913.266**	**110.9%**	**110.7%**	**99.8%**

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1225 General administration, planning, policy and support services	383.99	436.91	438.54	113.8%	114.2%	100.4%
Program: 1232 Territorial and Specialised Policing	158.17	158.17	155.75	100.0%	98.5%	98.5%
Program: 1233 Command and Control	23.65	28.93	28.36	122.3%	119.9%	98.0%
Program: 1234 Welfare and Infrastructure	114.94	146.99	146.92	127.9%	127.8%	100.0%
Program: 1235 Crime Prevention and Investigation Management	144.19	144.19	143.70	100.0%	99.7%	99.7%
Total for Vote	**824.95**	**915.19**	**913.27**	**110.9%**	**110.7%**	**99.8%**

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) Major unpsent balances	
Programs , Projects	
Program 1235 Crime Prevention and Investigation Management	
0.134 Bn Shs	***SubProgram/Project :19 International Police and Cross Border Relations***
	Reason: Bills were being awaited before processing payment
Items	
134,211,472.000 UShs	262101 Contributions to International Organisations (Current)
	Reason: Bills were being awaited before processing payment
(ii) Expenditures in excess of the original approved budget	
Program 1225 General administration, planning, policy and support services	
54.205 Bn Shs	***SubProgram/Project :1484 Institutional support to UPF - Retooling***
	Reason: Supplementary funding of UGX 52,518,539,720 for classified assets was received. However, there is also an extra amount worth UGX 1.685bn arising out of foreign exchange difference (gain/loss) for foreign payments reflected in the expenditure being more than the released funds
Items	
54,204,518,558.000 UShs	312207 Classified Assets
	Reason: Supplementary funding of UGX 52,518,539,720 for classified assets was received. However, there is also an extra amount worth UGX 1.685bn arising out of foreign exchange difference (gain/loss) for foreign payments reflected in the expenditure being more than the released funds
Program 1233 Command and Control	
5.279 Bn Shs	***SubProgram/Project :26 Police Management***
	Reason: Supplementary funding for classified operations during COVID-19 in the quarter
Items	
5,280,000,000.000 UShs	224003 Classified Expenditure
	Reason: Supplementary funding for classified operations during COVID-19 in the quarter
Program 1234 Welfare and Infrastructure	

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31.991 Bn Shs	***SubProgram/Project :27 Police Welfare***
	Reason: Supplementary funding for provision cleaning materials, fuel, vehicle maintenance, meals, protective gear, medical supplies, communication during COVID-19 operations
Items	
11,420,749,999.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Supplementary funding for provision of protective wear such as Body bags, Disposable overalls (Tyvex Suits), Gloves, Masks, Disposable overalls (Tyvex suits) for specialized personnel, Temperature scanners for policing units etc during COVID-19 operations
6,413,050,007.000 UShs	228002 Maintenance - Vehicles
	Reason: Supplementary funding for maintenance of the COVID-19 operational fleet.
4,314,192,203.000 UShs	224004 Cleaning and Sanitation
	Reason: Supplementary funding for provision of COVID-19 sanitation and cleaning requirements such as Disinfectant (JIK) 750mL, Disinfectant (Jezz) 20L, Sanitizers(1L) for 50% of policing units, Soap, Hand wash containers etc.
4,012,000,000.000 UShs	221010 Special Meals and Drinks
	Reason: Supplementary funding for provision of meals and other related items for additional feedable strength deployed in operations to facilitate dynamic implementation of COVID-19 guidelines and directives throughout the country
3,439,611,999.600 UShs	227004 Fuel, Lubricants and Oils
	Reason: Supplementary funding for provision of fuel for operational vehicles, motor cycles, Marine vessels and standby Generators during COVID-19 operations

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 Q4**
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			

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Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Accident fatality rate	Number	9.8	8
Average time taken to respond to emergencies (Minutes)	Number	15	20
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 Q4**
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 Q4**
% 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 Q4**
Crime rate	Number	286	524.57

Table V2.2: Key Vote Output Indicators*

Programme : 25 General administration, planning, policy and support services
Sub Programme : 09 Information and Communication Technology

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KeyOutPut : 07 Administrative and Support Services			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q4**
No. of police units with functional basic ICT systems	Number	420	320
Sub Programme : 11 Research, Planning & Development			
KeyOutPut : 06 Policy and Planning			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q4**
Level of implementation of strategic plan	Percentage	68%	56%
No of administrative data sets compiled	Number	4	4
Number of policies developed	Number	4	4
Sub Programme : 16 Human Resource Management and Development			
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q4**
No. of police personnel trained.	Number	8880	10829
Attrition Rate	Percentage	1.86%	1.77%
Sub Programme : 31 Internal Audit			
KeyOutPut : 07 Administrative and Support Services			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q4**
No. of audit reports produced.	Number	4	4
Programme : 32 Territorial and Specialised Policing			
Sub Programme : 04 Police Operations			
KeyOutPut : 01 Law and Order Management			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q4**
No. of inspection reports implemented	Number	540	560
Sub Programme : 21 Traffic Regulation and Road Safety			
KeyOutPut : 02 Traffic Management			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q4**
No. of drivers charged in court for traffic offences.	Number	10880	8694
Sub Programme : 22 Foot and Motorized Patrols			

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KeyOutPut : 01 Law and Order Management			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q4**
No. of beats covered	Number	2860	2900
Sub Programme : 23 Urban Crime Management			
KeyOutPut : 03 Kampala Metropolitan Police			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q4**
No. of personnel deployed in KMP	Number	6500	6990
Sub Programme : 24 Emergency & Rescue services			
KeyOutPut : 04 Fire Services			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q4**
No. of emergencies responded	Number	410	1022
KeyOutPut : 06 Marine Services			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q4**
No. of emergencies responded	Number	100	256
Sub Programme : 25 National Projects Policing			
KeyOutPut : 07 Oil & Gas Policing			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q4**
No. of installations secured	Number	16	46
KeyOutPut : 08 Railway Police Services			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q4**
No. of railway stations secured	Number	33	20
Programme : 33 Command and Control			
Sub Programme : 15 Human Rights & Legal Services			
KeyOutPut : 03 Legal Services			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q4**
No. of reported human rights violations	Number	480	226
No. of police officers and family members attended to.	Number	25000	331777
Sub Programme : 26 Police Management			

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KeyOutPut : 01 Strategic Command and Guidance			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q4**
No. of inspections carried out.	Number	120	152
No. of disciplinary cases tried	Number	366	481
KeyOutPut : 02 Professional Standards			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q4**
No. of public complaints resolved	Number	450	867
Programme : 34 Welfare and Infrastructure			
Sub Programme : 27 Police Welfare			
KeyOutPut : 02 Production			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q4**
No. of staff benefiting from IGAs.	Number	2535	370
KeyOutPut : 03 Uniforms, Logistics & Engineering			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q4**
% of logistical needs met	Number	0.48	0.61
Programme : 35 Crime Prevention and Investigation Management			
Sub Programme : 06 Counter Terrorism			
KeyOutPut : 04 Residual Terrorism Management			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q4**
No. of terror threats responded to	Number	5	4
Sub Programme : 18 Crime investigations, Forensics and Canine Services			
KeyOutPut : 02 Crime Management			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q4**
No. of investigated crimes sanctioned by DPP	Number	49000	74532
No. of backlog cases cleared in the system	Number	25000	14367
Sub Programme : 19 International Police and Cross Border Relations			
KeyOutPut : 03 Cross Border Criminal Investigations			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q4**
% of international resolutions implemented	Percentage	52%	15%

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Sub Programme : 20 Anti Stock Theft			
KeyOutPut : 02 Crime Management			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q4**
Proportion of stolen animals recovered	Percentage	80%	59.9%
Sub Programme : 28 Crime Intelligence			
KeyOutPut : 01 Crime Prevention			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q4**
No. of Villages crime - mapped	Number	500	305
Number of likely criminal incidents averted	Number	1000	1012
Sub Programme : 29 Community Policing			
KeyOutPut : 01 Crime Prevention			
Key Output Indicators	**Indicator Measure**	**Planned 2019/20**	**Actuals By END Q4**
No. of active community engagement programs	Number	500	480

Performance highlights for the Quarter

UPF achieved the following;
A. CRIME PREVENTION AND INVESTIGATIONS MANAGEMENT
1) Crime rate reduced to 524.57 per 100,000 population compared to 579.16 in the same period the previous year
2) Completed and commissioned Phase I of the CCTV project in the Kampala Metropolitan Area and embarked on phase 2 of expansion to all major towns and highways
(i) The following centers have been established and 240 operators trained for easy monitoring of the CCTV cameras;
a. The National CCTV Command Center at Naguru Police Headquarters
b. One KMP monitoring centre at Nateete police complex
c. 18 Divisional monitoring centers in KMP
d. 83 station monitoring centers in KMP
(ii) Since its commissioning on 28th November 2019, the Project has aided the investigation of 198 cases requiring CCTV footage as evidence.
(iii) In addition, the CCTV network supported the COVID-19 response and enforcement of the presidential directives.
3) Improved capacity and capabilities of CID and CI through;
(i) Deployment of additional personnel into crime management units. [CID- From 4,183 in 2018 to 5,292 in 2019 and CI from 1,221 in 2018 to 1,450 in 2019].
(ii) Acquisition of equipment to facilitate crime mgt operations – M/Vs, M/Cs, SOCO kits, high-end digital cameras etc.
4) Extended canine services to Butaleja, Rakai and Bunyangabo. Deployed 02 explosive sniffer dogs and 01 narcotic sniffer dog AVIPOL at Entebbe Airport.
5) Continuously Built capacity in counter terrorism in the areas of;
i. Maintained crisis response teams (CRT) responsible for 24-hour standby rescue missions and tactical operations in crime prone areas. i.e. CRT, bomb and canine
ii. Maintained Security of Entebbe International Airport, Airfields and MANPADs risk operational areas.
iii. Secured Vital installations by deploying personnel on covert and overt to avert any possibility of terror

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threats.
iv. Enhanced coordination and Information sharing with key stake holders for quick response to Terrorist incidents and Threats.
6) Continued with Electronic registration of firearms exercise
(i) So far, fire arms from the Uganda Police Force (84.0%), Uganda Prisons Service (99.9%), Private Security Organizations (90.4%) and licensed firearm holders (42.3%) have been profiled. This exercise will help to curb gun-related crimes.
(ii) UPF Ballistics department now has a ballistic database of fingerprinted firearms in UPF, UPS, PSOs and individuals.
7) Acquired Criminal Records Databases.
(i) The Forensics Services have acquired Automated Fingerprint Information System (AFIS), Criminal Databases including a Criminal Automated Biometric Identification System (CABIS). This has helped to speed up investigations.
(ii) Acquisition of DNA system to support investigations.

B.TERRITORIAL AND SPECIALISED POLICING
i.Integration of EPS with URA and FACE Technologies to facilitate enforcement and as a result, in FY 2019/2020 UGX 27.701 Bn was collected
ii.Re-activated and sustained 35 ‘‘999’’ motorized patrol operations, 20 in KMP and 15 on major highways for quick response to incidents on 24/7 basis.
iii. Accident fatality rate stood at 8.0 per 100,000 Population compared to 8.8 the previous year in the same period
iv.Responded to 256 Maritime emergencies, rescuing 134 people, retrieved 58 dead bodies, recovered property including 8 engines and nets worth UGX257.3m
v.Responded to 1,022 fire emergencies, rescued 23 lives and recovered 17 bodies.
vi. successfully enforcing the Covid 19 guidelines throughout the country
vii. Produced a database of Private Security Organizations (PSOs)

C. COMMAND AND CONTROL
1)Enforced discipline to enhance professionalism and management accountability in the Force. In FY 2019/2020 PSU registered 1,908 public complaints against police, completed investigations of 867 complaints and 1,113 complaints still under investigation.
2)Disseminated the UPF Gender Policy to 04 police regions.
3)Disseminated the UPF Anti-Corruption Strategy in 11 police regions

D. GENERAL ADMINISTRATION, POLICY, PLANNING AND SUPPORT SERVICES
1)Recruited and is currently training 4,824 new officers [491 (70 F) L/AIPs and 4,333 (1,060F) PPCs at Masindi PTS Kabalye. This improved the Police population from 1:941 to 1:845
2)Trained 6,005 personnel on various refresher and specialized trainings including; 75 (10 F) officers on radio communication (FTX) at Natete , 1,510 (177F) officers in Anti- Riot, 1,614 (95F) Personnel on POM refresher 41 (37 M, 4F) in Scenes of Crime Officers, 353 (35 F) [ToT(38), 47 (4F) Marines personnel, 62 (1F) drivers, 70(13F) CID personnel, 52(10F) T&RS officers ,35 officers at NALI, 50 Drivers and 20 (3 F) senior officers at the UMI.
3)Upgraded and implemented CRMS in all 18 Divisions in KMP.
4)HRMIS has been upgraded and implemented in all specialised units and all the 18 Divisions in KMP.
5)Upgraded Communications systems in all divisions in KMP to DMR
6)Produced the second strategic policing plan for UPF

E. WELFARE AND INFRASTRUCTURE
1)Continued construction of 1,020 staff apartments at Naguru, So far 07 blocks (420 apartments) have been roofed
a)Block A Completed,
b)Block B painting 70%, floor finishing completed, kitchen fitting and wardrobes ongoing,
c)Block D plaster works 60% fitting shutters 25%
d)Blocks C,E,F & G roofing complete and plaster works ongoing at 30%.
2)Constructed 24 accommodation units in Sironko(06), Ngora(06) , budaka(06) and continued with construction of accommodation block in Kole.
3)Completed construction of police stations in Budaka, Kyenjojo, Serere, Lyantonde, Sironko and continued with construction of Luuka and Namutumba Police stations.
4)Constructed a Motor Vehicle Maintenance center in Namanve.
5)Renovated CID headquarters in Kibuli.
6)Completion of centralised Armoury in Naggalama- is on going.
7)Procured 100 acres of alternative Land in Kikandwa for a Police training Facility and Procured Land at Mbalwa Police post in Wakiso district.
8)Procured 01 brand new fixed wing aircraft to boost the capabilities of the Police Air Wing.
9)UPF continued to provide medical services to its personnel and the community through 92 medical facilities spread in over 70 districts. 331,777

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patients were attended to in FY2019/2020.

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**	**334.76**	**336.39**	**118.6%**	**119.2%**	**100.5%**
Class: Outputs Provided	***101.15***	***101.15***	***101.10***	**100.0%**	**99.9%**	**99.9%**
122506 Policy and Planning	6.30	6.30	6.30	100.0%	100.0%	100.0%
122507 Administrative and Support Services	14.59	14.59	14.59	100.0%	100.0%	100.0%
122519 Human Resource Management Services	80.26	80.26	80.21	100.0%	99.9%	99.9%
Class: Capital Purchases	***163.97***	***216.49***	***218.18***	**132.0%**	**133.1%**	**100.8%**
122575 Purchase of Motor Vehicles and Other Transport Equipment	53.88	53.88	54.00	100.0%	100.2%	100.2%
122577 Purchase of Specialised Machinery & Equipment	109.69	162.21	163.77	147.9%	149.3%	101.0%
122578 Purchase of Office and Residential Furniture and Fittings	0.40	0.40	0.40	100.0%	100.0%	100.0%
Class: Arrears	***17.12***	***17.12***	***17.12***	**100.0%**	**100.0%**	**100.0%**
122599 Arrears	17.12	17.12	17.12	100.0%	100.0%	100.0%
Program 1232 Territorial and Specialised Policing	**158.17**	**158.17**	**155.75**	**100.0%**	**98.5%**	**98.5%**
Class: Outputs Provided	***158.17***	***158.17***	***155.75***	**100.0%**	**98.5%**	**98.5%**
123201 Law and Order Management	76.99	76.99	76.96	100.0%	100.0%	100.0%
123202 Traffic Management	4.46	4.46	4.46	100.0%	100.0%	100.0%
123203 Kampala Metropolitan Police	27.16	27.16	27.15	100.0%	100.0%	100.0%
123204 Fire Services	16.99	16.99	14.68	100.0%	86.4%	86.4%
123205 Air wing Services	11.06	11.06	11.06	100.0%	100.0%	100.0%
123206 Marine Services	7.59	7.59	7.57	100.0%	99.7%	99.7%
123207 Oil & Gas Policing	7.98	7.98	7.93	100.0%	99.3%	99.3%
123208 Railway Police Services	5.93	5.93	5.93	100.0%	100.0%	100.0%
Program 1233 Command and Control	**23.65**	**28.93**	**28.36**	**122.3%**	**119.9%**	**98.0%**
Class: Outputs Provided	***23.65***	***28.93***	***28.36***	**122.3%**	**119.9%**	**98.0%**
123301 Strategic Command and Guidance	12.17	17.45	17.45	143.4%	143.4%	100.0%
123302 Professional Standards	2.86	2.86	2.86	100.0%	100.0%	100.0%
123303 Legal Services	8.62	8.62	8.05	100.0%	93.4%	93.4%
Program 1234 Welfare and Infrastructure	**114.94**	**146.99**	**146.92**	**127.9%**	**127.8%**	**100.0%**
Class: Outputs Provided	***82.81***	***114.86***	***114.79***	**138.7%**	**138.6%**	**99.9%**
123401 Health Services	6.68	8.60	8.59	128.6%	128.6%	100.0%
123402 Production	4.00	4.00	4.00	100.0%	100.0%	100.0%
123403 Uniforms, Logistics & Engineering	72.13	102.27	102.20	141.8%	141.7%	99.9%

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Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	***32.13***	***32.13***	***32.13***	**100.0%**	**100.0%**	**100.0%**
123471 Acquisition of Land by Government	2.98	2.98	2.98	100.0%	100.0%	100.0%
123472 Government Buildings and Administrative Infrastructure	28.17	28.17	28.17	100.0%	100.0%	100.0%
123475 Purchase of Motor Vehicles and Other Transport Equipment	0.88	0.88	0.88	100.0%	100.0%	100.0%
123477 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
Program 1235 Crime Prevention and Investigation Management	**144.19**	**144.19**	**143.70**	**100.0%**	**99.7%**	**99.7%**
Class: Outputs Provided	***143.92***	***143.92***	***143.56***	**100.0%**	**99.7%**	**99.7%**
123501 Crime Prevention	37.08	37.08	37.07	100.0%	100.0%	100.0%
123502 Crime Management	83.63	83.63	83.56	100.0%	99.9%	99.9%
123503 Cross Border Criminal Investigations	7.68	7.68	7.40	100.0%	96.4%	96.4%
123504 Residual Terrorism Management	15.53	15.53	15.52	100.0%	99.9%	99.9%
Class: Outputs Funded	***0.27***	***0.27***	***0.14***	**100.0%**	**50.3%**	**50.3%**
123551 Cross Border Criminal Investigations (Interpol)	0.27	0.27	0.14	100.0%	50.3%	50.3%
Total for Vote	**723.20**	**813.05**	**811.12**	**112.4%**	**112.2%**	**99.8%**

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	***509.70***	***547.03***	***543.55***	107.3%	106.6%	99.4%
211101 General Staff Salaries	286.38	286.38	282.99	100.0%	98.8%	98.8%
211103 Allowances (Inc. Casuals, Temporary)	1.53	1.53	1.52	100.0%	99.7%	99.7%
211104 Statutory salaries	0.16	0.16	0.16	100.0%	98.9%	98.9%
212102 Pension for General Civil Service	16.03	16.03	16.03	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.39	0.39	0.39	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.27	0.27	0.27	100.0%	100.0%	100.0%
213004 Gratuity Expenses	13.08	13.08	13.06	100.0%	99.8%	99.8%
221001 Advertising and Public Relations	0.61	0.69	0.69	112.6%	112.6%	100.0%
221002 Workshops and Seminars	0.07	0.07	0.07	100.0%	100.0%	100.0%
221003 Staff Training	26.10	26.10	26.10	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.64	0.64	0.64	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.84	0.84	0.84	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.19	0.19	0.19	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	37.91	41.92	41.92	110.6%	110.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.93	2.41	2.41	124.9%	124.9%	100.0%
221012 Small Office Equipment	0.21	0.21	0.21	100.0%	100.0%	100.0%

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.05	0.05	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	4.65	4.65	4.65	100.0%	100.0%	100.0%
223001 Property Expenses	0.80	0.80	0.80	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	4.50	4.50	4.50	100.0%	99.9%	99.9%
223005 Electricity	16.24	16.24	16.24	100.0%	100.0%	100.0%
223006 Water	11.09	11.09	11.09	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.50	0.50	100.0%	100.0%	100.0%
224001 Medical Supplies	0.54	2.38	2.38	439.5%	439.5%	100.0%
224003 Classified Expenditure	17.00	22.28	22.28	131.1%	131.1%	100.0%
224004 Cleaning and Sanitation	2.85	7.23	7.16	253.1%	250.9%	99.1%
224005 Uniforms, Beddings and Protective Gear	16.67	28.09	28.09	168.5%	168.5%	100.0%
224006 Agricultural Supplies	0.11	0.11	0.11	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.20	0.20	0.20	100.0%	100.0%	100.0%
226001 Insurances	3.31	3.31	3.31	100.0%	100.0%	100.0%
226002 Licenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	2.56	2.56	2.56	100.0%	100.0%	100.0%
227002 Travel abroad	1.24	1.24	1.24	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	22.68	26.12	26.12	115.2%	115.2%	100.0%
228001 Maintenance - Civil	1.96	1.96	1.96	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	13.00	19.42	19.42	149.3%	149.3%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.94	0.94	0.94	100.0%	100.0%	100.0%
229201 Sale of goods purchased for resale	2.00	2.00	2.00	100.0%	100.0%	100.0%
282101 Donations	0.04	0.04	0.04	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.30	0.30	0.30	100.0%	100.0%	100.0%
Class: Outputs Funded	***0.27***	***0.27***	***0.14***	100.0%	50.3%	50.3%
262101 Contributions to International Organisations (Current)	0.27	0.27	0.14	100.0%	50.3%	50.3%
Class: Capital Purchases	***196.10***	***248.62***	***250.31***	126.8%	127.6%	100.7%
281504 Monitoring, Supervision & Appraisal of Capital work	0.19	0.19	0.19	100.0%	100.0%	100.0%
311101 Land	2.96	2.96	2.96	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	7.59	7.59	7.59	100.0%	100.0%	100.0%
312102 Residential Buildings	20.41	20.41	20.41	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.40	0.40	0.40	100.0%	100.0%	100.0%
312207 Classified Assets	164.55	217.07	218.76	131.9%	132.9%	100.8%
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%

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

Total for Vote	**723.20**	**813.05**	**811.12**	112.4%	112.2%	99.8%

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

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**	**334.76**	**336.39**	**118.6%**	**119.2%**	**100.5%**
Recurrent SubProgrammes						
09 Information and Communication Technology	11.30	11.30	**11.30**	100.0%	100.0%	100.0%
11 Research, Planning & Development	6.30	6.30	**6.30**	100.0%	100.0%	100.0%
16 Human Resource Management and Development	80.83	80.83	**80.78**	100.0%	99.9%	99.9%
30 Finance and Support Services	19.27	19.27	**19.27**	100.0%	100.0%	100.0%
31 Internal Audit	0.57	0.57	**0.57**	100.0%	100.0%	100.0%
Development Projects						
1484 Institutional support to UPF - Retooling	163.97	216.49	**218.18**	132.0%	133.1%	100.8%
Program 1232 Territorial and Specialised Policing	**158.17**	**158.17**	**155.75**	**100.0%**	**98.5%**	**98.5%**
Recurrent SubProgrammes						
04 Police Operations	23.81	23.81	**23.79**	100.0%	99.9%	99.9%
21 Traffic Regulation and Road Safety	4.46	4.46	**4.46**	100.0%	100.0%	100.0%
22 Foot and Motorized Patrols	53.18	53.18	**53.17**	100.0%	100.0%	100.0%
23 Urban Crime Management	27.16	27.16	**27.15**	100.0%	100.0%	100.0%
24 Emergency & Rescue services	35.65	35.65	**33.32**	100.0%	93.5%	93.5%
25 National Projects Policing	13.91	13.91	**13.85**	100.0%	99.6%	99.6%
Program 1233 Command and Control	**23.65**	**28.93**	**28.36**	**122.3%**	**119.9%**	**98.0%**
Recurrent SubProgrammes						
15 Human Rights & Legal Services	8.62	8.62	**8.05**	100.0%	93.4%	93.4%
26 Police Management	15.03	20.31	**20.31**	135.1%	135.1%	100.0%
Program 1234 Welfare and Infrastructure	**114.94**	**146.99**	**146.92**	**127.9%**	**127.8%**	**100.0%**
Recurrent SubProgrammes						
27 Police Welfare	82.81	114.86	**114.79**	138.7%	138.6%	99.9%
Development Projects						
0385 Assistance to Uganda Police	28.13	28.13	**28.13**	100.0%	100.0%	100.0%
1107 Police Enhancement PRDP	4.00	4.00	**4.00**	100.0%	100.0%	100.0%
Program 1235 Crime Prevention and Investigation Management	**144.19**	**144.19**	**143.70**	**100.0%**	**99.7%**	**99.7%**
Recurrent SubProgrammes						
06 Counter Terrorism	15.53	15.53	**15.52**	100.0%	99.9%	99.9%
18 Crime investigations, Forensics and Canine Services	43.72	43.72	**43.72**	100.0%	100.0%	100.0%
19 International Police and Cross Border Relations	7.95	7.95	**7.54**	100.0%	94.9%	94.9%
20 Anti Stock Theft	39.90	39.90	**39.85**	100.0%	99.9%	99.9%

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QUARTER 4: Highlights of Vote Performance

28 Crime Intelligence	18.87	18.87	**18.87**	100.0%	100.0%	100.0%
29 Community Policing	18.21	18.21	**18.21**	100.0%	100.0%	100.0%
Total for Vote	**723.20**	**813.05**	**811.12**	**112.4%**	**112.2%**	**99.8%**

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

Billion Uganda Shillings	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%**
Development Projects.						
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 4: Cumulative Outputs and Expenditure by End of Quarter

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

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Telecommunication, intelligence and investigation services provided to support UPF operations Police processes, systems, and services computerized ICT infrastructure to handle policing services strengthened 5 Regional ICT resource Centers Set up and Basic ICT skills imparted for Regional Police Fraternity. ICT research and innovation conducted and promoted in order to solve existing and emerging ICT Challenges. ICT skills of Police Officers to handle existing and emerging ICT challenges and innovations enhanced	Registered 198 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 made. Provided all Regional Communication Officers countrywide with air time for operational use. Similarly, all units were allocated with airtime to facilitate their operations. Operational Airtime was also available on standby to facilitate other emerging operations in the UPF. Provided 15 Regions out of 27 with internet services. Subscribed for 41 different DSTV /GoTV account packages for the IGP, D/IGP, Directors and heads of specialized for the period. Connected NC&CC to a single dish communal satellite installation setup. Upgraded Communications systems in all divisions in KMP to DMR. Improved Communication systems in all the 18 Police Divisions in KMP Conducted ICT Research & innovation and identified the current, emerging technological challenges and possible solutions in relation to e-policing and renewed software development tool licences. Developed SOPs for HRMIS and CRMS Upgraded and implemented CRMS in all 18 Divions in KMP. Upgraded and implemented HRMIS in 12 specialised units (PHS, Railway, Agriculture, PPG,Canine, Police Minerals, Marines, Environmental Police, Band, PSU, Airwing & Aviation) and all the 18 Divisions in KMP and 15 other Regions (Aswa,Kigezi, Mt Elgon, Wamala, Rwenzori East, Rwenzori West, Rwizi, Greater Bushenyi, Greater Masaka, Katonga, East Kyoga, Sezibwa, Busoga East, Kiira and Albertine) Identified new requirements from stake holders to set up ICT Resource centers in Rwizi and Wamala regions. Developed Website for PSCSC Bwebajja, PTS Kabalye and CPC. Trained 240 CCTV operators. Procured 78 GIS maps for CCTV monitoring Centres	**Item** **Spent** 211101 General Staff Salaries 5,439,714 211103 Allowances (Inc. Casuals, Temporary) 10,000 221002 Workshops and Seminars 7,200 221008 Computer supplies and Information Technology (IT) 300,000 221009 Welfare and Entertainment 6,000 221010 Special Meals and Drinks 174,976 221011 Printing, Stationery, Photocopying and Binding 17,102 221012 Small Office Equipment 13,000 221017 Subscriptions 40,000 222001 Telecommunications 4,646,098 224004 Cleaning and Sanitation 8,346 224005 Uniforms, Beddings and Protective Gear 22,914 227001 Travel inland 45,000 227002 Travel abroad 16,244 227004 Fuel, Lubricants and Oils 550,000	

Reasons for Variation in performance

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Provision of Internet to police regions was contingent on the progress of the optical fire backbone

Total	**11,296,592**
Wage Recurrent	5,439,714
Non Wage Recurrent	5,856,878
AIA	0
Total For SubProgramme	**11,296,592**
Wage Recurrent	5,439,714
Non Wage Recurrent	5,856,878
AIA	0

Recurrent Programmes

Subprogram: 11 Research, Planning & Development

Outputs Provided

Output: 06 Policy and Planning

Study to identify an appropriate community policing model for Uganda conducted
Service standards developed
Strategic policing plan 2020-2025 developed
Annual policing plan produced
Study undertaken to establish cause for higher prevalence of HIV/Aids in UPF
Study undertaken to establish 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).
Reviewed and conducted an evaluation of PRDP III in four regions of Aswa, West Nile, North West Nile and Bukedi.
Conducted Monitoring and Evaluation for UPF capital projects in the regions of Mt. Elgon, East Kyoga, West Nile and Rwenzori East.
Developed a concept for operationalisation of UPF centralized statistics/data repository centre to ensure unified production of readily available quality statistics/data to inform planning, Policy and decision making.
Developed a draft UPF Policy Manual to facilitate Regular Impact Assessments (RIAs) of UPF Policies in line with other MDA's as required by Cabinet Secretariat, Office of the President.
Reviewed PFs 19&71 (Clothing and equipment forms) to streamline the tracking and management of government stores issued to police officers; PF 49 (Documentation of Antecedents of suspects) and PF 51(Documentation of Modus Operandi of Crime Committed) to facilitate the reinstatement of the Criminal profiling system at police stations.
Undertook a needs assessment for establishment of a risk management infrastructure as required by section 45 of

Item	Spent
211101 General Staff Salaries	5,288,082
211103 Allowances (Inc. Casuals, Temporary)	10,000
221002 Workshops and Seminars	7,200
221007 Books, Periodicals & Newspapers	5,691
221008 Computer supplies and Information Technology (IT)	144,040
221009 Welfare and Entertainment	6,000
221010 Special Meals and Drinks	138,580
221011 Printing, Stationery, Photocopying and Binding	68,750
221012 Small Office Equipment	13,000
224004 Cleaning and Sanitation	5,213
224005 Uniforms, Beddings and Protective Gear	12,457
227001 Travel inland	30,000
227002 Travel abroad	20,125
227004 Fuel, Lubricants and Oils	550,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	the Public Finance Management Act (PFMA) 2015 and developed a draft. Developed a draft risk register to document all possible imminent risks and processes of managing risks in UPF. Monitored COVID-19 activities in all the divisions of KMP, and the districts of Kyotera, Masindi, Hoima, Mbarara, Gulu, Busia, Masaka and Tororo. Compiled the final draft of the UPF-Annul Statistical Abstract 2020 pending printing of copies. Conducted semi-annual performance review FY 2019/20 and disseminated findings at the MIA half-year performance review conference. Prepared Budget Framework Paper for FY 2020/21. Developed and submitted the Ministerial Policy Statement (MPS) for FY 2020/21 scoring 73.1% on Gender and Equity compliance. Finalized the UPF Research Policy. Developed a draft of the Strategic Plan 2020/21 - 2024/25 presented to PAC (Police Advisory Committee) for Validation and adoption. Developed a draft Annual Policing Plan FY 2020/21 and is ready for discussion by UPF top management , Heads of Department, Heads of Specialised Unit and Regional Police Commanders.

Reasons for Variation in performance

Study to establish cause for higher prevalence of HIV/Aids in UPF was hampered by COVID-19 restrictions

Total	**6,299,138**
Wage Recurrent	5,288,082
Non Wage Recurrent	1,011,056
AIA	0
Total For SubProgramme	**6,299,138**
Wage Recurrent	5,288,082
Non Wage Recurrent	1,011,056
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resource Management and Development

Outputs Provided

Output: 19 Human Resource Management Services

Curriculum Development for Traffic, Senior Command &Staff Course, Crime	Developed Station Command Course curriculum and Traffic induction

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Intelligence, Public Relations carried out
Promotional courses conducted for 1000 (200F) NCOs, 500 (100F) Inspectorates and 300(40F) gazzeted officers
8 manuals for the curriculum of the cadet initial course developed and 12 Instructional manuals printed

Schedules of duties of key office holders developed
Hygienic barracks environment maintained; Illegal barracks dwellers eliminated; Welfare of barracks dwellers improved
Police personnel capacity & visibility improved
Integrated awareness programmes on sanitation, solid waste management and discipline monitored and evaluated
Staff performance managed
Barracks dwellers monitored and sensitized on safe garbage disposal, healthy living, gender issues, YAKA and prepaid water
Police Barracks land secured in all units by planting trees; Regular operations conducted to ensure proper usage of barracks land/ utilities
Retire officers and pay pension and gratuity in a timely manner
An automated Human Resource Management Information system (HRMIS) rolled out to regional headquarters
2,582 (774F)officers trained in specilaized courses-ToT, CID, records & crime analysis, CI, SOCOs, traffic, Oil & Gas, Marines, Radio communication, CCTV Operations, Dog handling, PSU & code of conduct, FFU, MDD, Disciplinary court & public relations
10,000(30%F) PPCs trained.1298 (90F) police officers trained in executive & strategic command and leadership, station management and basic courses
400 (60F) Pensioners-to-be trained on Life after Retirement

curriculum.
Developed HRD data Bank.
Trained 30 (2F) intructors at NCOA.
Conducted a one week National field study tour for 37 SC&SC students
Procured text books and periodicals for the SC &SC College Library
Paid fees for the 37 personnel on SC&SC to the University of Peace and 8 personnel on PhD program.
Held meetings 2 Police College (PSC&SC) Steering Committee and drew physical and business development pathways for the College.
Curriculum for the Intermidiate Command & Staff Course (ICSC)
Completed Publishing of the College journals and Research materials.
Developed Station Command Course curriculum and Traffic induction curriculum. Developed HRD data Bank.
Printed 500 pieces of document jackets.
Completed compilation of schedule of duties.
Audited 191 (48 female) SPCs attached to Divisions/ Regions within KMP.
Compiled and distributed 150 copies of Force Orders for the months of October, November, and December.
Held consultation workshop on Human Resource Policies on Recruitment, Promotions and Placement.
Held the 25th Police Council at Police Headquarters Naguru.
Provided 159 trips of Cesspool services 32 up-country units i.e Kamuli, Kabarole, Kiruhura, Kyankwanzi, Busia, Ololim, Moroto, Kabalye, Bullisa, Gulu, Elegu, Rukungiri, Ntungamo, Bugiri, Sironko, Bulambuli, Mbale, Kalangala, Kabalyea,and 80 within KMP Barracks where emergency services were required.

Carried out De-silting at Entebbe, Busia, Kasangati, Mukono, Kajansi Kumi, Kyankwanzi.and Busia.
Provided 161 trips of Garbage collection within KMP.
Maintained continous clean up exercises in Ntinda, Naguru and Nsambya Barracks including cutting grass.
Provided gumboots for women sanitation groups in the Barracks of Ntinda, Naguru, Kireka, Nsambya, Jinja Road, Fire Brigade and Kibuli.
Fumigated 20 houses in Ntinda Barracks to get rid of pests, snakes, cockroaches, rats and other disease causing agents.
Replaced broken Culverts on the main

Item	Spent
211101 General Staff Salaries	20,174,081
211103 Allowances (Inc. Casuals, Temporary)	9,498
212102 Pension for General Civil Service	16,031,919
213001 Medical expenses (To employees)	100,000
213002 Incapacity, death benefits and funeral expenses	116,855
213004 Gratuity Expenses	13,063,549
221002 Workshops and Seminars	8,100
221003 Staff Training	26,097,796
221004 Recruitment Expenses	637,470
221009 Welfare and Entertainment	3,500
221010 Special Meals and Drinks	1,684,770
221011 Printing, Stationery, Photocopying and Binding	250,299
221012 Small Office Equipment	13,000
221020 IPPS Recurrent Costs	25,000
223001 Property Expenses	800,000
224004 Cleaning and Sanitation	4,173
224005 Uniforms, Beddings and Protective Gear	54,503
227001 Travel inland	54,000
227002 Travel abroad	31,250
227004 Fuel, Lubricants and Oils	700,050
228001 Maintenance - Civil	352,000

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

access road in Ntinda Barracks.
Trained 6,005 personnel in various specialized courses; 75 (10 F) officers on radio communication (FTX), 1,510 (177F) officers in Anti- Riot at 05 police regions, 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(4F) SOCO Course a, 353 (35F) [ToT(38), (227), refresher (88)], 8 new Trainers, 47 (4F) Marines personnel on refresher, 62 (1F) drivers, Kibuli, 85(15F) CID personnel, 15(2F) 52(10F) T&RS officers, 35 officers at NALI, 50 Drivers, Kibuli, 20 (3F) senior officers at the UMI, 39(10F) Officers in the use of HRMIS
Inducted 232(33 F) into crime intelligence, 16(2F) dog handlers at Canine Base Nsambya and 176 (18F) CT officers into CT, 36 (11F) personnel into MDD.
Sponsored 23 (7F) PhD 9, Masters 4, South Korea study tour 10), 29 (12F) personnel sponsored at the Kampala Music School.
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 03 officers with tuition, one (1) officer with research fund, one (1) officers with internship costs).
Facilitated 8 (2F) police officers on course in Russia.
Printed 120 copies of the 2nd and 3rd Series of College Research Materials.

Conducted Medical Examination of the 9th FPU for AMISOM.
Printed Certificates for 17th intake (2,221 PPCs)
Continued training of the 9th Formed Police Unit (FPU) for six months 253 (36F) at Kikandwa - course on-going.

Compiled performance appraisal report of FY 2019/2020.

4,329 PPCs and 491 L/AIPs attested at PTS Kabalye.
Validated (NIN, IPPS Interface) for 4,329 PPCs and 491 L/AIPs
Prepared appointment letters of 4,329 PPCs and 491 L/AIPs.

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

3,436 PPCs and 437 L/AIPs Processed and accessed the payroll.
Opened personal files of 4,329 PPCs and 491 L/AIPs at PTS Kabalye.
Sensitized 69 (10F) officers on disciplinary court procedures in the North Bukedi Region.
Carried out inspections in 06 Barracks of Abim, Kotido, Moroto, Nakapiripirit, Amudat and Napak.
Inspected all Barracks within KMP and continued with clean-up exercises in Nsambya, Ntinda, Kireka and Naguru Barracks.
Monitored 10 training activities at various centres: PSC&SC - Bwebajja, PTS, Kabalye, Olilim, Ikafe, Police Driving Sch., CID Training School, Canine, Marines & Regional Training Centres.

Rolled out HRMIS to cover Albertine, Aswa, East Kyoga, Elgon and Busoga North.
Trained 39(10F) Officers in the use of HRMIS.

Continued training 4,824 (1,130F) on initial course, new personnel [491 L/AIPs (421M, 70F) and 4,333 PPCs (3273 M; 1,060)] at PTS Kabalye and 37 (6F) senior officers on SC&SC;

Reasons for Variation in performance

Recruitment of additional 5,000PPCs was curtailed by the COVID-19 pandemic since community interactions were restricted for preventive purposes.
In the same vein, training activities scheduled for the 2nd half of the year were interrupted.

Total	**80,211,814**
Wage Recurrent	20,174,081
Non Wage Recurrent	60,037,733
AIA	0

Arrears

Total For SubProgramme	**80,211,814**
Wage Recurrent	20,174,081
Non Wage Recurrent	60,037,733
AIA	0

Recurrent Programmes

Subprogram: 30 Finance and Support Services

Outputs Provided

Output: 07 Administrative and Support Services

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Data collected and Budget Framework Papers & Ministerial Policy Statements, Budget estimates for FY 2020/21 produced	Prepared Budget Estimates, BFP, workplans including corrigenda for MPS FY 2020/21	**Item**	**Spent**
Mandatory prescribed revenue collected.	Collected Non Tax Revenue of UGX 27.701bn. Prepared UPF's annual	211101 General Staff Salaries	469,528
Expenditure statements, final accounts prepared, audits and certification obtained. Policies and procedures instituted for controlling contracts and payments.	Expenditure statements, final accounts as well as physical performance for FY 2019/20. Provided responses for the audit queries. Instituted Policies and procedures for controlling contracts and payments.	211103 Allowances (Inc. Casuals, Temporary)	9,325
UPF activities coordinated, data collected, budgets formulated, implemented and monitored.	Coordinated and Monitored budget implementation for all units, departments and directorates	221002 Workshops and Seminars	11,454
Best quality at commensurate price for materials, works, supplies and services ensured.	Conducted contract committee meetings for procurement of materials, works, supplies and services for UPF	221008 Computer supplies and Information Technology (IT)	130,250
Accurate UPF assets register maintained		221009 Welfare and Entertainment	10,000
Financial resources managed and accounted for in accordance with the Public Finance and management Act 2015.	Managed and accounted for all funds including COVID-19 resources in accordance with the Public Finance management Act and regulations	221010 Special Meals and Drinks	596,563
Accurate financial records kept and reports prepared on all financial transactions in compliance with statutory and regulatory requirements	Organized and kept accurate financial records and reports for the vote	221011 Printing, Stationery, Photocopying and Binding	175,800
All goods, works and services procured and paid for	Procured and paid for all goods, works and services for smooth delivery of police services	221012 Small Office Equipment	14,100
Quarterly, half year and Annual physical and financial performance reports/statements produced	Compiled UPF's annual financial and physical performance report FY 2019/20.	221016 IFMS Recurrent costs	30,021
Guidelines on financial policy decisions, rules and regulations to all State holders provided	Provided guidance on financial policy decisions, rules and regulations to police top management and all other relevant Stake holders	224004 Cleaning and Sanitation	160,000
		224005 Uniforms, Beddings and Protective Gear	21,146
		227001 Travel inland	90,000
		227002 Travel abroad	22,771
		227003 Carriage, Haulage, Freight and transport hire	46,570
		227004 Fuel, Lubricants and Oils	782,479
		228002 Maintenance - Vehicles	46,983
		228003 Maintenance – Machinery, Equipment & Furniture	98,159

Reasons for Variation in performance

Sourced for additional resources (supplementary) especially for the management of COVID-19 operations.

Total	**2,715,147**
Wage Recurrent	469,528
Non Wage Recurrent	2,245,619
AIA	0

Arrears

Total For SubProgramme	**2,715,147**
Wage Recurrent	469,528
Non Wage Recurrent	2,245,619
AIA	0

Recurrent Programmes

Subprogram: 31 Internal Audit

Outputs Provided

Output: 07 Administrative and Support Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Staff trained & skills enhanced Key risks in UPF identified, evaluated, profiled and mitigated Audit reports on Directorates of Production & Welfare, Stores, Forensics, Fire prevention & Rescue services, Marines, JLOS,UN & UNICEF, HR & Payroll, Construction Projects, Financial management & Final Account s FY 2018/19 in UPF produced	03 audit staff attended Continuous Professional Development seminar (the 24th ICPAU annual Conference) at Entebbe. Trained 01 officers in Risk based audit in South Africa Produced risk assessment/ risks evaluation reports . Created risk awareness amongst UPF management. Reviewed Systems and 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, Directorate of Forensic Services , Police Health Services, management of Marine Unit , Procurement, management of active Pay roll and Pension, management of rented premises within Entebbe Areas, implementation of IFMS in UPF, management of COVID-19 responses funds allocated, management of JLOS, UNICEF and UN funded projects in UPF and thereafter provided recommendations for improvements. Reviewed the Uganda Civil Aviation Authority claims for rent & Utilities of UGX 975,912,928= ; USD 5,703.51 and submitted report for management action.	**Item** / **Spent** 211101 General Staff Salaries 68,018 211103 Allowances (Inc. Casuals, Temporary) 8,000 221008 Computer supplies and Information Technology (IT) 7,000 221009 Welfare and Entertainment 6,000 221010 Special Meals and Drinks 53,437 221011 Printing, Stationery, Photocopying and Binding 35,000 224004 Cleaning and Sanitation 4,043 227001 Travel inland 60,000 227002 Travel abroad 102,625 227004 Fuel, Lubricants and Oils 230,000	

Reasons for Variation in performance

N/A

Total	**574,123**
Wage Recurrent	68,018
Non Wage Recurrent	506,105
AIA	0
Total For SubProgramme	**574,123**
Wage Recurrent	68,018
Non Wage Recurrent	506,105
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
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**	**Spent**
		312207 Classified Assets	54,004,527

Reasons for Variation in performance

N/A

Total	**54,004,527**
GoU Development	54,004,527
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 the budgeted Contractual obligation on the Telecommunication Intelligent Monitoring System, Data Monitoring System and General Specialized Equipment and Aircraft maintenance centre at Jinja;Rolled out Phase II of CCTV to new cities of Jinja, Gulu, Mbarara, Masaka, municipalities of Iganga, Kamuli, Njeru, Kitgum, and major towns of Bugiri, Lugazi and Kayunga. Continued with procurement processes for election equipment and classified stores	**Item**	**Spent**
		312207 Classified Assets	283,041,437

Reasons for Variation in performance

-
Phase II of the CCTV project has been embarked on by rolling out to major towns, municipalities and new cities.
Supplementary funding for classified assets

Total	**283,041,437**
GoU Development	163,771,496
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	Procured & delivered Furniture (office Desks, Chairs & filing Shelves) to Nateete,Budaka, Lyantonde police stations and Police Airwing.	**Item**	**Spent**
		312203 Furniture & Fixtures	400,000

Reasons for Variation in performance

N/A

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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
		Total For SubProgramme	**337,445,964**
		GoU Development	218,176,023
		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

		Item	Spent
Security Assesments of resettlement Camps (Imvepi, Rhino, Koluba, Lobule, Bidi Bidi, Paronlinya, Pagirinya, Palabek, Kiryandongo, Kyangwali Kyaka, Nakivale, Bubukwanga, Matandu, Nyakabande) conducted	Improved security through Inspections and investigations in the Refugee Camps of Imvepi, Rhino, Koluba, Lobule, Bidi Bidi, Paronlinya, Pagirinya, Palabek, Kiryandongo. Visited and held meetings in 8 Refugee Settlements of Pagrinya, Nyumanzi, Kyaka 2. Rwamwanja, Nakivale, Parolinya, Kiryandongo and Kyangwali to enhance safety measures.	211101 General Staff Salaries	15,985,380
		211103 Allowances (Inc. Casuals, Temporary)	9,468
		221009 Welfare and Entertainment	4,094
		221010 Special Meals and Drinks	4,140,542
Security Mapping and Zoning conducted for Election Areas for 2021 general elections		221011 Printing, Stationery, Photocopying and Binding	271,417
Security sensitization of Commandants and Members of Refugee Welfare Councils conducted	Trained 38 police personnel attached to Nakivale Settlement.	221012 Small Office Equipment	9,100
Elections Handbooks/Guidelines developed on Handling Elections for officers	Continued with mapping of the 13 Election Zones.	224004 Cleaning and Sanitation	129,971
PSOs inspected for compliance to standards	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 Trained 52 police officers and other stakeholders in the three Settlements of Rwamwanja, Nakivale and Kyaka Settlement on COVID-19 safety measures	224005 Uniforms, Beddings and Protective Gear	356,847
		227001 Travel inland	193,989
		227002 Travel abroad	36,000
Policing services operationalized in the new districts of Obongi, Kazo, Rwampara, Kitagwenda, Madi Okolo, Karenga and Kalaki		227004 Fuel, Lubricants and Oils	1,069,197
		228001 Maintenance - Civil	588,000
In liaison with ICT, Operationilise call centers/operations rooms in the new districts and Establish Mini Command Centers in the Divisions of the KMP for quick response to distress calls		228002 Maintenance - Vehicles	1,000,000
Regional & emergency security operations partaken,	Developed a draft Elections Handbooks/Guidelines on Handling Elections for officers awaiting PAC approval		
Joint Security Assessment of the WASPs at border points conducted	Conducted meeting of directors/managers of private security organs with police.		
	Validated civilian firearms records in selected districts		
Security provided at all public events, functions and festivities	Visited 11 Regions to verify civilian firearm records in Elgon & Sipi, Rwenzori East & West, G/Masaka , Katonga, East Kyoga & Aswa, Rwizi, Kira & East Busoga		
All elections in upcoming new districts of Obongi, Kazo, Rwampara, Kitagwenda, Madi Okolo, Karenga and Kalaki policed			
RPCs and DPCs trained in Elections Security Management	Inspected 83 Private Security Organisations in 07 Regions:: Rwizi & Greater, Rwenzori East & West, Greater Masaka, Kira and Metropolitan Kampala		
	Held 03 Inter agency Meetings involving CMI, ESO, ISO CIGME, CID, CT, GSO		

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Revenue, Firearms and Legal
Carriedout inspections during major events and ordinary deployments on compliance of Standard Operation Procedures (SOP)s, took action against 09 errant officers. 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. 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.
Completed the development of Service Standards (SOPs) for the CCTV Project.
Attended the Joint Permanent Commission Meeting in Tanzania.
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.
Secured the International Youth Day Celebrations, the Commonwealth Parliamentary Association Conference, the Symposium of Episcopal Conference of Africa and Madagascar (SECAM) Golden Jubilee Celebrations, the NyegeNyege Festival in Jinja, Independence Day Anniversary Celebrations in Sironko District, the African Union Judicial Dialogue in Munyonyo, Kampala, the African Population Conference in Entebbe, operation to Combat Cross Border and Transnational Crime within the East African Police Chiefs Cooperation and Cooperation Countries, Anti-Corruption Walk, the 10th Anniversary of the Food and Agricultural Organization, China South South Cooperation and the 10th 2019 Forum on China Africa Cooperation (FOCAC) on poverty eradication and development conference in Munyonyo, Kampala, the Kabaka End of Year celebrations (Enkuka), the International

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Day for Persons with Disability Iganga District, State visit of President of Equatorial Genuine 15th December 2019, Visit of Representative of the Head of State of China 18th, End of ear/NewYear festivities 2019/20, countrywide,the MTN Marathon kampala, Kayunga and The East African Inter Parliamentary Games Competition in Kampala. Project, NRM Liberation Day Celebrations 26th January 2020, Ibanda District, Arch Bishop Janaan Luwuum Day Celebrations Muchwinyi 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.
Completed security Master Plan for securing the 2020/21 General Elections,copies have been availed to the Inter Agency security Stake holders and preparatory meetings are continuing with the stake holders.
Policed by elections for woman MPs at Hoima and Kaabong districts.
Conducted inspections on operationalization and evaluation of the developed SOPs in Operations in selected districts in Elgon, Bukedi, Busoga East and Kiira regions.
Developed a draft Policing Plan for the 28 regions and Units under operations.

Reasons for Variation in performance

Operationalization of call centres is fused to CCTV Project whose implementation was affected by lockdown as the personnel at work were scaled down

Total	**23,794,005**
Wage Recurrent	15,985,380
Non Wage Recurrent	7,808,625
AIA	0
Total For SubProgramme	**23,794,005**
Wage Recurrent	15,985,380
Non Wage Recurrent	7,808,625
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	Carried out monitoring and evaluation on implementation of the Electronic	211101 General Staff Salaries	2,178,118

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Collection of EPS fines increased to Shs21bn Road carnage and loss of property reduced form 12 to 9.18 per 100,000 population Improved discipline and behaviour on roads leading to minimized accidents Road safety awareness and behavioral change among road users improved along major highways Driving schools inspected to establish conformity to the legal standards in the country Shelters and Pits inspected and repaired at 4 Regional IOV offices	ticketing System in KMP, Wamala, Rwenzori West, Greater Masaka, GreaterBushenyi, Rwenzori East, and Rwizi regions. Recovered a total of UGX 13,116,423,470 from the defaulters of EPS Recorded accident fatality rate of 8.0 per 100,000 population Supervised operations against errantdrivers in Sezibwa, Kiira, Busoga East, Busoga North, Elgon, Albertine, and North KyogKigezi, greater Bushenyi, Rwizi, Rwenzori East, Greater Masaka, Katonga and KMP South regions and fined 103,995 offenders for the various offences committed on the road. Policed and secured routes along the highways and Regions. Conducted 06 highway operations to fight crime and accidents. Policed and secured routes along the highways and Regions. Conducted highway operations to fight crime and accidents. Secured Kampala Jinja highways to handle unlawful assemblies. Policed the NRM Victory Day Celebrations, TareheSita, and the International Women's Day Celebrations in Ibanda, Independence Day Celebrations in Sironko. The traffic Alert Squad together with members of the public handled complaints of extortion in the various districts Repaired Arua and Fortportal Inspection Pit. Carried out supervision of operations against errant drivers in West Nile and North West Nile regions. Carried out monitoring of accident investigations in Katonga and Greater Masaka Regions. Carried out inspection of police fleet in Wamala region Conducted investigation of accidents involving police vehicles. 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	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	4,058 3,754 1,386,814 40,880 3,900 2,504 6,874 83,138 27,000 723,073

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 Luwum streets

Carried out inspection of 79 driving schools in KMP and in Regions of Kigezi, Greater Bushenyi, Rwizi, Rwenzori, GreaterMasaka, Katonga, Wamala, KMP East, Sezibwa, Kiira, Busoga East, Busoga North, Bukedi, Elgon, Sipi and East Kyoga.

Reasons for Variation in performance

Besides the 'Fika Salama' operations, sensitization programmes, collaboration with other stakeholders,
reduction in accident fatality rate especially in the second half of the year is attributed to COVID-19 restrictions which greatly affected travel times of road users (Motorists and pedestrians)

Total	**4,460,114**
Wage Recurrent	2,178,118
Non Wage Recurrent	2,281,996
AIA	0
Total For SubProgramme	**4,460,114**
Wage Recurrent	2,178,118
Non Wage Recurrent	2,281,996
AIA	0

Recurrent Programmes

Subprogram: 22 Foot and Motorized Patrols

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Provided

Output: 01 Law and Order Management

Insurgency contained; refugee camp and highway security provided.
Foot and motorized Patrols, complaint desks, guard and escort services conducted at refugee camps, cities, municipalities and highways
999 patrol system expanded to 36 divisions
Public order incidents managed
Formed Police Unit officers trained for deployment in SOMALIA (AMISOM).
Refresher training for 1200 PCs, 250 IPs, 36 Zonal Commanders, 24 OC Detaches, 500 NCOs trained on Adherence to platoon tactics & maneuvers to minimize casualties in POM.
Supervision, negotiation, observance of PPTA & POM Act improved for Correct & strict

Deployed a standing platoon in Migingo Island as per bilateral agreement between Uganda and Kenya. Maintained an improved Company strength at the rear base of Lolwe as quick reaction force. Provided security at Elegu Border with security patrols
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 foot and 999 Motorized Patrols within KMP. Deployed personnel in 31 refugee settlements of WestNile, Rwenzori and Greater Masaka area. Maintained 10 standby POM Platoons throughout the country as first line reaction force. Made Special Field Force Regiment Deployments of 10 coys in KMP to support territorial police. Deployed, conducted Patrols and other police activities in Kiira region aimed at checking ADF threats, recruitment cells and re-grouping in the targeted areas of Mayuge, Namayengo, Jinja, Bugiri for general Policing. Deployed Special Field Force Regiment in strength and depth to cover the areas of the Greater Ruwenzori.

Conducted 999 Motorized Patrols within KMP and along major highways.
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.
Provided security to health workers in anti COVID- 19 measures,
Conducted Medical Examination and training of 253 (36F) personnel of the 9th

Item	Spent
211101 General Staff Salaries	46,127,219
211103 Allowances (Inc. Casuals, Temporary)	3,000
221009 Welfare and Entertainment	6,000
221010 Special Meals and Drinks	2,874,816
221011 Printing, Stationery, Photocopying and Binding	24,000
221012 Small Office Equipment	12,500
224004 Cleaning and Sanitation	166,912
224005 Uniforms, Beddings and Protective Gear	458,272
227001 Travel inland	75,000
227002 Travel abroad	10,125
227004 Fuel, Lubricants and Oils	2,500,000
228001 Maintenance - Civil	100,000
228002 Maintenance - Vehicles	810,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Formed Police Unit (FPU) for AMISOM at Kikandwa 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

''999'' motorized patrols have been re-activated and sustained in 20 locations within KMP and 15 on major highways for quick response to incidents on 24/7 basis.

Total	**53,167,844**
Wage Recurrent	46,127,219
Non Wage Recurrent	7,040,625
AIA	0
Total For SubProgramme	**53,167,844**
Wage Recurrent	46,127,219
Non Wage Recurrent	7,040,625
AIA	0

Recurrent Programmes

Subprogram: 23 Urban Crime Management

Outputs Provided

Output: 03 Kampala Metropolitan Police

Crime Investigations and Crime Intelligence in KMP supported Traffic management within KMP managed Personnel welfare, discipline and operational readiness enhanced Criminality within KMP Reduced Security during national functions and special duties provided Neighbourhood watch and popular vigilance emphasised by all police in KMP Mini Command centres at Regional headquarters within KMP operationalized Convicts within KMP profiled	Carried out surveillance on intended demonstrations of traders, arcade owners, mechanics, hotel workersthat contributed to countering these demonstrations before they escalated. Profiled suspected criminal gangs. Conducted traffic operations and apprehended 66,739 drivers (1,923F) for driving without Insurance and driving permit, driving motorvehicles in dangerous mechanical conditions, driving under influence of alcohol, careless driving, overspeeding, not wearing safety belts, pillion riding, riding without valid permit and riding without crash helmet. 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	**Item**	**Spent**
		211101 General Staff Salaries	24,844,048
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221009 Welfare and Entertainment	5,500
		221010 Special Meals and Drinks	600,000
		221011 Printing, Stationery, Photocopying and Binding	36,000
		221012 Small Office Equipment	13,000
		225002 Consultancy Services- Long-term	200,000
		227001 Travel inland	30,000
		227002 Travel abroad	15,125
		227004 Fuel, Lubricants and Oils	1,400,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

dangerous loading and 24,128 express penalty tickets worth UGX 2,137,400,000 issued.
Conducted alertness checks in areas of Entebbe, Central Business District, Katwe, Kabalagala, Jinja Road, Kajjansi, Kira Road, Kira Division, Kajjansi, CPS Kampala, Old Kampala, Kabalagala, Kira Road, Kira Division, Jinja Road, Wandegeya, Old Kampala, Katwe, Kabalagala, Kawempe, Kasangati and CPS Kampala and Wandegeya Divisions.
Disciplinary action taken against 16 officers for Neglect of Duty.
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
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.

Arrested 3,759 suspects (3734 M, 25F) in separate operations against criminals and those violating the presidential directives on COVID-19 within KMP, 1746 were taken to court, 622 were released on police bond while 1,386 were cautioned and set free. 1,097 motor vehicles and 2279 motorcycles were impounded.
Carried out surveillance on intended demonstrations of traders, arcade owners, mechanics, hotel workersthat contributed to countering these demonstrations before they escalated.
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

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Parliamentary Conference, Cancer Run, Eid Adhuha festivities. Policed the People power demonstrations with 19 arrested and charged to court Secured the NRM National conference at 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 (3,288M & 2,723 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

Implementation of the CCTV project helped to operationalize the mini command centres at 18 divisions in KMP
The sting operations against criminal elements were successful thereby reducing criminality within the city and other parts of the country.

Total **27,153,673**

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
		Wage Recurrent	24,844,048
		Non Wage Recurrent	2,309,625
		AIA	0
		Total For SubProgramme	**27,153,673**
		Wage Recurrent	24,844,048
		Non Wage Recurrent	2,309,625
		AIA	0

Recurrent Programmes

Subprogram: 24 Emergency & Rescue services

Outputs Provided

Output: 04 Fire Services

Enhanced Public fire prevention and safety awareness at 46 fire stations countrywide through administrative checks/ assessment
Coverage of fire fighting services expanded to 10 new fire stations in Buloba, Nsangi, Wakiso, Kira-Namugongo, Pakwach, Bulisa, Moyo, Kasangati, Matuga, and Kamuli;
Timely response to fire and rescue emergencies
Disaster and emergency management improved

Responded to 1,022 fire emergencies where, 23(04F) lives were saved and 17(10F) bodies were recovered.
Conducted 333 rescue /recovery emergencies where 167(50F) lives were saved and 63(15F) bodies were recovered.
Conducted Water safety in 02 landing sites of Kasensero, Wanseko-Butiaba benefiting at least 250 participants .
Enhanced public fire prevention and awareness in 14 fire stations benefiting 19,200 participants.
Conducted 191 fire hydrant inspection in the Areas of Nansana Municipality 03, Kawempe Division 07, Rubaga Division 15, Kira Division 16, Nakawa division 50, Central Division 40, Makindye 05, Greater Masaka 10, Jinja 35, Tororo 05, Soroti 03, Malaba 01, and Busia 01.

Item	Spent
211101 General Staff Salaries	11,982,307
211103 Allowances (Inc. Casuals, Temporary)	2,250
221009 Welfare and Entertainment	4,250
221010 Special Meals and Drinks	1,145,841
221011 Printing, Stationery, Photocopying and Binding	9,500
221012 Small Office Equipment	2,250
224004 Cleaning and Sanitation	116,046
224005 Uniforms, Beddings and Protective Gear	254,914
226001 Insurances	338,795
227001 Travel inland	20,000
227002 Travel abroad	3,781
227004 Fuel, Lubricants and Oils	535,000
228001 Maintenance - Civil	25,000
228002 Maintenance - Vehicles	233,700
228003 Maintenance – Machinery, Equipment & Furniture	10,000

Reasons for Variation in performance

Incidents of fire increased because of theft of electricity, un attended to charcoal stoves & tadoba, unplanned housing among others, in residential and commercial structures.

Coverage of fire fighting services to 10 new fire stations in Buloba, Nsangi, Wakiso, Kira-Namugongo, Pakwach, Bulisa, Moyo, Kasangati, Matuga, and Kamuli was hampered by inability to procure firefighting equipment such as fire tenders among others.

Total	**14,683,633**
Wage Recurrent	11,982,307
Non Wage Recurrent	2,701,326
AIA	0

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 05 Air wing Services

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 41 aircraft maintenance checks on two police helicopters and one fixed wing aircraft (25hr inspection): (06 on W-3A Sokol helicopter ,06 0n 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. . Technical staff Continued with preparation/studies and research on flight operations as per pilots SOPs. Conducted 120 flight operations (Refueling 15, VIP 24, Training 43, Medical Evacuation 01, Search & rescue 01,Test flight/ Ground Run 25 , Patrols 08, and others 00) totaling 167Hrs :07 mins of Flight (Refueling 12:17, VIP 58:33, Training 51:48, Medical Evacuation 02:45, Search & rescue 01:15,Test 05:45, Patrols 10:37 and others).
Conducted maintenance tests (Compass swing) on 01 aircraft, Prepared & submitted various documents to UCAA for certificate of airworthiness of helicopters etc

Item	Spent
211101 General Staff Salaries	6,859,955
211103 Allowances (Inc. Casuals, Temporary)	181,420
221009 Welfare and Entertainment	3,945
221010 Special Meals and Drinks	453,953
221011 Printing, Stationery, Photocopying and Binding	12,361
221012 Small Office Equipment	1,525
224004 Cleaning and Sanitation	48,739
224005 Uniforms, Beddings and Protective Gear	133,818
226001 Insurances	2,524,312
226002 Licenses	32,300
227001 Travel inland	10,400
227002 Travel abroad	4,588
227004 Fuel, Lubricants and Oils	504,000
228001 Maintenance - Civil	10,500
228002 Maintenance - Vehicles	263,200
228003 Maintenance – Machinery, Equipment & Furniture	18,018

Reasons for Variation in performance

The actvities of the airwing were greatly hampered by the inadequacy of the aircraft operations and maintenance funds

Total	**11,063,035**
Wage Recurrent	6,859,955
Non Wage Recurrent	4,203,080
AIA	0

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 06 Marine Services

Maritime patrols, surveillance, profiling, Search, Rescue & Salvage emergency operations conducted;
1200 maritime sensitizations carried out;
02 detaches opened on L. Bunyonyi& George.
200(30%F) trained on maritime safety enforcement operation

Police personnel at landing sites provided with basic awareness of maritime safety and enforcement

Responded to 256 emergencies, 359 people rescued, 171 dead with bodies retrieved, Property recovered includes, 8 engines and properety 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 refubrishment of 04 Fibre glass boats, repaired 01 fire boat and carried out general maintenance and service/ repair of all operational boats and other equipment.
Maintenance work done on workpier.
Recieved Five new Fibre glass boats.
Procured tanks and extended water to barracks and kitchen
Conducted routine supervision to detaches to enhance effecient administration of detaches and personnel .

Conducted 01 management meeting and successfully handled 03 disciplinary cases concluded and defaulters served sentences.
Held 630 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.
Made deployments at 06 ferry points MV Kyoga, Amani, Pearl in Kalangala, Wanseko-Panyimur, Buvuma and Kayunga ferry.
Conducted 24 Escorts and VIP Protection operations.
Conducted 05 Special duty operations. Including ; New Year'sday, Women'sday, Interpol operations, Liberationday, JananLuwumday.
Conducted a refresher course of 46 personnel (04F) and an Induction course for 04 gazeted officers who were recently transfered to the unit.
Recorded 203,984 people in manifest
Conducted Enforcement Operations of maritime safety in which 23 suspects were arrested for failure to comply with safety measures, 11 boats safety gears and the rest were forwarded to CID.

Item	Spent
211101 General Staff Salaries	5,981,985
211103 Allowances (Inc. Casuals, Temporary)	1,360
221009 Welfare and Entertainment	3,080
221010 Special Meals and Drinks	490,804
221011 Printing, Stationery, Photocopying and Binding	7,560
221012 Small Office Equipment	1,600
224004 Cleaning and Sanitation	61,242
224005 Uniforms, Beddings and Protective Gear	152,935
226001 Insurances	442,071
227001 Travel inland	11,600
227002 Travel abroad	3,815
227004 Fuel, Lubricants and Oils	279,260
228001 Maintenance - Civil	12,000
228002 Maintenance - Vehicles	112,800
228003 Maintenance – Machinery, Equipment & Furniture	10,000

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Conducted Patrols and surveillance. This was done by entire marine establishments with 103 boatsintercepted, 127 suspects arrested 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 04 Special duty operations including evacuation from flooded areas, weed invasion and illegal settlements.

Reasons for Variation in performance

The increase in maritime emergencies is a result of travelers overloading and not taking precautions that lead to accidents and boat capsizing

Total	**7,572,111**
Wage Recurrent	5,981,985
Non Wage Recurrent	1,590,126
AIA	0
Total For SubProgramme	**33,318,778**
Wage Recurrent	24,824,247
Non Wage Recurrent	8,494,531
AIA	0

Recurrent Programmes

Subprogram: 25 National Projects Policing

Outputs Provided

Output: 07 Oil & Gas Policing

Oil & Gas Field operations, Public awareness & education conducted Oil & Gas incidents monitored & responded to Deployments at O&G installations supervised, coordinated & evaluated International &Regional conferences on security of Oil & Gas attended	Conducted Oil & Gas Field operations & created Public awareness on Oil & Gas safety. Conducted an operation along the pipeline Hoima Mutukula. Monitored and supervised the deployment of personnel in Albertine region. Enhanced Security Supervision and coordination of deployments of Oil & Gas installation in four exploration sites at Bulisa and Kikuube Districts Held Inter-agency and regional conferences on security of oil & Gas meetings with stakeholders about the pipeline. Procured fresh foods for personnel in seven detaches in the Albertine Districts of Hoima and Bulisa.	**Item**	**Spent**
		211101 General Staff Salaries	6,806,901
		211103 Allowances (Inc. Casuals, Temporary)	1,480
		221009 Welfare and Entertainment	3,080
		221010 Special Meals and Drinks	518,806
		221011 Printing, Stationery, Photocopying and Binding	4,560
		221012 Small Office Equipment	1,600
		224004 Cleaning and Sanitation	51,776
		224005 Uniforms, Beddings and Protective Gear	152,935
		227001 Travel inland	11,600
		227002 Travel abroad	3,815
		227004 Fuel, Lubricants and Oils	257,280
		228002 Maintenance - Vehicles	112,317

Reasons for Variation in performance

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
N/A			
		Total	**7,926,151**
		Wage Recurrent	6,806,901
		Non Wage Recurrent	1,119,250
		AIA	0

Output: 08 Railway Police Services

Public awareness and participation in railway policing provided
Railway divisional offices created in Tororo, Mbale,Gulu, Malaba for enhanced patrols of railway line as well as standard gauge meter.
Railway infrastructure secured
50 Railway-related cases investigated
Habitual offenders in vandalism of railway infrastructure profiled and surveiled

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,

Deployed 205 officers and monitored the newly posted police officers to railway units and delivered supplies which include stationary, Uniforms and other office equipment's.
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, Deployed 200 officers to secure railway installations all over the region.
Inspected 14 railway police posts/stations of Achuna Rail stn, Gulu, Jinja, Lolim, Soroti, Lira, Tororo ,KawoloLugazi, Kasese,Kamwengye, Kasabya in Gomba, Budumba,Busembatya and Nagongera
Improved working relationship and better understanding between territorial police and local authorities.
Conducted 24 Successful operations against vandalism based on intelligence and deployed intelligence personnel tomonitor scrap dealers and mushrooming houses on the railway land.
Foiled 12 cases of encroachment.
Reduced crimes on railway properties and registered 49 cases securing, arresting 81 suspects and securing 13 convictions.
Carried out 07 inspections in Areas of Jinja, Nalukolongo Mechanical work shop ,Kawolo, Mukono,Namanve, Mityana, and Iganga
Conducted 02 Motorized patrols of the eastern line (Kampala to Malaba).
Deployed railway level crossing Police Officers at 07 areas including Kireka , Nakawa Mukwano Namboole and Kinawataka

Item	Spent
211101 General Staff Salaries	5,082,276
211103 Allowances (Inc. Casuals, Temporary)	1,120
221009 Welfare and Entertainment	2,520
221010 Special Meals and Drinks	462,900
221011 Printing, Stationery, Photocopying and Binding	10,643
221012 Small Office Equipment	1,400
224004 Cleaning and Sanitation	4,223
224005 Uniforms, Beddings and Protective Gear	16,040
227001 Travel inland	16,400
227002 Travel abroad	4,235
227004 Fuel, Lubricants and Oils	252,000
228002 Maintenance - Vehicles	72,029

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Recovered 200 railway slippers and 300 panda wires in areas of Kizigo in Kawolo, Namanve in Kampala, Kamuli railway station. Foiled 12 cases of railway property encroachment. Reduced crimes on railway properties and registered 13 cases securing 8 convictions. Conducted 12 Successful operations against vandalism based on intelligence and deployed intelligence personnel tomonitor scrap dealers and mushrooming houses on the railway land

Reasons for Variation in performance

Railway divisional offices were not created due to shortage of personnel and also slowed down implementation of the standard railway gauge
The COVID-19 lockdown restrictions on population movements helped to reduce railway-related incidents especially in the second half of the year

Total	**5,925,787**
Wage Recurrent	5,082,276
Non Wage Recurrent	843,511
AIA	0
Total For SubProgramme	**13,851,937**
Wage Recurrent	11,889,177
Non Wage Recurrent	1,962,760
AIA	0

Program: 33 Command and Control

Recurrent Programmes

Subprogram: 15 Human Rights & Legal Services

Outputs Provided

Output: 03 Legal Services

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Suspects Profiling carried out across the Force Inspection of Police rented premises conducted to ensure conformity with human rights standards countrywide Prohibition and Prevention of Torture guidelines disseminated UPF detention facilities at all regions inspected for compliance to Human rights Standards Legal reference materials including subscription to internet sources and journals secured Relevant policing legislation, especially those related to children and women reviewed with a view to identifying required amendments 800 (200F) UPF personnel trained on human rights observance and relevant laws Police Officers trained to dispense Justice at all police regions. Unit disciplinary court records inspected	Monitored and evaluated 5 police stations on the suspects profiling system. Inspected 70 Rented premises (West Nile 05, Busoga North 16, KMP North 13, Kiira 04 Elgon 9 and Rwizi 6, Savvanah&GreaterMasaka17) to ensure that they are in habitable state. Inspected 99 Detention facilities (KMP North 36, Busoga North E. Kyoga 02, Greater Bushenyi 04, Bukedi 7, Aswa 5, KMP East 3, KMP East 1, KMP South 04, N.Kyoga 03, G.Bushenyi 10, Kiira 12, Rwizi 13). Provided 22 legal officers with access to the online law library. Sensitized 34 Police Officers (06F) in G.Bushenyi Region and 150 0fficers from Savannah Region on UPF Human. Rights policy, 2019, Human Rights (Enforcement) Act, 2019. Sensitised 200 Police Officers on disciplinary Court procedures in Kira Region. Perused 60 police disciplinary files and gave legal advice. Facilitated 63 Witnesses to testify in the standby court . Inspected 56 disciplinary court records (Kira, Katonga and Ssezibwa).	**Item**	**Spent**
		211101 General Staff Salaries	1,877,320
		211103 Allowances (Inc. Casuals, Temporary)	5,489
		213001 Medical expenses (To employees)	13,500
		221001 Advertising and Public Relations	33,534
		221002 Workshops and Seminars	3,159
		221007 Books, Periodicals & Newspapers	1,454
		221008 Computer supplies and Information Technology (IT)	24,310
		221009 Welfare and Entertainment	6,046
		221010 Special Meals and Drinks	558,187
		221011 Printing, Stationery, Photocopying and Binding	19,516
		221012 Small Office Equipment	2,711
		221017 Subscriptions	5,000
		223003 Rent – (Produced Assets) to private entities	4,497,045
		224004 Cleaning and Sanitation	8,078
		224005 Uniforms, Beddings and Protective Gear	22,199
		227001 Travel inland	54,181
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	583,295
		228003 Maintenance – Machinery, Equipment & Furniture	10,825
		282104 Compensation to 3rd Parties	300,000

Reasons for Variation in performance

By June 2020, Police had 155 District Police Headquarters, 255 Police stations and 1781 Police posts. Of the 410 (District headquarters and Police stations) only 60 (14%) had cells for all categories of suspects (adult male, adult female, juvenile male and juvenile female) and 350 (86%) had only two cells (Adult male and Adult female). The 14% also had water borne toilet system and the 86% utilized the soil bucket system. This status quo needs to be improved to conform to the human rights requirements

Total	**8,045,848**
Wage Recurrent	1,877,320
Non Wage Recurrent	6,168,528
AIA	0
Total For SubProgramme	**8,045,848**
Wage Recurrent	1,877,320
Non Wage Recurrent	6,168,528
AIA	0

Recurrent Programmes

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Subprogram: 26 Police Management

Outputs Provided

Output: 01 Strategic Command and Guidance

8 Inspectorate recommendations reports followed up and feedback reports provided
Institutional incidents of sexual harassment and GBV responded to at all police establishments
30 disciplinary court cases expeditiously concluded
Thematic and Programmed Inspection and accountability Strengthened in 22 police regions
A Day care centre established in KMP and Changing rooms provided for Police officers
Collaborative linkages established with security & JLOS actors in the criminal justice system to enhance intelligence led investigations
Sentencing guidelines for convicted defaulters reviewed, printed and disseminated
Police services monitored for responsiveness to gender and vulnerable persons
Policing Regions re-orientated on Operation readiness
Public Confidence & trust restored on provision of police services
UPF Gender and Equity policy popularized and disseminated in 16 police regions

Followed up on the implementation of the recommendations in the Inspectorate report 2018 in Rwizi, Elgon, Mt Moroto & Kidepo police regions.
Produced draft inspectorate report of Wamala region of Mubende and Kassanda district
Received and handled 21 complaints raised by police women within the force (7 sexual harassment, 7 domestic violence, 7 domestic transfers).
Conducted a sensitization workshop at MUBS Nakawa on security and emphasis on safety of female students attended by 107 (35 F) participants. Sensitized 176 Counter Terrosism 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 481 disciplinary court cases.
Conducted comprehensive inspection in 2 Regions, 2 Districts and 5 Police Stations in Wamala Region (Mubende District - Mubende Police Station & Kassanda Police Station),Savannah Region(Nakaseke District-Nakaseke Police Station, Ssemuto Police Station andKapeeka Police Station)
Conducted Monitoring and evaluation in Albertine Region in 03 Districts of Hoima ,Masindi & Kiryadongo at Hoima Police Station, Masindi Police Station and Kiryadongo police station
Produced draft inspectorate report of Wamala region of Mubende and Kassanda district
Sensitizated 57 heads of departments/sections about the mandate of Inspectorate Department and the benefits of inspection at the police district headquarters at Mubende 06 male and 04 female officers, Kassanda 07 male & 02 female officers, police regional headquarters 05 male officers, Kiwoko Police Station talked to 07 officers, Nakaseke district police headquarters 07 officers, Ssemuto police station talked to 14 officers and at Kapeeka police station the 05 pesonnel)
Held the UPF Female annual conference

Item	Spent
211101 General Staff Salaries	3,189,984
211103 Allowances (Inc. Casuals, Temporary)	8,132
211104 Statutory salaries	161,984
213001 Medical expenses (To employees)	20,000
221001 Advertising and Public Relations	49,680
221002 Workshops and Seminars	4,680
221008 Computer supplies and Information Technology (IT)	42,080
221009 Welfare and Entertainment	10,920
221010 Special Meals and Drinks	898,944
221011 Printing, Stationery, Photocopying and Binding	28,912
221012 Small Office Equipment	4,016
224003 Classified Expenditure	11,919,166
224004 Cleaning and Sanitation	11,968
224005 Uniforms, Beddings and Protective Gear	33,877
227001 Travel inland	228,416
227002 Travel abroad	54,000
227004 Fuel, Lubricants and Oils	734,567
228003 Maintenance – Machinery, Equipment & Furniture	16,036
282101 Donations	35,709

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

and 100 participated from different police regions(10 M). Facilitated 44 (1M) police officers and 40 female spouses to attend the women's day celebrations in Mbale.
Recieved, inquired into and concluded 20 complaints of sexual harassment in the force from 19 female officers and 01 male officer.
The reports were forwarded to HRA for further management.
Carried out Assessment of adherence to gender responsiveness in policing approaches in Nakasongola, Kiryandongo, Hoima, Isingiro districts.
Inspected detention facilities in Kiryandongo, Bweyale, Kiboga, Kikuube,Nakasongola, Luwero, Mubende and Fortportal to assess gender responsiveness.
Carried out sensitization of 142 (20F) police officers working in 05 refugee settlements on gender responsive policing, the rights of refugees and vulnerable persons at Nakivale, Oruchinga, Kyangwali, Panyandoli and Rwamwanja.

Re organised the command structure for efficiencies and effectiveness in the provision of policing services.
Issued Standing orders to guide officers from time to time on policy issues and directives especially during the COVID 19.

Developed critical policies- Gender Policy, Anti-Corruption Strategy, Human Rights, Child diversion guidelines and welfare to mainstream gender and human rights in policing
Disseminated the UPF Gender policy and held meetings with 200(52F) police officers in command positions in Bukedi region. Carried out sensitisation meeting on gender issues & disseminated 112 copies of the UPF Gender policy to 112(12F) trainers at PTS Kabalye.

Reasons for Variation in performance

Developed and issued SOPs for smooth implementation of COVID-19 guidelines and directives
The disciplinary courts have been strengthened with more 4 standby courts established at Police Headquarters to help clear backlog of disciplinary cases and commanders empowered through training to carryout disciplinary actions against errant police officers.

Total	**17,453,071**
Wage Recurrent	3,351,968

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
		Non Wage Recurrent	14,101,103
		AIA	0

Output: 02 Professional Standards

Benchmark visit abroad (Ghana Police, Netherlands, Metropolitan Police of England/Britain and other Police Organization having professional Standards Units to learn their best practices-Police is my friend)
Uganda Police Force Professional Standards Manual for internal oversight and controls Developed
Capacity of 70 PSU officers (9F) built on the professional standards and management of complaints against the force through training
Investigation and disposal of cases of Police misconduct, case file mismanagement, corruption, Torture, Human Right Violation, public complaints improved

Improved counter intelligence and Strengthened crime detection through contact persons, the media and other vital intelligence gathered which were analysed and reports generated
Conducted standard compliance checks in KMP Regions, Other Regions countrywide, Units, Departments and Directorates aimed at ; Monitoring general Station management , Enforcing professionalism by the Police Officers , Budget implementation tracking, Armoury audit ,Fleet/logistics monitoring, Alertness checks, 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.
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.
Consultations were undertaken for development of the Professional Standards Manual for internal oversight and controls

Registered 1,980 complaints and completed investigations of 867 complaints with 1,105 complaints still under investigation.

Item	Spent
211101 General Staff Salaries	1,810,997
211103 Allowances (Inc. Casuals, Temporary)	4,066
213001 Medical expenses (To employees)	10,000
221001 Advertising and Public Relations	24,840
221002 Workshops and Seminars	2,340
221008 Computer supplies and Information Technology (IT)	21,040
221009 Welfare and Entertainment	5,960
221010 Special Meals and Drinks	449,472
221011 Printing, Stationery, Photocopying and Binding	14,456
221012 Small Office Equipment	2,008
224004 Cleaning and Sanitation	4,695
224005 Uniforms, Beddings and Protective Gear	16,444
227001 Travel inland	114,210
227002 Travel abroad	18,000
227004 Fuel, Lubricants and Oils	359,994

Reasons for Variation in performance

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) was not done due to COVID-19 restrictions on travel abroad

Total	**2,858,522**
Wage Recurrent	1,810,997
Non Wage Recurrent	1,047,525
AIA	0

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
		Total For SubProgramme	**20,311,593**
		Wage Recurrent	5,162,965
		Non Wage Recurrent	15,148,628
		AIA	0

Program: 34 Welfare and Infrastructure

Recurrent Programmes

Subprogram: 27 Police Welfare

Outputs Provided

Output: 01 Health Services

8 Personnel trained in planning and coordination of health services. Setup50 health management & 30 HIV/AIDS committees
Disseminate UPF HIV/AIDS work place policy

National HMIS tools & data management practices Customized
115 (46F) police health workers trained on HMIS, emerging medical conditions & new treatment protocols.

Access to quality medico-legal services ensured.
Efficient Emergency Medical Response Services provided.
Sanitation of police establishments promoted.

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

Disseminated UPF HIV/ AIDS work place Policy to 44 Police officers in management positions from Greater Bushenyi Region.

Performed 699 postmortems at Police Mortuary/KCCA mortuary. 683 (M: 107; F: 576) GBV cases were handled. 809(M: 654; F: 155) Assault cases examined.
Received and verified medical supplies delivered by National Medical Stores (NMS) at 92 Police health centers.
Procured and verified additional medicines not supplied by NMS at Kibuli Police Medical store.
Attended 331,777 (248,377F) patients to at 92 Police HCs of whom 74,977 (34,089 M; 40,888F) were children aged 0-4 years.
Attended to 3,635 Mothers for antenatal 1st Visit, 10,327 Mothers for subsequent antenatal visits. 496 Mothers admitted in labour with 455 Normal deliveries &1,681 referrals.
Vaccinated 22,890 children 0-1yrs, attended to 3,495 mothers on postnatal care, provided 3,079 women with TT vaccine during (pregnancy) and 2,012 women of reproductive age given TT (non- pregnant) while 31,814 men and women received Family Planning services.
Provided laboratory services to 246,043 (109,340M ; 136,703F) patients with different tests at 92 police HCs of whom 94,243 (43,747; 50,496F) were children 0 -4years.
Provided Eye care services to 9,837 (6,343 M; 3,494F) clients of whom 1,864 (859M; 1,005F)were children 0-15year.
Provided dental care services to 8,871 (3,997 M 4,874F) clients of whom 918

Item	Spent
211101 General Staff Salaries	5,518,766
211103 Allowances (Inc. Casuals, Temporary)	6,853
213001 Medical expenses (To employees)	240,000
213002 Incapacity, death benefits and funeral expenses	83,466
221001 Advertising and Public Relations	124,536
221002 Workshops and Seminars	7,100
221009 Welfare and Entertainment	4,986
221010 Special Meals and Drinks	234,370
221011 Printing, Stationery, Photocopying and Binding	27,070
221012 Small Office Equipment	5,000
224001 Medical Supplies	1,876,719
224004 Cleaning and Sanitation	4,173
224005 Uniforms, Beddings and Protective Gear	7,457
224006 Agricultural Supplies	110,000
227001 Travel inland	88,097
227002 Travel abroad	16,250
227004 Fuel, Lubricants and Oils	239,651

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

(424M, 494) were children 0-4years.
Provided ART services to 28,444 clients (9,616 M; 18,828M), 187 care Mothers, enrolled 31 babies on Exposed Infant.
Exposed Infant Diagnosis (EID), CD4 cell count for 783 clients (M: 346, F: 437), viral load for 1,588 clients (M: 656,; F: 892) and Safe Male Circumcision (SMC) to 1,806 males.
Provided supportive counseling to 16,495 clients (7,845M; 8,650).
Provided 301 (M: 160; F: 141) clients with palliative care services of whom 17 (M: 12; F: 5) were children.
Carried out a disease surveillance and Identified 949 (M: 404; F: 535) cases of measles of whom 356 (M: 158; F: 101) were children 0-4yrs. 152(M: 91; F: 63) T.B clients of whom 10 (M: 7; F: 3) were children 0-4yrs are on treatment.

Reasons for Variation in performance

The number of clients attended to at police health facilities includes members of the surrounding communities.
Secured supplementary funding for provision of cleaning materials, protective gear, medical supplies during COVID-19 operations

Total	**8,594,494**
Wage Recurrent	5,518,766
Non Wage Recurrent	3,075,728
AIA	0

Output: 02 Production

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
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 Ensure UPF owned primary schools are operating well A poultry hatchery established at PTS Kabalye 2160 (156F)Officers of various ranks and gender supported with duty free materials to construct own houses. Range of duty free products to include basic household products expanded Psycho-social support provided to 43000(20%F) police officers across the country Urban demonstration farming (backyard) gardens/ program revamped in all major barracks across the country	Purchase of 20 beehives for PTS Kabalye Purchased vegetable seeds for PTS Kabalye and women groups in upcountry districts worth UGX1,200,000. Purchased fertilizer for crop farming (vegetables and banana plantation) at PTS Kabalye worth UGX 2,475,000 Fenced off the one acre apiary at PTS Kabalye Purchased 1,000 broiler chicks. Purchased starters mash and growers mash for six months. Purchase poultry brooding materials for PTS Kabalye worth UGX2,800,000. - 120 spouses (100 female) received chicks/broilers from NAADS 20 spouses (female) of police officers benefitted 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. 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. Visited 10 hospitalized patients: 06 at Nsambya Hospital, 02 at Mengo hospital, 01 at International hospital, 01 at Kisubi Catholic Hospital	**Item**	**Spent**
		211101 General Staff Salaries	1,177,148
		211103 Allowances (Inc. Casuals, Temporary)	1,982
		213001 Medical expenses (To employees)	6,500
		213002 Incapacity, death benefits and funeral expenses	69,145
		221001 Advertising and Public Relations	16,146
		221002 Workshops and Seminars	1,583
		221007 Books, Periodicals & Newspapers	700
		221008 Computer supplies and Information Technology (IT)	13,676
		221009 Welfare and Entertainment	3,874
		221010 Special Meals and Drinks	292,157
		221011 Printing, Stationery, Photocopying and Binding	9,396
		221012 Small Office Equipment	3,305
		224004 Cleaning and Sanitation	3,890
		224005 Uniforms, Beddings and Protective Gear	10,688
		227001 Travel inland	110,759
		227002 Travel abroad	18,000
		227004 Fuel, Lubricants and Oils	231,776
		228003 Maintenance – Machinery, Equipment & Furniture	25,212
		229201 Sale of goods purchased for resale	2,000,000

Reasons for Variation in performance

Operation of UPF owned primary schools was hampered by COVID-19 lockdown in the second half of the Financial year

Total	**3,995,938**
Wage Recurrent	1,177,148
Non Wage Recurrent	2,818,790
AIA	0

Output: 03 Uniforms, Logistics & Engineering

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
UPF fleet maintained in a serviceable condition(Oils, fuel & spares, servicing) Logistics (stationery, handcuffs, batons, feeding in operations and training schools, medical supplies, Pads, knickers, consumables for trainees, etc) required to support policing provided 48, 000 (20%F) Police personnel provided with atleast two pairs of uniform annually Utilities and property expenses provided Police SACCO Domestic Arrears of Shs 5bn settled	Serviced, repaired & maintained fleet 6,352 repair jobs, Saloon cars-3,928, Trucks & Buses-583, Motorcycles-550, Construction Equipment Delivered Food & consumables & Fed 5,000 trainees in PTS Kabalye, FFU detaches in KMP & Upcountry. Stitched & distributed 29,194 pairs of uniform to various Regs,Div/P/S & units Settled Police SACCO Domestic Arrears of Shs 5bn	**Item**	**Spent**
		211101 General Staff Salaries	7,041,841
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221002 Workshops and Seminars	7,200
		221009 Welfare and Entertainment	5,290
		221010 Special Meals and Drinks	14,573,636
		221011 Printing, Stationery, Photocopying and Binding	648,575
		221012 Small Office Equipment	12,000
		223005 Electricity	16,240,602
		223006 Water	11,090,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	495,305
		224004 Cleaning and Sanitation	5,631,370
		224005 Uniforms, Beddings and Protective Gear	24,557,006
		227001 Travel inland	40,000
		227002 Travel abroad	16,250
		227004 Fuel, Lubricants and Oils	4,490,977
		228001 Maintenance - Civil	792,552
		228002 Maintenance - Vehicles	15,950,375
		228003 Maintenance – Machinery, Equipment & Furniture	600,000

Reasons for Variation in performance

-
Inadequate funding to maintain all the fleet in running condition
Supplies of materials for stitching uniforms was disrupted in the second half of the year due to the COVID-19 outbreak

Total	**102,202,979**
Wage Recurrent	7,041,841
Non Wage Recurrent	95,161,138
AIA	0
Total For SubProgramme	**114,793,410**
Wage Recurrent	13,737,755
Non Wage Recurrent	101,055,655
AIA	0

Development Projects

Project: 0385 Assistance to Uganda Police

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Ownership of 20 pieces of UPF land legalised (0.48bn). Contractual obligation on Kikandwa land (2.5bn) settled	Procured Land at Mbalwa Police post,Wakiso district Surveyed 44 parcels of land & opened land boundaries in Serere District: (Bugonbo Police station and barracks Plot 247, block 09,Kasilo; Kikoota station and barracks and barracks plot 05 Eretu road, Kamode station and barracks plot 25-31 okupa road; Kagwala station and barracks plot 250, block 09; Mulondo station and barracks plot 253 , block 09, Serere station plot 01A Bugondo road); Sanga station and Barracks plot 110, block 137 Kiruhura district,Omoro station, Namaganga plot 558, block 01 - Jinja, Bugoigo plot 16, block 04 - Butyaba, Naalya plot 300, block 22 - Kyadondo,Natete,Katuna,Lokales,Alakas, kyotera,Kalisizo,Kabale & Kasese, Ibanda station,Apara station in Alebtong district,Apac CPS,Kapajani,Toroma,Odom,Oderai in Katakwi district,Lamwo CPS,Ngomoromo,Etamu, Bangladesh in Amolatar district,Bulumera in Bulambuli district,Nyene,Acini in Oyam district, Acowa,Okungur,Okoboi,Oditel,Olwa,Ak ampala,Olaiamo,Okapol in Kaberamaido district,Kasaba in Kyenjojo district,Gashani, Kakabara in Kyegegwa district, Rukungiri & Arua Completed titling of 13 parcels of land ie Namayemba police station and barracks (plot 389, block 14) Bukooli North; Apopong Police station and Barracks Plot 622 Block 01, Pallisa District, Walukuba plot 11, Block 04, Nyarukutana plot 12, block 04 - Buliisa, Namasiga plot 553, block 01, Bugobya plot 558, block 01,Namaganga plot 558, block 01 - Jinja, Bugoigo plot 16, block 04 - Butyaba, Naalya plot 300, block 22 - Kyadondo, Sanga B(plot 137, Block 110)- Kiruhura, Namaganga(Plot 558,Block01) - Butemba; Jinja and Naalya(plot 278302, Block 211)	**Item** / **Spent** 281504 Monitoring, Supervision & Appraisal of Capital work — 20,000 311101 Land — 2,960,000	

Reasons for Variation in performance

N/A

Total	**2,980,000**
GoU Development	2,980,000
External Financing	0
AIA	0

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
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	01 Police Apartment Block at Naguru ready for occupation, 06 others at finishing level; aviation maintenance centre at Jinja is at 70%, police stations of Namutumba and Luuka at completion, renovated 80% of CID PTS Kibuli and Regional workshops at Mbarara and Soroti at 20%. Completed Sironko police station and Ngora, Sironko barracks, Kole barracks at 90%	**Item** / **Spent** 281504 Monitoring, Supervision & Appraisal of Capital work: 50,000 312101 Non-Residential Buildings: 5,889,090 312102 Residential Buildings: 19,210,910	
Reasons for Variation in performance			
N/A			
		Total	**25,150,000**
		GoU Development	25,150,000
		External Financing	0
		AIA	0
		Total For SubProgramme	**28,130,000**
		GoU Development	28,130,000
		External Financing	0
		AIA	0
Development Projects			
Project: 1107 Police Enhancement PRDP			
Capital Purchases			
Output: 72 Government Buildings and Administrative Infrastructure			
Budaka Barracks completed and construction of Bukedea, Sironko, Kole and Kween police stations embarked on compliant to disability and elderly needs at Shs 1.7bn and Sironko, Bukedea and Ngora barracks cognizant of women and children needs at Shs 1.2bn	Budaka and Ngora barracks Sironko, Kole police stations completed compliant to disability, elderly needs as well as cognizant of women and children needs	**Item** / **Spent** 281504 Monitoring, Supervision & Appraisal of Capital work: 120,000 312101 Non-Residential Buildings: 1,700,700 312102 Residential Buildings: 1,200,000	
Reasons for Variation in performance			
N/A			
		Total	**3,020,700**
		GoU Development	3,020,700
		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	Procured Transport equipment for prompt response to distress calls in the refugee camps in the PRDP Areas	**Item** / **Spent** 312207 Classified Assets: 880,000	
Reasons for Variation in performance			

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
N/A			
		Total	**880,000**
		GoU Development	880,000
		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	Procured Specialized machinery and equipment eg Counter phones, GSM lines etc for prompt response to distress calls in the refugee camps in the PRDP Areas	**Item**	**Spent**
		312207 Classified Assets	99,300

Reasons for Variation in performance

N/A

Total	**99,300**
GoU Development	99,300
External Financing	0
AIA	0
Total For SubProgramme	**4,000,000**
GoU Development	4,000,000
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

Counter Terrorism security audits and awareness Campaigns carried out throughout the country De-radicalization activities and research on extremism carried out throughout the country Counter Terrorism drills, refresher, induction and specialized training conducted Response to calls over suspicious abandoned objects conducted throughout the country Information sharing for quick response to terrorist incidents & threats coordinated with other security agencies within and outside the country Explosive Ordinances (EOD) and Explosive Remnants of War (ERW) disposed throughout the country All Borders inspected and secured	Carried out Counter Terrorism security audits and awareness Campaigns throughout the country to check against terror threats Conducted de-radicalization campaign and research in transport terminals, markets , Faith based centers and schools. Trained 176(18F) CT officers on induction at PTS Olilim Enhanced coordination and Information sharing with stake holders on border security and quick response to Terrorist incidents and Threats. Successfully carried out Tourism Police operations and supervision of detaches. Enhanced Information sharing with stake holders for quick response to Terrorist incidents and Threats. Conducted Successful Classified operations in conjunction with SFC throughout the	**Item**	**Spent**
		211101 General Staff Salaries	11,424,830
		211103 Allowances (Inc. Casuals, Temporary)	9,000
		221001 Advertising and Public Relations	130,000
		221002 Workshops and Seminars	7,200
		221008 Computer supplies and Information Technology (IT)	105,000
		221009 Welfare and Entertainment	8,354
		221010 Special Meals and Drinks	823,244
		221011 Printing, Stationery, Photocopying and Binding	42,592
		221012 Small Office Equipment	13,000
		224003 Classified Expenditure	2,020,000
		224004 Cleaning and Sanitation	14,930

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Vital Installations, man pads risk areas, Dignitaries and other persons at risk protected throughout the country Security of radioactive sources, explosives during transportation, storage and use provided throughout the country All Public events, functions and festivities secured throughout the country	country. Cordinated and shared external information. Maintained crisis response teams (CRT) responsible for 24 hour standby rescue missions and tactical operations in crime prone areas. i.e. CRT, bomb and canine Destroyed approximately 01 ton of expired commercial explosives, ERW and pieces of UXO. Provided Security of Radioactive materials in Research Institutions, health facilities and educational institutions. Inspected 16 magazines and Provided security escorts to explosive trucks. Inspected and secured all border entry points to curtail illicit entry and exit of unwanted persons in the country. Held 03 meetings (50 participants)with border post security agencies aimed at enhancing border security. Provided security protection to 33 Muslim clerics and VVIPs of various Categories, Ensured security at all diplomatic missions and Consulates, Government Ministry headquarters, Bank of Uganda and other critical installations. Provided security protection to 356 installation country wide. These facilities include Government installations, educational institutions, faith based organizations, critical infrastructure etcetera. Secured Airport, airfields and manpads corridor Provided security escorts to 11 trucks carrying explosives that exited Uganda (to South Sudan through Elegu boarder. Deployed personnel on covert and overt operations to secure National Agric Show Kyabazinga, independence day ,NyegeNyege events the festive season December 2019, NRM Liberation day, Tarehe Sita cerebrationsWomen's day, Ekkula tourism awards, Archbishop Janan Luwum memorial day & Ishasha wild run functions.	224005 Uniforms, Beddings and Protective Gear	40,991
		227001 Travel inland	70,019
		227002 Travel abroad	36,000
		227004 Fuel, Lubricants and Oils	744,967
		228003 Maintenance – Machinery, Equipment & Furniture	30,000

Reasons for Variation in performance

Concerted effort is still required to ensure the public steps up vigilance against terrorist activities

Total	**15,520,127**
Wage Recurrent	11,424,830
Non Wage Recurrent	4,095,297
AIA	0
Total For SubProgramme	**15,520,127**
Wage Recurrent	11,424,830

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
		Non Wage Recurrent	4,095,297
		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 78Juveniles (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, Mubende and Kawempe.
Fully trained 05 tracking dogs.
Deployed 02 explosive sniffer dogs at Counter Terrorism, 02 explosive sniffer dogs at Avipol Canine Unit and 01 Explosive sniffer dog and and one (01) narcotic sniffer dog at Special Forces Command Canine Unit.
Conducted an annual CID review retreat for 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 also attended a Forensics awareness training.

Inducted 15 In-service police Constables and 3 constables from Counter Terrorism in Basic dog care and Handling .

Carried out training for 10 DNA experts in preparation for the new DNA technology being installed.

Recorded 223,867 cases; 131,389 under inquiry, 25,109 not detected /npw, 74,532 submitted to DPP/RSA, 61,745 taken to court with 8,227 convictions, 20 acquittals, 225 cases dismissed and 46,428 cases pending in court.
Recorded 7,898 sexual offences; 3,458 sexual offences were investigated and of these 3,003 were defilement related. 1,461 children related offences were registered and investigated.

Item	Spent
211101 General Staff Salaries	32,137,622
211103 Allowances (Inc. Casuals, Temporary)	391,798
221001 Advertising and Public Relations	105,480
221008 Computer supplies and Information Technology (IT)	52,500
221009 Welfare and Entertainment	5,848
221010 Special Meals and Drinks	2,084,612
221011 Printing, Stationery, Photocopying and Binding	390,000
221012 Small Office Equipment	13,000
224001 Medical Supplies	500,000
224003 Classified Expenditure	3,442,494
224004 Cleaning and Sanitation	111,469
224005 Uniforms, Beddings and Protective Gear	303,368
227001 Travel inland	797,528
227002 Travel abroad	323,000
227004 Fuel, Lubricants and Oils	2,900,480
228001 Maintenance - Civil	20,338
228002 Maintenance - Vehicles	16,595
228003 Maintenance – Machinery, Equipment & Furniture	120,000

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Investigated 14,367 backlog cases of which 4597 were done using JLOS funding.
Opened Up 03 canine Units in Bunyangabo, Butaleja and Rakai thus making coverage 71 in the whole country.

Performed 9,185 canine trackings leading to 5,664 arrests of suspects [4,539 adult males, 568 adult females, 160 juveniles)] of whom 2,035 persons were taken to court securing 790 convictions having recovered 2,239 exhibits.
Conducted 5 consultative meetings with the RFRC Project Coordination team, 2 meetings held to discuss the Amendment of Offenders Bill.
Facilitated Forensic experts to tender evidence in 27 courts of law and SOCOs to visit crime scenes..
Verified 35 vehicle Chasis & Engine numbers.
Processed 82 crimes scene cases & photos for presentation of evidence in courts of law.
Collected exhibits from the 06 Regions of Busoga, bukedi Sipi,Westnile, Kigezi, Elgon.
Acquired SOCO consumables & PPE for the Regional & District SOCOs.
Supervised SOCO activities in 08 policing regions.
Facilitated the operations of the CABIS Laboratory staff.
Furnished the CBRNE laboratory in preparation for the acquired DNA equipment.
Carried out performance appraisals of the staff.
Cleared a backlog of 500 cases & carried out inhouse training for 4 QD analysts.
Facilitated Collection of exhibits from Busoga North Region , Ntugamo & Kasese. Acquired Ballistic Tools & Kits and facilitated update of the IBIS database.
Delivered Exhibits from KMP, Greater Masaka & Rwenzori Regions, 45A and 45B were dispatched to different stations and evidential materials were collected from various regions.
Serviced specialized equipment & acquired assorted stationary.
Drafted Quality Assurance SOPs & Manuals for the forensics work.
Facilitated processing of CDRs& KYC for ten cases,
Provided for case conferencing & case backlog clearance.

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Pocured 100 SOCO kits
Acquired Assorted Protective gears.

Reasons for Variation in performance

The volume of crime reduced by 4% from 233,447 to 223,867 in the same period on account of community policing, use of technology (CCTV), collaboration with other sister security forces, implementation of the COVID-19 lockdown measures among others

Total	**43,716,131**
Wage Recurrent	32,137,622
Non Wage Recurrent	11,578,509
AIA	0
Total For SubProgramme	**43,716,131**
Wage Recurrent	32,137,622
Non Wage Recurrent	11,578,509
AIA	0

Recurrent Programmes

Subprogram: 19 International Police and Cross Border Relations

Outputs Provided

Output: 03 Cross Border Criminal Investigations

Assessment for mission service performed for 1500 officers (500F) for United Nations SAAT/AMS Interviews; and African Union Pre-SAAT interviews
Thunder Storm, Fagia and Operations and after-Action reviews conducted
i/24/7 resolution implemented at one-border areas of Katuna, Mutukula, Busia and Vurra.
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 African Union Pre-SAAT Interviews for 750 officers in which 419 passed (107F,312M). 750 officers (250F), (500M) for UN Pre- SAAT assesed for Mission Service.
Assessed 319 officers for United Nations FINAL SAAT Interviews at Mandela National Stadium.
Conducted Thunder Storm, Fagia and Operations and after-Action reviews.
Rescued 100 girls (from Karamoja) region from Kenya. Visited 05 refugee camps.
Recovered 04 Land Cruisers (Japanese made) valued at approx UGX 350 M .
Investigated 8 cases of fraud and 02 environmental crimes.
Visited 26 border points.
Conducted Mission visits and Inspection in AMIOSM/ Somalia, UNMISS/South Sudan and mission Headquarters in New York and Addis Ababa .
Rotated out 160 Formed Police Unit for deployment
Issued 46,372 Certificates of good conduct and 230 Certificates of motor vehicle clearance.

Item	Spent
211101 General Staff Salaries	5,355,759
211103 Allowances (Inc. Casuals, Temporary)	799,887
221009 Welfare and Entertainment	5,500
221010 Special Meals and Drinks	227,123
221011 Printing, Stationery, Photocopying and Binding	40,000
221012 Small Office Equipment	13,000
224004 Cleaning and Sanitation	10,958
224005 Uniforms, Beddings and Protective Gear	11,457
227001 Travel inland	35,000
227002 Travel abroad	330,000
227004 Fuel, Lubricants and Oils	576,215

Reasons for Variation in performance

COVID-19 hampered cross border activities
Issuance of certificates of good conduct was affected by COVID-19 lockdown measures since travel abroad was put to a halt

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
		Total	**7,404,899**
		Wage Recurrent	5,355,759
		Non Wage Recurrent	2,049,140
		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% women representation. This enhanced International Police Cooperation.	**Item**	**Spent**
		262101 Contributions to International Organisations (Current)	135,789

Reasons for Variation in performance

Bilateral, continental and International activities were affected in the second half of the year as restrictions on travel abroad were imposed due to COVID-19 pandemic

Total	**135,789**
Wage Recurrent	0
Non Wage Recurrent	135,789
AIA	0
Total For SubProgramme	**7,540,688**
Wage Recurrent	5,355,759
Non Wage Recurrent	2,184,929
AIA	0

Recurrent Programmes

Subprogram: 20 Anti Stock Theft

Outputs Provided

Output: 02 Crime Management

Training and sensitization of 600 (150F) ASTU personnel on laws, policies and regulations governing livestock well-coordinated	Coordinated Training and sensitization of 600 (150F) ASTU personnel on laws, policies and regulations governing livestock	**Item**	**Spent**
100% Cases of cattle theft followed up and investigated	Registered 118 incidents of animal thefts, recovered 61% (613 heads of cattle out of the 1,003 reported stolen), recovered 49% (57 Goats/Sheep out of the 116 reported stolen).	211101 General Staff Salaries	34,950,685
04 New ASTU detaches opened in Nakasongola, Mpondwe Kasese, Kamwenge and Mityana		211103 Allowances (Inc. Casuals, Temporary)	3,000
Community Policing in the cattle corridors conducted	Investigated and followed up incidencies of Cattle thefts particulary in the Central sector including Nakasongola, Nakaseke, Gomba, Kiboga and Kyankwanzi.	221009 Welfare and Entertainment	7,200
Checkpoints setup and patrols conducted to prevent cattle theft and to regulate animal movement	Collaborated with veterinary officers and stakeholders in the enforcement of quarantine regulations in central and western sectors	221010 Special Meals and Drinks	1,806,076
		221011 Printing, Stationery, Photocopying and Binding	32,000
		221012 Small Office Equipment	12,500
		224004 Cleaning and Sanitation	158,566
		224005 Uniforms, Beddings and Protective Gear	435,358
		227001 Travel inland	70,000
		227002 Travel abroad	10,125
	Carried out livestock security assessment and established a new ASTU zone in	227004 Fuel, Lubricants and Oils	1,500,000
		228001 Maintenance - Civil	60,000

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Mityana Opened 05 New ASTU detaches in Nakasongola, Mpondwe Kasese, Kamwenge and Mityana Conducted 18 inter district stakeholders coordination meetings with communities on livestock security, common use of resources and minimize conflict for peaceful co-existence in Amudat, Moroto,Abim, Katakwi, Kapelebyon, Amuria, Luwero, Nakasongola, Nakeseke, Lamwo, Pader, agago, Mbarara, kotido, Mpigi, Masaka, Kiruhura and Ntungamo 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. Held sensitization meetings on livestock security with 150 farmers and traders of Masaka, Wamala & Rwizi regions Conducted various Operations and arrested 34 civilian suspects, 02 security personnel arrested, 10 warriors put out of action, 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. Conducted patrols, 53 snap checks, ambushes and intelligence gathering in cattle corridors (4 snap checks in Lamwo , 04 in Lira, O4 Kitgum, 03 in Moyo, 04 in Nakasongola, 04 in Nakaseke, 04 in Gomba, 04 snap checks in moroto,06 in Abim, O5 Kotido, 05 in Kabong and 06 in Amuria.)	228002 Maintenance - Vehicles	799,800

Reasons for Variation in performance

ASTU mandate was expanded to cover the entire country

Total	**39,845,310**
Wage Recurrent	34,950,685
Non Wage Recurrent	4,894,625
AIA	0
Total For SubProgramme	**39,845,310**
Wage Recurrent	34,950,685
Non Wage Recurrent	4,894,625

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 28 Crime Intelligence

Outputs Provided

Output: 01 Crime Prevention

Safety and security of persons and property from high risk syndicate groups provided
Wetlands and Forest reserves secured and protected
Surveillance on wanted targets and persons of interest conducted
Watchlists on targets of security interest in the country updated
Joint Intelligence Analysis activities conducted
Protective security at national events & functions provided
An intelligence monitoring & fusion centre established to collect intelligence/ information from the regions/districts/ divisions.
Territorial intelligence network/foundation security managed
Cyber intelligence analysis and monitoring undertaken
Security of Government installations provided
Entry and exit of unwanted persons & goods (counterfeit) at borders and frontiers monitored and stopped
Timely, accurate and complete actionable intelligence reports produced
Key witnesses secured and protected
Police personnel, Government officials, students, Genuine Aliens/ asylum seekers and refugees, companies and organisations vetted

Conducted operations on wetlands in 4 regions in Greater Masaka, (Lwera - Kalungu and Nabajjuzi wetland) and on Forest reserves Greater Bushenyi (In Kashoya) Matiri -Rwenzori West, Kagombe – Albertine, Albertine, (River Semuliki wetland) and on Forest reserves Kigezi (In Bwindi) Bugoma CFR - Albertine and Mpanga – Katonga.
Secured and protected Namatala Wetland and 06 forest reserves(Bugoma, Kalizu, Mabira, Mpanga and Mpanga) in 7 regions.
Conducted 51 operations against hardcore inter territorial criminals and wanted suspects in KMP North, South, East, Greater Masaka and Kira Fed 210 suspects in Kireka Detention Facility.
Updated 15 Watchlists of targets of security interest in the country. 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.
Profiled 850 Convicts and 1,300 remandees, convicts, released criminals in Luzira, Kigo, Gulu , Kitalya and Lira prisons.
Recruited and managed 5,300 informants/agents (1,590 Female).
Conducted 04 joint analysis activities in KMP.
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.

Managed Territorial intelligence network in 25 regions outside KMP .
Recruited and managed 3,200 informants/agents (353 Female).
Conducted 2 sensitisation meetings in Savannah and Katonga regions.
Conducted 49 operations in KMP

Item	Spent
211101 General Staff Salaries	9,596,926
211103 Allowances (Inc. Casuals, Temporary)	9,900
221001 Advertising and Public Relations	130,000
221002 Workshops and Seminars	7,200
221009 Welfare and Entertainment	8,354
221010 Special Meals and Drinks	2,214,397
221011 Printing, Stationery, Photocopying and Binding	160,000
221012 Small Office Equipment	13,000
224003 Classified Expenditure	4,160,823
224004 Cleaning and Sanitation	24,930
224005 Uniforms, Beddings and Protective Gear	50,991
227001 Travel inland	555
227002 Travel abroad	70,000
227004 Fuel, Lubricants and Oils	2,418,759

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

regions, Sezibwa , Wamala Savannah and Busoga East.against hardcore inter territorial criminals and wanted suspects.
Supervised 5 Regions of KMP North, KMP South, Rwizi,Greater Masaka and Bukedi.

Inducted 331(62 F) personnel into Crime Intelligence.

Distributed 30 copies of CI Curriculum and SOPs.
Conducted 10 operations of surveillance on wanted targets and persons of interest in 2 regions mainly in KMP.

Provided covert operators to secure all Government installations
Conducted 108 operations in KMP North, South, East, Greater Masaka and Kira Fed 130 suspects in Kireka Detention Facility.
Conducted 10 operations of survielliance on wanted targets and persons of interest in 2 regions mainly in KMP.
Produced 92 Timely, accurate and complete actionable intelligence reports covering the entire country
Secured and protected 66(16F) Key witnesses.
Vetted 9,500 police personnel, 110 students (34F) for internship and 50 employees (24F) for transfers/placements/appointments/promotions.
Inspected 09 regions of Sezibwa, Albertine, Elgon, Bukedi, Busoga North, Rwizi, Aswa, Greater Masaka and Rwenzori for Quality assurance and monitoring of crime personnel.

Reasons for Variation in performance

Stepped up surveillance at borders to curtail entry and exit of persons & goods (counterfeit) especially during the COVID-19 pandemic period

Total	**18,865,835**
Wage Recurrent	9,596,926
Non Wage Recurrent	9,268,909
AIA	0
Total For SubProgramme	**18,865,835**
Wage Recurrent	9,596,926
Non Wage Recurrent	9,268,909
AIA	0

Recurrent Programmes

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Subprogram: 29 Community Policing			
Outputs Provided			
Output: 01 Crime Prevention			
5 interviewing and counselling office space provided for victims of GBV in the districts 2500 copies of Compendium on GBV related laws distributed to all districts Information, Education & Communication (IEC) materials designed and printed Community policing targeting popular vigilance, neighbourhood watch, community awareness, participation and crime prevention implemented Police Rectification campaigns conducted in Sipi, Kigezi, Rwenzori East and Rwenzori West regions 15 (3F)RPCs and 45 (8F)DPCs trained on leadership skills at the National Leaders Institute in Kyankwanzi Community engagement and outreach activities enhanced in the entire country Domestic violence cases handled Patriotism enhanced and promoted among 1,600 (400F)police officers 100 crime prevention clubs established in schools and vulnerable communities Community members and police officers sensitized domestic violence, child protection and diversion guidelines 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	Provided 05 interviewing and counselling office space for victims of GBV in the districts distributed 2,500 copies of Compendium on GBV related laws to all districts. Designed and printed Information, Education & Communication (IEC) materials Conducted community policing in Kampala Metropolitan (KMP) and Sipi, North Kyoga, Busoga North, Busoga East, Katonga, Savana regions for 6,520 community leaders and members (4,861 males and 1,659 females). Oriented and sensitized 1,053 (196F)police officers in 18 policing districts of Kyegegwa, Kyenjojo, Kabarole, Bunyagabo, Kitagwenda, Kamwenge, Kisoro, Rubanda, Kabale, Rukiga, Kiryandongo, Masindi, Bulisa, Hoima, Kikube, Kagadi, Kibaale, and Kakumiro. Conducted sensitization on domestic violence, diversion guidelines and violence against children in Greater Bushenyi, North Kyoga, East Kyoga, Bukedi and Rwizi regions in the Districts of Sheema, Bushenyi, Ntungamo , Ishingiro , Amolatar, Dokolo ,Oyam Apach, Amuria, Serere, Pallisa and Kibuku, for 2,136 (1,432 males and 704 females) community members. And sensitized 254 police officers & community members(190 males and 64 females) in North Kyoga region in the districts of Amolatar, Dokolo,Apach and Oyam on Muyenga community policing model and neighborhood watch. Carried out Joint monitoring and supervision with CID and interacted with 223 police officers (172 males and 51females) in the districts of Kiryadongo ,Masindi, Kikuube and Kagadi, Iganga, Mayuge, Luuka, Kamuli, Rakai, Lyantonde, Kyotera and Masaka. 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	**Item** **Spent** 211101 General Staff Salaries 11,624,905 211103 Allowances (Inc. Casuals, Temporary) 9,700 221001 Advertising and Public Relations 72,000 221009 Welfare and Entertainment 50,687 221010 Special Meals and Drinks 3,037,371 221011 Printing, Stationery, Photocopying and Binding 36,000 221012 Small Office Equipment 14,700 224003 Classified Expenditure 737,518 224004 Cleaning and Sanitation 413,743 224005 Uniforms, Beddings and Protective Gear 960,216 227001 Travel inland 218,783 227002 Travel abroad 30,000 227004 Fuel, Lubricants and Oils 1,002,341	

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

females).
Community Policing Department throughout the country conducted 86,019 school visits, 9,873 Radio talk-shows, 78 visits to children homes, 977 follow up visits to communities/families , 122 NGOs 381 TV programmes and 14,687 community sensitization/meetings, reaching out to 2,762,099 community members (1,398,591M; 1,363,508F).
Conducted rectification and Ideological awareness campaigns in the Albertine region in the Districts of Kiryandongo, Masindi, Bulisa, Hoima, Kikuube, Kagadi, Kibaale and Kakumiro and Rwenzori East and West regions in the districts of Kyegegwa, Kyenjojo, Kabarole, Bunyagabo, Kitagwenda and Kamwenge for 1,493 police officers (290 females and 1,203 males)
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).
Conducted Joint monitoring and supervision with CID in the Albertine, Busoga North, Busoga East and Greater Masaka in the districts of Kiryadongo ,Masindi, Kikuube, Kagadi, Iganga, Mayuge, Luuka, Kamuli, Rakai, Lyantonde, Kyotera and Masaka and interacted with 140 police officers (107 males and 34 females).

Registered 48,561 child and gender-violence related cases countrywide, out of which, 19,970 victims/suspects were counseled, 12,971 cases referred internally and to other stakeholders, 2,456 cases taken to court, 450 were convicted, 3,743 put away and 4,270 still under investigation.
Conducted sensitization on schools against crime in 56 Schools in the Rwenzori East, Rwenzori West, for 43,010 students/youth (15,835 girls & 14,246 boys) resulting into the formation of 56 crime prevention clubs.
Conducted sensitization on schools against crime in 82 Schools in Greater

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Bushenyi, Kigezi, Greater Masaka and Sssezibwa regions Rwenzori East and West regions in the districts of Kasese and Kamwenge for 55,759 students/youths (22,083 girls & 33,676 boys) resulting in the formation of 26 crime prevention clubs.
Conducted sensitization of 626 community members, police officers and their spouses (418 males and 208 females) on domestic violence, violence against children and the legal framework in the districts of Amuria, Serere, Pallisa and Kibuuku.
neighborhood watch.
Conducted training of 280 police officers (250 males and 30 females) on children diversion guidelines in Kasese, Adjumani, Arua, Iganga, Kamuli, Amudat, Kitgum amd Kaabong districts with funding support from UNICEF.support and in partnership with the Centre for Domestic Violence Prevention (CEDVIP).
Conducted training and sensitization of 845 community members, local leaders and police officers (193F) in North Kyoga region on Muyenga community policing model and neighborhood watch.
Trained 18 senior police officers on leadership skills at the National Leadership Institute in Kyankwanzi.
Conducted joint training of 52 members from the police, DPP, Judiciary and probation and social welfare officers (34F) on management of Gender based violence (GBV) and violence against children cases.
Conducted 3-days training on strengthening police response to GBV at Police Forensic Lab-Naguru for 30 police officers (25F) .

Reasons for Variation in performance

Community engagement and outreach activities were limited due to reduced contact with the community in adherence to COVID-19 guidelines and directives.

Total	**18,207,965**
Wage Recurrent	11,624,905
Non Wage Recurrent	6,583,060
AIA	0
Total For SubProgramme	**18,207,965**
Wage Recurrent	11,624,905
Non Wage Recurrent	6,583,060

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
		AIA	0
		GRAND TOTAL	**913,266,036**
		Wage Recurrent	283,156,379
		Non Wage Recurrent	260,533,693
		GoU Development	250,306,023
		External Financing	119,269,941
		AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

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

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

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 SubscriptionCRMIS,SPS and HRMIS rolled out to 6 Regional HQ.Monitoring and Evaluation of a Fleet & Barracks Management Information Systems.

Setup a call center and DMR System in 7 Regions.
Provide and Upgrade communication systems at DistrictsSet up an ICT Resource center in East Kyoga region.
Conduct ICT Research and innovationTrain 50 CCTV operators, 5 Artificial Inteligence and Machine learning specialists and 5 certified microsoft solution developers and 5 hardware integrators

Registered 48 Cases involving CCTV investigations country wide reported (within April, May and June) and analyzed, reports submitted to the Courts and proceedings ongoing.

Supported 45 Cases involving CCTV investigations reported in KMP (within April, May and June) and analyzed reports submitted to the Courts and proceedings ongoing.

Provided all Regional Communication Officers countrywide with air time for operational use. Similarly, all units were allocated with airtime to facilitate their operations. Operational Airtime was also available on standby to facilitate other emerging operations in the UPF
41 DSTV / GoTV different account packages for the IGP, D/IGP, Directors and heads of specialized units subscribed for a period of 3 months (April, May and June) during the 4th Quarter FY 2019/2020.
Upgraded and implemented CRMS in all 18 Divions in KMP.
Upgraded and implemented HRMIS in 12 specialised units (PHS, Railway, Agriculture, PPG, Canine, Police Minerals, Marines, Environmental Police, Band, PSU, Airwing & Aviation) and all the 18 Divisions in KMP and 15 other Regions (Aswa, Kigezi, Mt Elgon, Wamala, Rwenzori East, Rwenzori West, Greater Bushenyi,Greater Masaka, Rwizi, Katonga, East Kyoga, Sezibwa, Busoga East, Kiira and Albertine)
Developed SOPs for HRMIS and CRMIS
Rolled out DMR System in KMP.
Developed Website for PSCSC Bwebajja, PTS Kabalye and CPC.
Trained 80 (20F, 60M) CCTV operators.

Item	Spent
211101 General Staff Salaries	1,359,929
211103 Allowances (Inc. Casuals, Temporary)	2,500
221002 Workshops and Seminars	1,800
221008 Computer supplies and Information Technology (IT)	76,147
221009 Welfare and Entertainment	1,500
221010 Special Meals and Drinks	43,744
221011 Printing, Stationery, Photocopying and Binding	4,275
221012 Small Office Equipment	3,250
221017 Subscriptions	10,000
222001 Telecommunications	1,161,524
224004 Cleaning and Sanitation	4,173
224005 Uniforms, Beddings and Protective Gear	22,914
227001 Travel inland	11,250
227002 Travel abroad	4,062

Reasons for Variation in performance

Provision of Internet to police regions was contingent on the progress of the optical fire backbone

Total **2,707,068**

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
		Wage Recurrent	1,359,929
		Non Wage Recurrent	1,347,139
		AIA	0
		Total For SubProgramme	**2,707,068**
		Wage Recurrent	1,359,929
		Non Wage Recurrent	1,347,139
		AIA	0

Recurrent Programmes

Subprogram: 11 Research, Planning & Development

Outputs Provided

Output: 06 Policy and Planning

Print and disseminate study findings on identified appropriate community policing model for Uganda Document and disseminate the SOPs and Service Standards for CCTV, Human Resource Management, Research, Call Centres and Investigationsprint and disseminate the strategic policing plan for 2020/21-2024/25Produce the annual policing reportPrint and disseminate study findings on cause for higher prevalence of HIV/Aids in UPFPrint and disseminate study findings on barriers to realization of full potential by female police officers	Developed a draft of the Strategic Plan 2020/21 - 2024/25 presented to PAC (Police Advisory Committee) for Validation and adoption. Developed a draft Annual Policing Plan FY 2020/21 and is ready for discussion by UPF top management, Heads of Department, Heads of Specialised Unit and Regional Police Commanders.	**Item**	**Spent**
		211101 General Staff Salaries	1,322,020
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221002 Workshops and Seminars	1,800
		221007 Books, Periodicals & Newspapers	2,869
		221008 Computer supplies and Information Technology (IT)	36,010
		221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	34,645
		221011 Printing, Stationery, Photocopying and Binding	17,188
		221012 Small Office Equipment	3,250
		224004 Cleaning and Sanitation	1,746
		224005 Uniforms, Beddings and Protective Gear	12,457
		227001 Travel inland	7,500
		227002 Travel abroad	5,031

Reasons for Variation in performance

Study to establish cause for higher prevalence of HIV/Aids in UPF was hampered by COVID-19 restrictions

Total	**1,448,516**
Wage Recurrent	1,322,020
Non Wage Recurrent	126,495
AIA	0
Total For SubProgramme	**1,448,516**
Wage Recurrent	1,322,020
Non Wage Recurrent	126,495
AIA	0

Recurrent Programmes

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QUARTER 4: Outputs and Expenditure in Quarter

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

Subprogram: 16 Human Resource Management and Development

Outputs Provided

Output: 19 Human Resource Management Services

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;
Complete training and deploy 5000(1500F) Probationer Police Constables
Recruit an addtional 5000(1500F) Probationer Police Constables
Train 200(60F) police officers on station management
Train 100(20F) CCTV operators
Induction training of 100(20F) into CID and 100(20F) into Crime Intelligence
Anti-riot training for 150(10F) police officers
Conduct annual staff appraisalBarracks dwellers monitored and sensitized on safe garbage disposal, healthy living, gender issues, YAKA and prepaid waterRetire officers and pay pension and gratuity in a timely mannerUpdate information in the Human Resource Management Information system (HRMIS)Capacity of 100 (15F) Pensioners-to-be built on Life after Retirement

Provided 53 trips of Cesspool services (13 up-country i.e Busia, Moroto, Kabalye, Napak, Kalangala and 40 within KMP Barracks) where emergency services were required.
De-silting was done at Kumi and Kyankwanzi.
Made 48 trips of Garbage collection within KMP.
Carried out continuous clean-up exercises in Nsambya , Ntinda, Kireka and Naguru Barracks.
Routinely maintained Ntinda, Naguru and Nsambya Barracks by cutting grass using hired machines. Secured and supplied sanitation tools to Lira, Gulu, Masindi and Luwero Barracks.
Fumigated 20 houses in Ntinda Barracks to get rid of pests, snakes, cockroaches, rats and other disease causing agents.
Provided gumboots for women sanitation groups in the Barracks of Ntinda, Naguru, Kireka, Nsambya, Jinja Road, Fire Brigade and Kibuli.
Continued training 4,824 (1,130F) on initial course, new personnel [491 L/AIPs (421M, 70F) and 4,333 PPCs (3273 M; 1,060)] at PTS Kabalye and 37 (6F) senior officers on SC&SC; Printed 20 copies of the 2nd and 3rd Series of College Research Materials. Facilitated 8 (2F) police officers on course in Russia.

Procured text books and periodicals for the SC &SC College Library
Paid Fees to the University of Peace for 37 students on masters program and 8 personnel on PhD program
Conducted Medical Examination of the 9th FPU for AMISOM.
Printed Certificates for 17th intake (2,221 PPCs)
4,329 PPCs and 491 L/AIPs attested at

Item	Spent
211101 General Staff Salaries	5,023,348
211103 Allowances (Inc. Casuals, Temporary)	2,500
212102 Pension for General Civil Service	4,080,746
213001 Medical expenses (To employees)	25,000
213002 Incapacity, death benefits and funeral expenses	29,214
213004 Gratuity Expenses	3,249,895
221002 Workshops and Seminars	2,025
221003 Staff Training	5,860,749
221004 Recruitment Expenses	187,482
221009 Welfare and Entertainment	1,189
221010 Special Meals and Drinks	262,859
221011 Printing, Stationery, Photocopying and Binding	62,575
221012 Small Office Equipment	3,250
221020 IPPS Recurrent Costs	6,250
223001 Property Expenses	200,000
224004 Cleaning and Sanitation	1,043
224005 Uniforms, Beddings and Protective Gear	54,503
227001 Travel inland	13,500
227002 Travel abroad	7,813
228001 Maintenance - Civil	110,645

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QUARTER 4: Outputs and Expenditure in Quarter

PTS Kabalye.
Validated (NIN, IPPS Interface) for 4,329 PPCs and 491 L/AIPs
Prepared appointment letters of 4,329 PPCs and 491 L/AIPs.
3,436 PPCs and 437 L/AIPs Processed and accessed the payroll.
Opened personal files of 4,329 PPCs and 491 L/AIPs at PTS Kabalye.
Completed compilation of schedule of duties.
Compiled performance appraisal report of FY 2019/2020.
Inspected all Barracks within KMP and continued with clean-up exercises in Nsambya, Ntinda, Kireka and Naguru Barracks.
Monitored and evaluated 4 Training activities/areas (PTS Kabalye, at Non Commissioned Officers' Academy (NCOA), Jinja, CID School Kibuli and PTS Olilim).

Rolled out HRMIS to Albertine, Aswa, East Kyoga, Elgon and Busoga North.

Reasons for Variation in performance

Recruitment of additional 5,000PPCs was curtailed by the COVID-19 pandemic since community interactions were restricted for preventive purposes.
In the same vein, training activities scheduled for the 2nd half of the year were interrupted.

Total	**19,184,586**
Wage Recurrent	5,023,348
Non Wage Recurrent	14,161,238
AIA	0

Arrears

Total For SubProgramme	**19,184,586**
Wage Recurrent	5,023,348
Non Wage Recurrent	14,161,238
AIA	0

Recurrent Programmes

Subprogram: 30 Finance and Support Services

Outputs Provided

Output: 07 Administrative and Support Services

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Data collected and Budget Framework Papers & Ministerial Policy Statements, Budget estimates for FY 2020/21 producedMandatory prescribed revenue collected. Expenditure statements, final accounts prepared, audits and certification obtained. Policies and procedures instituted for controlling contracts and payments.UPF activities coordinated, data collected, budgets formulated, implemented and monitored. Best quality at commensurate price for materials, works, supplies and services ensured. Accurate UPF assets register maintainedFinancial resources managed and accounted for in accordance with the Public Finance and management Act 2015. Accurate financial records kept and reports prepared on all financial transactions in compliance with statutory and regulatory requirements, professional standards and Government policies and procedures. All goods, works and services procured and paid forQuarterly, half year and Annual physical and financial performance reports/statements producedGuidelines on financial policy decisions, rules and regulations to all State holders provided	Prepared Budget Estimates including corrigenda for MPS FY 2020/21 Collected Non Tax Revenue of UGX 1.472bn. Prepared 4th quarter financial statements as well as physical performance for FY 2019/20. Provided responses for the audit queries. Instituted Policies and procedures for controlling contracts and payments. Coordinated and Monitored budget implementation including COVID-19 activities in the fourth quarter Conducted contract committee meetings for procurement of materials, works, supplies and services for 4th Quarter FY 2019/20. Managed and accounted for fourth quarter including COVID-19 financial resources in accordance with the Public Finance management Act and regulations prepared and kept Accurate financial records and reports on all financial transactions in the Fourth quarter Procured and paid for all goods, works and services in the course of delivery of police services in the fourth quarter Compiled fourth 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**	**Spent**
		211101 General Staff Salaries	117,382
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221002 Workshops and Seminars	2,864
		221008 Computer supplies and Information Technology (IT)	32,563
		221009 Welfare and Entertainment	2,500
		221010 Special Meals and Drinks	149,141
		221011 Printing, Stationery, Photocopying and Binding	33,950
		221012 Small Office Equipment	3,525
		221016 IFMS Recurrent costs	7,505
		224004 Cleaning and Sanitation	41,716
		224005 Uniforms, Beddings and Protective Gear	21,146
		227001 Travel inland	22,500
		227002 Travel abroad	5,693
		227003 Carriage, Haulage, Freight and transport hire	11,642
		228002 Maintenance - Vehicles	23,492
		228003 Maintenance – Machinery, Equipment & Furniture	49,080

Reasons for Variation in performance

Sourced for additional resources (supplementary) especially for the management of COVID-19 operations.

Total	**527,197**
Wage Recurrent	117,382
Non Wage Recurrent	409,815
AIA	0

Arrears

Total For SubProgramme	**527,197**
Wage Recurrent	117,382
Non Wage Recurrent	409,815
AIA	0

Recurrent Programmes

Subprogram: 31 Internal Audit

Outputs Provided

Output: 07 Administrative and Support Services

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
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	Reviewed and Controls used in the management of Procurement, management of active Pay roll and Pension, management of rented premises within Entebbe Areas, implementation of IFMS in UPF and management of COVID-19 response funds allocated in UPF for FY 2019/2020.	**Item**	**Spent**
		211101 General Staff Salaries	17,004
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221008 Computer supplies and Information Technology (IT)	1,750
		221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	13,359
		221011 Printing, Stationery, Photocopying and Binding	8,750
		224004 Cleaning and Sanitation	2,022
		227001 Travel inland	15,000
		227002 Travel abroad	15,656

Reasons for Variation in performance

N/A

Total	**77,042**
Wage Recurrent	17,004
Non Wage Recurrent	60,037
AIA	0
Total For SubProgramme	**77,042**
Wage Recurrent	17,004
Non Wage Recurrent	60,037
AIA	0

Development Projects

Project: 1484 Institutional support to UPF - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Contractual obligation specialized transport equipment, Election Transport Equipment honoured	Honoured Contractual obligation specialized transport equipment, Election Transport Equipment	**Item**	**Spent**
		312207 Classified Assets	19,890,397

Reasons for Variation in performance

N/A

Total	**19,890,397**
GoU Development	19,890,397
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
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; Continued with roll out of Phase II of CCTV to new cities of Jinja, Gulu, Mbarara, Masaka, municipalities of Iganga, Kamuli, Njeru, Kitgum, and major towns of Bugiri, Lugazi and Kayunga. Continued with procurement processes for election equipment and classified stores	**Item** 312207 Classified Assets	**Spent** 37,410,177

Reasons for Variation in performance

-
Phase II of the CCTV project has been embarked on by rolling out to major towns, municipalities and new cities.
Supplementary funding for classified assets

Total	**37,410,177**
GoU Development	37,410,177
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture & Fittings for Lyantonde police station procured	Procured & delivered Furniture (office Desks, Chairs & filing Shelves) to Nateete,Budaka, Lyantonde police stations and Police Airwing.	**Item** 312203 Furniture & Fixtures	**Spent** 164,357

Reasons for Variation in performance

N/A

Total	**164,357**
GoU Development	164,357
External Financing	0
AIA	0
Total For SubProgramme	**57,464,931**
GoU Development	57,464,931
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

NAOperationalize the zonal command structure Security sensitization of Commandants and Members of Refugee Welfare Councils conductedNAPSOs inspected for compliance to standards in 8	in collaboration with a team of other stakeholders like Ministry of Health, Red Cross and World Food Program, trained	**Item** 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	**Spent** 3,981,485 2,367

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

police regionsIn liaison with ICT, Operationilise 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 NANA	384 Personnel of all Refugee Settlements which includes Police officers, Security guards, and Refugee Welfare Council leaders on COVID-19 pandemic guidelines. Randomly sampled and visited 09 Refugee Settlement and held Scientific meetings with all stakeholders in Rino Camp, Pagirinya, Nyumanzi, Rwamwanja, Nakivale, Parolinya, Kiryandongo, BidiBidi and Kyangwali on implemention and adherence to COVID-19 directives. Visited 11 Regions to verify civilian firearm records in Elgon & Sipi, Rwenzori East & West, G/Masaka , Katonga, East Kyoga & Aswa, Rwizi, Kira & East Busoga Inspections were carried out on 83 Private Security Organisations in 07 Regions:: Rwizi & Greater, Rwenzori East & West, Greater Masaka, Kira and Metropolitan Kampala Held 03 Inter agency Meetings of twelve members including officers from: CMI, ESO, ISO CIGME, CID, CT, GSO Revenue, Firearms and Legal Conducted inspections on all border security points in the East, North and Southern regions in the country. Completed security Master Plan for securing the 2020/21 General Elections,copies have been availed to the Inter Agency security Stake holders and preparatory meetings are continuous with the stake holders. Continued with mapping of the 13 Election Zones . Completed the development of Service Standards (SOPs) for the CCTV Project. Recovered 04 motor vehicles. Foiled a case of robbery on Ssezibwa Road Nakasero Conducted joint security operations in KMP area covering ten divisions. A grand total of 694 suspects were arrested. Carried out joint intelligence led security operations and arrested 19 hard core criminals. 999 patrollers Rescued a woman in labour and taken to Namere health centre where she delivered her child and 01 Victim of serious motor cycle accident rushed to Mulago Hospital for treatment.	221009 Welfare and Entertainment 1,023 221010 Special Meals and Drinks 780,271 221011 Printing, Stationery, Photocopying and Binding 47,604 221012 Small Office Equipment 2,275 224004 Cleaning and Sanitation 33,577 224005 Uniforms, Beddings and Protective Gear 171,785 227001 Travel inland 48,497 227002 Travel abroad 9,000 228001 Maintenance - Civil 221,426 228002 Maintenance - Vehicles 98,527

Reasons for Variation in performance

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

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

Operationalization of call centres is fused to CCTV Project whose implementation was affected by lockdown as the personnel at work were scaled down

Total	**5,397,838**
Wage Recurrent	3,981,485
Non Wage Recurrent	1,416,352
AIA	0
Total For SubProgramme	**5,397,838**
Wage Recurrent	3,981,485
Non Wage Recurrent	1,416,352
AIA	0

Recurrent Programmes

Subprogram: 21 Traffic Regulation and Road Safety

Outputs Provided

Output: 02 Traffic Management

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Regional (Rwanda, Kenya and South Sudan) road safety programmes coordinatedAutomatic Numberplate Recognition System put to use across the countryRoad carnage and loss of property reducedOperations against errant drivers and vehicles in a dangerous mechanical condition conducted across the countryRoad safety awareness and behavioral change among road users improved along major highways targeting pedestrians, school children, trading centres and roadside marketsDriving schools inspected to establish conformity to the legal standards in 8 police regions Inspection shelters and Pits repaired at Fort Portal IOV offices	A total of two hundred five million one hundred and three thousand shillings only. (shs. 205,130,000) was paid by the offenders). Carried out supervision of operations against errant drivers in West Nile and North West Nile regions. 24,416 offenders were fined for the various offences committed on the road in those Regions. Carried out monitoring of accident investigations in Katonga and Greater Masaka Regions. Carried out inspection of police fleet in Wamala region Conducted investigation of accidents involving police vehicles. Carried out operations against defaulters in Kigezi and Bukedi Regions Policed and secured routes along the highways and Regions with emphasis on Kla – Masaka - Mutukula, &Kla – Gulu highways Repaired Fortportal Inspection Pit. Carried out monitoring and evaluation of implementation of the Electronic ticketing System in Savannah, Albertine, North Kyoga an Aswa Regions. The traffic Alert Squad together with members of the public handled complaints of extortion in the various districts Carried out sensitization campaigns on TVs (NTV, Spark, Bukedde, Star & Delta), on Radio (Akaboozi) and in Print media (Bukedde, The New Vision, The Daily Monitor) Carried out inspection of driving schools in 08 Regions of KMP East, Sezibwa, Kiira, Busoga East, Busoga North, Bukedi, Elson, Sipi and East Kyoga.The 33 driving schools are:- Divine,Country View, Golden key, Peace, River Flow, Dembe, Namuladda, Simon, Saulo, Harus, Prestige, Triump, OTR, Bwire, KK, Businge, St. Kizito Technical Institute, St. Pius, Uganda Martyrs Vocational Institute, Equinox, Gizbert Auto Span, Mulongo, Reliable, Mpakibi, Sulaiman, Mohammed, Bugembe, Reliable, Mutumba, Global, Jonathan, Caeva, and MTT.	**Item** **Spent** 211101 General Staff Salaries 544,529 211103 Allowances (Inc. Casuals, Temporary) 1,014 221009 Welfare and Entertainment 939 221010 Special Meals and Drinks 346,704 221011 Printing, Stationery, Photocopying and Binding 13,440 221012 Small Office Equipment 975 224004 Cleaning and Sanitation 1,885 224005 Uniforms, Beddings and Protective Gear 6,874 227001 Travel inland 20,785 227002 Travel abroad 6,750	

Reasons for Variation in performance

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

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

Besides the 'Fika Salama' operations, sensitization programmes, collaboration with other stakeholders,
reduction in accident fatality rate especially in the second half of the year is attributed to COVID-19 restrictions which greatly affected travel times of road users (Motorists and pedestrians)

Total	**943,895**
Wage Recurrent	544,529
Non Wage Recurrent	399,366
AIA	0
Total For SubProgramme	**943,895**
Wage Recurrent	544,529
Non Wage Recurrent	399,366
AIA	0

Recurrent Programmes

Subprogram: 22 Foot and Motorized Patrols

Outputs Provided

Output: 01 Law and Order Management

Insurgency contained; Migingo & Lolwe Islands, refugee camp and highway security providedFoot and motorized Patrols and community policing within KMP and municipalities conducted 999 patrol system expanded to 6 divisionsPublic order incidents managedTrain 03 platoons of Formed Police Unit (AMISOM) of 140 (20F) each strong for SOMALIA (AMISOM).300 PCs, 150 NCOs trained on Adherence to platoon tactics & maneuvers to minimize casualties in POM.
Supervision, negotiation, observance of PPTA & POM Act improved for Correct & strict use of force.

Deployed special Field Force Regiment in strength and depth (Coys and Detaches respectively) covering the areas of the Migingo & Lolwe islands and carried out law & order objectives that included; deploying a standing platoon in Migingo Island as per bilateral agreement between Uganda and Kenya and improved Company strength maintained at the rear base of Lolwe as quick reaction force.
Realigned and deployed to enforce the Government instructions on COVID – 19 including; Access to public places Curfew time time observance, Manning of Check – points, Foot and motorized patrols this was inaddition to routine operations, all FFU formations
Deployed 14 pairs of specialized vehicles and a platoon of mechanized personnel in various places in KMP KMP including CPS K'la , Kalerwe, Jinja Rd, Katwe, Nakawa Market, Kubiri R/About and Wandegeya areas to enforce and implement presidential guidelines on corona virus.
Deployed one pair of specialized vehicles and three sections (a platoon) of mechanized personnel at Munyonyo R/About and Mulungo landing site to re-enforce National Environmental Management Authority (NEMA) operations on eviction of people from the landing site after lake Victoria had submerged the area.

Item	Spent
211101 General Staff Salaries	11,506,288
211103 Allowances (Inc. Casuals, Temporary)	750
221009 Welfare and Entertainment	1,500
221010 Special Meals and Drinks	302,037
221011 Printing, Stationery, Photocopying and Binding	6,000
221012 Small Office Equipment	3,125
224004 Cleaning and Sanitation	41,901
224005 Uniforms, Beddings and Protective Gear	231,806
227001 Travel inland	18,750
227002 Travel abroad	2,531
228001 Maintenance - Civil	38,497
228002 Maintenance - Vehicles	130,900

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Deployed a pair of mechanized vehicles and one section of FPU-9 personnel in Jinja over the arrest of Jinja RDC Mr Sakwa Eric to deal with riots that had come up to demonstrate over his arrest.
Deployed one pair of specialized vehicles and one section of FPU-9 Personnel in Mityana Municipality to provide security in anticipation of a riot over the arrest of Mityana Municipality Member of Parliament Francis Zake

Conducted 999 Motorized Patrols within KMP.
Deployed special Field Force Regiment in strength and depth (Coys and Detaches respectively) covering the areas of the Greater Ruwenzori to Patrol, disrupt ADF threats or activities along the international boarder, Provide community-based security measures against inter-community/conflicts,
Provided security to all health workers in anti COVID- 19 measures and supported enforcement of COVID-19 guidelines and directives
Provided security in the Greater North through patrols alongside UPDF in Uganda - South Sudan-Congo border, Fixed guard duties at security black spots of some homesteads, Beat patrols at Oraba, Moyo town, Elegu, Afoji to check border incursions, Patrols in Apaa, Aswa Region following the demarcation of a disputed boundary between Adjumani and Amuru districts and reinforced the regular territorial police.
Deployed 10 stand by POM platoons throughout the country as first line reaction force. (One per Region).
Deployed and provided security at refugee camps, reception centres and routes including escort to and fro camps, Patrols within and outside camps, Guards to facilities within and outside camp and general policing of the host communities in Sango Bay/Kyotera, Rwamwanja/Kamwenge, Kyangwali/Kikuube, Nyakabande/Kisoro, Rhino Camp/Arua, Odramacaku/Arua And Bidibidi/Yumbe
Conducted foot and motorized 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 and Bugiri

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

''999'' motorized patrols have been re-activated and sustained in 20 locations within KMP and 15 on major highways for quick response to incidents on 24/7 basis.

Total	**12,284,086**
Wage Recurrent	11,506,288
Non Wage Recurrent	777,797
AIA	0
Total For SubProgramme	**12,284,086**
Wage Recurrent	11,506,288
Non Wage Recurrent	777,797
AIA	0

Recurrent Programmes

Subprogram: 23 Urban Crime Management

Outputs Provided

Output: 03 Kampala Metropolitan Police

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

All reported cases within KMP promptly investigated
Witnesses summoned to attend courts within KMP
Investigators within KMP inspected and appraisedTraffic within KMP regulated to ensure smooth flowImpromptu alert checks conducted within KMP unitsConduct sting operations against criminal elements in KMPNational events, functions and festivities within KMP securedNeighbourhood watch and popular vigilance promoted by all police units in KMPConvicts and suspects within KMP profiled and surveiled

Supported investigations into 29 separate cases of murders where 32 people (20M, 6F and 6Juveniles) lost their lives, 6 cases of robbery where over 312,000,000 shillings in cash and property was lost, 2 cases of stealing a child where 2 children were stolen, and 1 case of rape among others.

Conducted alert checks in the following Policing areas; Kasangati, Sekanyonyi, Kawempe, Lugoba , Tula, Nansana, Katoke, Katwe, Busega, Nsangi, Kasangati, Busukuma, Kabanyoro, Mukono, Kisoga, Mbalala, Namataba, Jinja Road, Nakivubo, Wakiso, Kabalagala, Bunga, Gaba, Naggalama, CPS Kampala, Kalagi, Nkonge, Kajjansi, Kira Div, Bulenga, Kyengera, Kakiri,
Disciplinary action taken against 09 officers for Neglect of Duty.
Arrested 3,759 suspects (3734 M, 25F) in separate operations against criminals and those violating the presidential directives on COVID-19 within KMP, 1746 were taken to court, 622 were released on police bond while 1,386 were cautioned and set free. 1,097 motor vehicles and 2279 motorcycles were impounded.
Carried out surveillance on intended demonstrations of traders, arcade owners, mechanics, hotel workersthat contributed to countering these demonstrations before they escalated.
Held coordination meetings with KCCA, Ministry of education, Office of the Prime Minister.

Deployed a total number of 712 foot patrollers in the Divisions of KMP commanded by the Division Operations officers and supervised by the KMP Operations officer, and the Deputy RPCs of KMP/East, South and North. Patrol team commanders coordinated with the CCTV monitoring centers for quick response.
Deployed a total of 19 Patrol vehicles daily manned with 6 personnel each in the areas of KMP.
Fed a total of 245 personnel deployed in the Information Room/999 .
Fed a total of 320 personnel deployed in CCTV monitoring centers across KMP centers.

Profiled suspected criminal gangs.

Item	Spent
211101 General Staff Salaries	6,196,055
211103 Allowances (Inc. Casuals, Temporary)	2,500
221009 Welfare and Entertainment	2,166
221010 Special Meals and Drinks	150,000
221011 Printing, Stationery, Photocopying and Binding	9,000
221012 Small Office Equipment	3,250
225002 Consultancy Services- Long-term	90,000
227001 Travel inland	7,500
227002 Travel abroad	3,781

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Implementation of the CCTV project helped to operationalize the mini command centres at 18 divisions in KMP
The sting operations against criminal elements were successful thereby reducing criminality within the city and other parts of the country.

Total	**6,464,252**
Wage Recurrent	6,196,055
Non Wage Recurrent	268,197
AIA	0
Total For SubProgramme	**6,464,252**
Wage Recurrent	6,196,055
Non Wage Recurrent	268,197
AIA	0

Recurrent Programmes

Subprogram: 24 Emergency & Rescue services

Outputs Provided

Output: 04 Fire Services

Enhanced Public fire prevention and safety awareness at 12 fire stations countrywide through administrative checks/ assessmentCoverage of fire fighting services expanded to 3new fire stations in Kasangati, Matuga, and Kamuli;2000 (400F) Personnel trained in basic firefighting prevention and management techniques in 6 regionsTrain 100 (8F) police officers as first-responders

Responded to 298 fire emergencies and 05 (02F) bodies were recovered. Responded 73 rescue / recovery emergencies where 50 (16F) lives were saved and 22(04F) bodies were recovered. Conducted 191 fire hydrant inspection in the Areas of Nansana Municipality 03, Kawempe Division 07, Rubaga Division 15, Kira Division 16, Nakawa division 50, Central Division 40, Makindye 05, Greater Masaka 10, Jinja 35, Tororo 05, Soroti 03, Malaba 01, and Busia 01.

Item	Spent
211101 General Staff Salaries	1,264,544
211103 Allowances (Inc. Casuals, Temporary)	750
221009 Welfare and Entertainment	1,062
221010 Special Meals and Drinks	219,793
221011 Printing, Stationery, Photocopying and Binding	4,450
221012 Small Office Equipment	563
224004 Cleaning and Sanitation	29,011
224005 Uniforms, Beddings and Protective Gear	174,069
227001 Travel inland	5,000
227002 Travel abroad	945
228001 Maintenance - Civil	6,250
228002 Maintenance - Vehicles	97,981
228003 Maintenance – Machinery, Equipment & Furniture	5,000

Reasons for Variation in performance

Incidents of fire increased because of theft of electricity, un attended to charcoal stoves & tadoba, unplanned housing among others, in residential and commercial structures.

Coverage of fire fighting services to 10 new fire stations in Buloba, Nsangi, Wakiso, Kira-Namugongo, Pakwach, Bulisa, Moyo, Kasangati, Matuga, and Kamuli was hampered by inability to procure firefighting equipment such as fire tenders among others.

Total	**1,809,419**
Wage Recurrent	1,264,544

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
		Non Wage Recurrent	544,875
		AIA	0

Output: 05 Air wing Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
2 Mandatory inspections conducted for airwing operationsAviation management courses, quality assurance courses, helicopter maintenance & conversion (publication, calibration, servicing & interior refurbishing) courses, night vision conductedMedivac, surveillance, search and rescue operations, VIP escort services conductedAirworthiness certification obtained	Conducted 18 aircraft maintenance inspections on two police helicopters and one fixed wing aircraft: (06 on W-3A Sokol helicopter ,06 0n B206L helicopter and 06 on P 180 fixed wing) Conducted 17 daily inspections of aircrafts, 08 engines run, 03 defect rectification, 01 power recovery wash, 01 radio inspection, 01compass swing test, 117 aircraft cleaning and 40 hanger cleaning. Technical staff Continued with preparation/studies and research on flight operations as per pilots SOPs. Conducted 21 flight operations (Refueling 00, VIP 01, Training 0, Medical Evacuation 01, Search & rescue 00,Test flight/ Ground Run 12 , Patrols 07, , and others 00) totaling 22:28 flight Hrs of Flight (Refueling 00:00, VIP 06:50, Training 00:00, Medical Evacuation 02:45, Search & rescue 00:00,Test/ Ground Run 02:10, Patrols 08:37, and others) Conducted maintenance tests (Compass swing) on 01 aircraft, Prepared & submitted various documents to UCAA for certificate of airworthiness of helicopters etc	211101 General Staff Salaries	1,715,429
		211103 Allowances (Inc. Casuals, Temporary)	45,355
		221009 Welfare and Entertainment	986
		221010 Special Meals and Drinks	113,488
		221011 Printing, Stationery, Photocopying and Binding	6,180
		221012 Small Office Equipment	381
		224004 Cleaning and Sanitation	14,554
		224005 Uniforms, Beddings and Protective Gear	84,558
		226002 Licenses	12,292
		227001 Travel inland	2,600
		227002 Travel abroad	1,147
		228001 Maintenance - Civil	3,066
		228002 Maintenance - Vehicles	111,657
		228003 Maintenance – Machinery, Equipment & Furniture	5,480

Reasons for Variation in performance

The actvities of the airwing were greatly hampered by the inadequacy of the aircraft operations and maintenance funds

Total	**2,117,174**
Wage Recurrent	1,715,429
Non Wage Recurrent	401,745
AIA	0

Output: 06 Marine Services

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
300 maritime sensitization sessions carried out;. Maritime patrols, surveillance, profiling, Search, Rescue & Salvage emergency operations and enforcement operations conducted; Sensitize 100 (20F) Police personnel at landing sites on basic awareness of maritime safety and enforcement	Responded to 32 emergencies, 76 people rescued, 69 dead bodies retrieved and property recovered. Conducted Patrols and surveillance. This was done by entire marine establishments with 103 boats intercepted, 127 suspects arrested. Conducted 24 Escorts and VIP Protection operations. Made deployment at 06 ferry points. Conducted 04 Special duty operations including evacuation from flooded areas, weed invasion and illegal settlements. Recorded 17,842 people in manifest Conducted Operation on maritime safety. Refubrished 02 Fibre glass boats, repaired 01 fire boat and carried out general maintenance and service/ repair of all operational boats and other equipment. Maintenance work done on work pier. Received Five new Fibre glass boats. Conducted routine supervision to detaches to enhance efficient administration of detaches and personnel . Handled 03 disciplinary cases concluded and defaulter served sentences. Procured tanks and extended water to barracks and kitchen Conducted 300 Maritime sensitization and community policing meetings including 12 cross border meeting.	**Item** **Spent** 211101 General Staff Salaries 1,821,336 211103 Allowances (Inc. Casuals, Temporary) 370 221009 Welfare and Entertainment 1,226 221010 Special Meals and Drinks 122,701 221011 Printing, Stationery, Photocopying and Binding 4,440 221012 Small Office Equipment 400 224004 Cleaning and Sanitation 15,942 224005 Uniforms, Beddings and Protective Gear 136,935 227001 Travel inland 2,900 227002 Travel abroad 954 228001 Maintenance - Civil 3,000 228002 Maintenance - Vehicles 56,400 228003 Maintenance – Machinery, Equipment & Furniture 5,000	

Reasons for Variation in performance

The increase in maritime emergencies is a result of travelers overloading and not taking precautions that lead to accidents and boat capsizing

Total	**2,171,602**
Wage Recurrent	1,821,336
Non Wage Recurrent	350,267
AIA	0
Total For SubProgramme	**6,098,195**
Wage Recurrent	4,801,309
Non Wage Recurrent	1,296,887
AIA	0

Recurrent Programmes

Subprogram: 25 National Projects Policing

Outputs Provided

Output: 07 Oil & Gas Policing

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Oil & Gas Field operations conducted, Oil & Gas 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	Procured fresh foods for personnel in seven detaches in the Albertine Districts of Hoima and Bulisa. Enhanced security Supervision and coordination of deployments of Oil & Gas installation in four exploration sites at Bulisa and Kikuube Districts. Conducted operation along the pipeline Hoima Mutukula	**Item**	**Spent**
		211101 General Staff Salaries	1,662,375
		211103 Allowances (Inc. Casuals, Temporary)	370
		221009 Welfare and Entertainment	770
		221010 Special Meals and Drinks	129,702
		221011 Printing, Stationery, Photocopying and Binding	2,991
		221012 Small Office Equipment	400
		224004 Cleaning and Sanitation	13,925
		224005 Uniforms, Beddings and Protective Gear	73,956
		227001 Travel inland	2,900
		227002 Travel abroad	954
		228002 Maintenance - Vehicles	46,159

Reasons for Variation in performance

N/A

Total	**1,934,501**
Wage Recurrent	1,662,375
Non Wage Recurrent	272,126
AIA	0

Output: 08 Railway Police Services

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Public awareness and participation in railway policing providedRailway divisional offices created in Gulu 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	Deployed 205 officers and monitored the newly posted police officers to railway units and delivered supplies which include stationary, Uniforms and other office equipment's. Deployed railway level crossing Police Officers at 07 areas including Kireka , Nakawa Mukwano Namboole and Kinawataka Carried out 07 inspections in Areas of Jinja, Nalukolongo Mechanical work shop, and, ,Kawolo, Mukono,Namanve, Mityana, and Iganga Conducted 02 Motorized patrols of the eastern line (Kampala to Malaba). Conducted 12 operations against vandalism based on intelligence& Encroachment conducted in areas of Kampla, Mukono, Kawolo, Kamuli and Iganga. Recovered 200 railway slippers and 300 panda wires in areas of Kizigo in Kawolo, Namanve in Kampala, Kamuli railway station. Improved working relationship with territorial police and local authorities.	**Item**	**Spent**
		211101 General Staff Salaries	1,270,569
		211103 Allowances (Inc. Casuals, Temporary)	280
		221009 Welfare and Entertainment	630
		221010 Special Meals and Drinks	115,725
		221011 Printing, Stationery, Photocopying and Binding	5,381
		221012 Small Office Equipment	350
		224004 Cleaning and Sanitation	2,921
		224005 Uniforms, Beddings and Protective Gear	16,040
		227001 Travel inland	4,100
		227002 Travel abroad	1,059
		228002 Maintenance - Vehicles	36,015

Reasons for Variation in performance

Railway divisional offices were not created due to shortage of personnel and also slowed down implementation of the standard railway gauge
The COVID-19 lockdown restrictions on population movements helped to reduce railway-related incidents especially in the second half of the year

Total	**1,453,069**
Wage Recurrent	1,270,569
Non Wage Recurrent	182,500
AIA	0
Total For SubProgramme	**3,387,570**
Wage Recurrent	2,932,944
Non Wage Recurrent	454,626
AIA	0

Program: 33 Command and Control

Recurrent Programmes

Subprogram: 15 Human Rights & Legal Services

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

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

Outputs Provided

Output: 03 Legal Services

Suspects Profiling carried out across the ForcePolice rented premises in Mpigi, Ggomba, Butambala, Kyankwanzi & Mityana districts inspected Prohibition and Prevention of Torture guidelines disseminated to 800 personnel in 8 police regionsDetention Facilities in Savannah,wamala and Katonga inspected 1000 Copies of the Uganda Police Human Rights Policy and guide to Disciplinary court procured The Penal Code and Public Order Mangement Act reviewed200 (50F) UPF personel trained on Human Rights observances in Rwizi and Greater Bushenyi RegionsDisciplinary court records and sensitization thereof (Aswa, West Nile & North Kyoga) inspected

Monitored and evaluated 5 police stations on the suspects profiling system. Inspected 17 rented premises (Savannah and Greater Masaka)

Inspected 36 Detention facilities (East Kyoga. North Kyoga and Elgon).

Inspected 56 disciplinary court records (Kira, Katonga and Ssezibwa). Perused 94 Disciplinary case files for advice.

Item	Spent
211101 General Staff Salaries	43,686
211103 Allowances (Inc. Casuals, Temporary)	1,372
213001 Medical expenses (To employees)	3,375
221001 Advertising and Public Relations	8,384
221002 Workshops and Seminars	790
221007 Books, Periodicals & Newspapers	791
221008 Computer supplies and Information Technology (IT)	7,651
221009 Welfare and Entertainment	1,512
221010 Special Meals and Drinks	139,547
221011 Printing, Stationery, Photocopying and Binding	4,879
221012 Small Office Equipment	678
221017 Subscriptions	1,250
223003 Rent – (Produced Assets) to private entities	1,121,656
224004 Cleaning and Sanitation	2,020
224005 Uniforms, Beddings and Protective Gear	22,199
227001 Travel inland	13,545
227002 Travel abroad	5,000
228003 Maintenance – Machinery, Equipment & Furniture	5,825

Reasons for Variation in performance

By June 2020, Police had 155 District Police Headquarters, 255 Police stations and 1781 Police posts. Of the 410 (District headquarters and Police stations) only 60 (14%) had cells for all categories of suspects (adult male, adult female, juvenile male and juvenile female) and 350 (86%) had only two cells (Adult male and Adult female). The 14% also had water borne toilet system and the 86% utilized the soil bucket system. This status quo needs to be improved to conform to the human rights requirements

Total	**1,384,158**
Wage Recurrent	43,686
Non Wage Recurrent	1,340,472
AIA	0
Total For SubProgramme	**1,384,158**
Wage Recurrent	43,686
Non Wage Recurrent	1,340,472
AIA	0

Recurrent Programmes

Subprogram: 26 Police Management

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Outputs Provided			
Output: 01 Strategic Command and Guidance			

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

2 Inspectorate recommendations reports followed up and feedback reports provided Institutional incidents of sexual harassment and GBV responded to6 disciplinary court cases expeditiously concludedThematic and programmed Inspection and accountability Strengthened in 6 police regionsCollaborative linkages established with security & JLOS actors in the criminal justice system to enhance intelligence led investigationsSentencing guidelines for convicted defaulters disseminatedPolice services monitored for responsiveness to gender and vulnerable personsRe-orientation in Operation readiness done in 8 police regionsPolicing coordinated and controlled throughout the country Public information on policing services provided Engagement with the public in policing undertaken Resources to support policing obtainedUPF Gender and Equity policy popularized and disseminated in 4 police regions	Produced draft inspectorate report of Wamala region of Mubende and Kassanda district Recieved 10 complaints of sexual harassment in the force all complainants were female officers. Conducted comprehensive inspection in 2 Regions, 2 Districts and 5 Police Stations in Wamala Region (Mubende District - Mubende Police Station & Kassanda Police Station),Savannah Region (Nakaseke District-Nakaseke Police Station, Ssemuto Police Station andKapeeka Police Station) Conducted Monitoring and evaluation in Albertine Region in 03 Districts of Hoima ,Masindi & Kiryadongo at Hoima Police Station, Masindi Police Station and Kiryadongo police station Sensitizated 57 heads of departments/sections about the mandate of Inspectorate Department and the benefits of inspection at the police district headquarters at Mubende 06 male and 04 female officers, Kassanda 07 male & 02 female officers, police regional headquarters 05 male officers, Kiwoko Police Station talked to 07 officers, Nakaseke district police headquarters 07 officers, Ssemuto police station talked to 14 officers and at Kapeeka police station the 05 pesonnel) Carried out Assessment of adherence to gender responsiveness in policing approaches in Nakasongola,Kiryandongo, Hoima, Isingiro districts. Inspected detention facilities in Kiryandongo, Bweyale, Kiboga, Kikuube,Nakasongola, Luwero, Mubende and Fortporta to ssess gender responsiveness. Carried out Sensitization of police officers working in 05 refugee settlements on gender responsive policing and the rights of refugees and vulnerable persons at Nakivale , Oruchinga, Kyangwali, Panyandoli and Rwamwanja.A total 142 police officers were sensitized (122 M , 20 F).

Item	Spent
211101 General Staff Salaries	797,496
211103 Allowances (Inc. Casuals, Temporary)	2,033
211104 Statutory salaries	40,496
213001 Medical expenses (To employees)	5,000
221001 Advertising and Public Relations	12,420
221002 Workshops and Seminars	1,170
221008 Computer supplies and Information Technology (IT)	10,520
221009 Welfare and Entertainment	2,730
221010 Special Meals and Drinks	158,069
221011 Printing, Stationery, Photocopying and Binding	7,228
221012 Small Office Equipment	1,004
224003 Classified Expenditure	6,089,791
224004 Cleaning and Sanitation	3,668
224005 Uniforms, Beddings and Protective Gear	33,877
227001 Travel inland	57,104
227002 Travel abroad	8,500
228003 Maintenance – Machinery, Equipment & Furniture	4,464
282101 Donations	21,209

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Developed and issued SOPs for smooth implementation of COVID-19 guidelines and directives
The disciplinary courts have been strengthened with more 4 standby courts established at Police Headquarters to help clear backlog of disciplinary cases and commanders empowered through training to carryout disciplinary actions against errant police officers.

Total	**7,256,780**
Wage Recurrent	837,992
Non Wage Recurrent	6,418,788
AIA	0

Output: 02 Professional Standards

		Item	Spent
Implement best practices of the benchmarked police organizations professional Standards Units-Police is my friend)Uganda Police Force Professional Standards Manual for internal oversight and controls Developed and disseminatedCapacity of 10 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	Conducted standard compliance/inspection checks within KMP Regions (CPS Kampala, Katwe Police Station, Kajjansi Police Station, Kabalagala Police Station, Jinja Road Police Station, Kira Road Police Station, Kira Police Division, Mukono Police Station, Nagalama Police Station, Wandegeya Police Division, Kawempe Police Division, Kakiri Police Station, Mpigi Police Station), 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, Monitoring enforcement of Covid19 Presidential Guidelines,Case backlog checks, Police Officer's visibility monitoring, Gender mainstreaming audit among others Strengthened crime detection through contact persons, the media and any other vital intelligence gathered which led to analysis, generation ofreportsfor further necessary action.	211101 General Staff Salaries	452,749
		211103 Allowances (Inc. Casuals, Temporary)	1,016
		213001 Medical expenses (To employees)	2,910
		221001 Advertising and Public Relations	6,210
		221002 Workshops and Seminars	585
		221008 Computer supplies and Information Technology (IT)	5,260
		221009 Welfare and Entertainment	1,490
		221010 Special Meals and Drinks	112,368
		221011 Printing, Stationery, Photocopying and Binding	3,614
		221012 Small Office Equipment	502
		224004 Cleaning and Sanitation	1,935
		224005 Uniforms, Beddings and Protective Gear	16,444
		227001 Travel inland	28,553
		227002 Travel abroad	4,500
	Registered 433 complaints at PSU and conducted investigations out of which 108 complaints were completed and investigative reports made and submitted to the relevant authorities including IGP, Director CID, Director HR&LS for further necessary action 325 cases are still under inquiry.		

Reasons for Variation in performance

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

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

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) was not done due to COVID-19 restrictions on travel abroad

Total	**638,135**
Wage Recurrent	452,749
Non Wage Recurrent	185,386
AIA	0
Total For SubProgramme	**7,894,915**
Wage Recurrent	1,290,741
Non Wage Recurrent	6,604,174
AIA	0

Program: 34 Welfare and Infrastructure

Recurrent Programmes

Subprogram: 27 Police Welfare

Outputs Provided

Output: 01 Health Services

NAAccess to quality medico-legal services ensured.
Efficient Emergency Medical Response Services provided.
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

Performed 699 postmortems at Police Mortuary/KCCA mortuary. 683 (M: 107; F: 576) GBV cases were handled. 809(M: 654; F: 155) Assault cases examined.
Received and verified medical supplies delivered by National Medical Stores (NMS) at 92 Police health centers.
Procured and verified additional medicines not supplied by NMS at Kibuli Police Medical store.
Attended to 95,255 (M: 48,519; F: 46,736) patients at 92 Police Health centers of whom 9,768(M: 4,596; F: 5,172) were children aged 0-4 years.
Attended to 666 Mothers for antenatal 1st Visit, 1,988 Mothers for subsequent antenatal visits. 236Mothers admitted in labour with 207Normal deliveries &32 referrals.
Vaccinated 495children 0-1yrs, attended to 445mothers on postnatal care, provided 253women with TT vaccine during (pregnancy) and 169 women of reproductive age given TT (non- pregnant) while men 3,376and women received Family Planning services.
Provided laboratory services to 32,463 (M: 17,319; F: 15,144) patients with different tests at 92 police HCs of whom. 12,653 (M: 7,921; F: 4,732) were children

Item	Spent
211101 General Staff Salaries	1,379,691
211103 Allowances (Inc. Casuals, Temporary)	2,018
213001 Medical expenses (To employees)	82,697
213002 Incapacity, death benefits and funeral expenses	20,867
221001 Advertising and Public Relations	88,734
221002 Workshops and Seminars	2,235
221009 Welfare and Entertainment	1,247
221010 Special Meals and Drinks	58,593
221011 Printing, Stationery, Photocopying and Binding	6,767
221012 Small Office Equipment	1,250
224001 Medical Supplies	1,862,149
224004 Cleaning and Sanitation	2,086
224005 Uniforms, Beddings and Protective Gear	7,457
224006 Agricultural Supplies	32,200
227001 Travel inland	22,024
227002 Travel abroad	4,063

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

0-4years.
Provided Eye care services 2,042 (M: 1,036; F: 1,006) clients of whom 255 (M: 121; F: 134) were children 0-15year.
Provided dental care services to 954 (M: 508; F: 446) clients of whom 54 (M: 24; F: 30) were children 0-4years.
Provided ART services to 912 clients (M: 432; F: 480), 34 care Mothers, enrolled 00 babies on Exposed Infant Diagnosis (EID), CD4 cell count for 116 clients (M: 67, F: 49), viral load for 200 clients (M: 101; F: 99) and Safe Male Circumcision (SMC) to 8 males. Provided supportive counseling to 1,291 clients (M: 692; F: 599).
Provided 54 (M: 23; F: 31) clients with palliative care services of whom 5(M: 3; F: 2) were children below 18 years.
Carried out a disease surveillanc and 16 (M: 6; F: 10) cases of measles were identified of whom 11 (M: 5; F: 6) were children 0-4yrs. 20(M: 11; F: 9) T.B clients of whom 01 (M: 0; F: 1) were children 0-4yrs are on treatment.
Supported 142 patients with EMR services; referral to hospital (16), hospital visits (116) and returned from hospital to home (10).

Reasons for Variation in performance

The number of clients attended to at police health facilities includes members of the surrounding communities.
Secured supplementary funding for provision of cleaning materials, protective gear, medical supplies during COVID-19 operations

Total	**3,574,077**
Wage Recurrent	1,379,691
Non Wage Recurrent	2,194,385
AIA	0

Output: 02 Production

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Food production and IGAs (tailoring, mushroom production) in UPF enhanced targeting women of police officers and the youths barracks dwellersProvision of education in UPF owned primary schools monitored and evaluated540 (39F)Officers supported with duty free materials to construct own houses by gender and ranks Electronics (TVs, radios 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	Purchase of 20 beehives for PTS Kabalye Purchased vegetable seeds for PTS Kabalye and women groups in upcountry districts worth UGX1,200,000. Purchased fertilizer for crop farming (vegetables and banana plantation) at PTS Kabalye worth UGX 2,475,000 Fenced off the one acre apiary at PTS Kabalye Purchased 1,000 broiler chicks. Purchased starters mash and growers mash for six months. Purchase poultry brooding materials for PTS Kabalye worth UGX2,800,000. Visited a total of 10 patients at the following hospitals: 06 were visited at Nsambya Hospital, 02 at Mengo hospital, 01at International hospital, Kisubi Catholic Hospital	**Item**	**Spent**
		211101 General Staff Salaries	294,287
		211103 Allowances (Inc. Casuals, Temporary)	661
		213001 Medical expenses (To employees)	4,530
		213002 Incapacity, death benefits and funeral expenses	17,286
		221001 Advertising and Public Relations	4,037
		221002 Workshops and Seminars	194
		221007 Books, Periodicals & Newspapers	256
		221008 Computer supplies and Information Technology (IT)	3,419
		221009 Welfare and Entertainment	969
		221010 Special Meals and Drinks	73,039
		221011 Printing, Stationery, Photocopying and Binding	4,698
		221012 Small Office Equipment	826
		224004 Cleaning and Sanitation	972
		224005 Uniforms, Beddings and Protective Gear	10,688
		227001 Travel inland	27,690
		227002 Travel abroad	4,500
		228003 Maintenance – Machinery, Equipment & Furniture	6,303

Reasons for Variation in performance

Operation of UPF owned primary schools was hampered by COVID-19 lockdown in the second half of the Financial year

Total	**454,355**
Wage Recurrent	294,287
Non Wage Recurrent	160,068
AIA	0

Output: 03 Uniforms, Logistics & Engineering

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
UPF fleet well maintained (Oils, fuel & spares, servicing)Logistics (Stationery, handcuffs, batoons, feeding in operations and training schools etc) required to support policing provided13,000 (20%F) Police personnel provided with atleast two pairs of uniform annuallyUtilities and property expenses providedN/A	Serviced,repaired &maintained 1,250 fleet, Saloon cars (800), Trucks & Buses (150), Motorcycles(300) Construction Equipment (5) Delivered Food & consumables & Fed 5,000 trainees in PTS Kabalye, FFU detaches in KMP. Stitched & distributed 11,000 pairs of uniform to various Regs,Div/P/S & units	**Item**	**Spent**
		211101 General Staff Salaries	1,755,992
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221002 Workshops and Seminars	1,808
		221009 Welfare and Entertainment	1,323
		221010 Special Meals and Drinks	5,190,236
		221011 Printing, Stationery, Photocopying and Binding	502,428
		221012 Small Office Equipment	2,833
		223005 Electricity	4,060,151
		223006 Water	2,772,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	126,392
		224004 Cleaning and Sanitation	4,700,494
		224005 Uniforms, Beddings and Protective Gear	16,058,139
		227001 Travel inland	10,000
		227002 Travel abroad	4,063
		227004 Fuel, Lubricants and Oils	3,439,612
		228001 Maintenance - Civil	261,409
		228002 Maintenance - Vehicles	8,973,643
		228003 Maintenance – Machinery, Equipment & Furniture	150,000

Reasons for Variation in performance

-
Inadequate funding to maintain all the fleet in running condition
Supplies of materials for stitching uniforms was disrupted in the second half of the year due to the COVID-19 outbreak

Total	**48,013,522**
Wage Recurrent	1,755,992
Non Wage Recurrent	46,257,530
AIA	0
Total For SubProgramme	**52,041,954**
Wage Recurrent	3,429,970
Non Wage Recurrent	48,611,984
AIA	0

Development Projects

Project: 0385 Assistance to Uganda Police

Capital Purchases

Output: 71 Acquisition of Land by Government

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Ownership of 5 pieces of UPF land legalised	Procured Land at Mbalwa Police post,Wakiso district Surveyed 44 parcels of land & opened land boundaries in Serere District: (Bugonbo Police station and barracks Plot 247, block 09,Kasilo; Kikoota station and barracks and barracks plot 05 Eretu road, Kamode station and barracks plot 25-31 okupa road; Kagwala station and barracks plot 250, block 09; Mulondo station and barracks plot 253 , block 09, Serere station plot 01A Bugondo road); Sanga station and Barracks plot 110, block 137 Kiruhura district,Omoro station, Namaganga plot 558, block 01 - Jinja, Bugoigo plot 16, block 04 - Butyaba, Naalya plot 300, block 22 - Kyadondo,Natete,Katuna,Lokales,Alakas, kyotera,Kalisizo,Kabale & Kasese, Ibanda station,Apara station in Alebtong district,Apac CPS,Kapajani,Toroma,Odom,Oderai in Katakwi district,Lamwo CPS,Ngomoromo,Etamu, Bangladesh in Amolatar district,Bulumera in Bulambuli district,Nyene,Acini in Oyam district, Acowa,Okungur,Okoboi,Oditel,Olwa,Akampala,Olaiamo,Okapol in Kaberamaido district,Kasaba in Kyenjojo district,Gashani, Kakabara in Kyegegwa district, Rukungiri & Arua Completed titling of 13 parcels of land ie Namayemba police station and barracks (plot 389, block 14) Bukooli North; Apopong Police station and Barracks Plot 622 Block 01, Pallisa District, Walukuba plot 11, Block 04, Nyarukutana plot 12, block 04 - Buliisa, Namasiga plot 553, block 01, Bugobya plot 558, block 01,Namaganga plot 558, block 01 - Jinja, Bugoigo plot 16, block 04 - Butyaba, Naalya plot 300, block 22 - Kyadondo, Sanga B(plot 137, Block 110)- Kiruhura, Namaganga(Plot 558,Block01) - Butemba; Jinja and Naalya(plot 278302, Block 211)	**Item** **Spent** 281504 Monitoring, Supervision & Appraisal of Capital work 8,460 311101 Land 1,379,155	

Reasons for Variation in performance

N/A

Total	**1,387,615**
GoU Development	1,387,615
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
01 Police Apartment Block at Naguru; Luuka & Namutumba Police station constructed and and Kibuli -CID hqtrs renovated for CID PTS;	01 Police Apartment Block at Naguru ready for occupation, 06 others at finishing level; Luuka & Namutumba Police station at completion while Kibuli - CID hqtrs renovated for CID training;	**Item**	**Spent**
		281504 Monitoring, Supervision & Appraisal of Capital work	12,940
		312101 Non-Residential Buildings	2,323,062
		312102 Residential Buildings	9,460,744

Reasons for Variation in performance

N/A

Total	**11,796,746**
GoU Development	11,796,746
External Financing	0
AIA	0
Total For SubProgramme	**13,184,361**
GoU Development	13,184,361
External Financing	0
AIA	0

Development Projects

Project: 1107 Police Enhancement PRDP

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Budaka Barracks completed and construction of Bukedea, Sironko, Kole and Kween police stations embarked on compliant to disability and elderly needs and Sironko, Bukedea and Ngora barracks cognizant of women and children needs	Completed Sironko and Kole police stations	**Item**	**Spent**
		281504 Monitoring, Supervision & Appraisal of Capital work	60,000
		312101 Non-Residential Buildings	685,309
		312102 Residential Buildings	504,083

Reasons for Variation in performance

N/A

Total	**1,249,392**
GoU Development	1,249,392
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

NA	Procured Transport equipment for prompt response to distress calls in the refugee camps in the PRDP Areas	**Item**	**Spent**
		312207 Classified Assets	880,000

Reasons for Variation in performance

N/A

Total	**880,000**
GoU Development	880,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
	Procured Specialized machinery and equipment eg Counter phones, GSM lines etc for prompt response to distress calls in the refugee camps in the PRDP Areas	**Item**	**Spent**
		312207 Classified Assets	50,750

Reasons for Variation in performance

N/A

Total	**50,750**
GoU Development	50,750
External Financing	0
AIA	0
Total For SubProgramme	**2,180,142**
GoU Development	2,180,142
External Financing	0
AIA	0

Program: 35 Crime Prevention and Investigation Management

Recurrent Programmes

Subprogram: 06 Counter Terrorism

Outputs Provided

Output: 04 Residual Terrorism Management

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
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.	Enhanced cordination and Information sharing with stake holders for quick response to Terrorist incidents and Threats. Enhanced cordination and Information sharing with stake holders on boarder security and other stake holders. Successfully carried out Tourism Police operations and supervision of detaches. Maintained crisis response teams (CRT) responsible for 24 hour standby rescue missions and tactical operations in crime prone areas. i.e. CRT, bomb and canine Destroyed a number of recovered ERW, UXO and pieces of expired commercial explosives and cleaned area of disposal of remnants Carriedout Inspections and supervision of deployments at four boarder points of Busia, Malaba, Lwakhakha and Suam. Secured Vital installations by deploying personnel on covert and overt to avert any possibility of terror threats. Continued to protect, dignitaries and other persons at risk throughout the country. Maintained Security of Entebbe International Airport, Airfields and MAN PADs risk operational areas. Conducted Tactical operations, security audits, and rescue missions at Airports and Boarder points. Provided security escorts to 11 trucks carrying explosives that exited Uganda (to South Sudan through Elegu boarder.	**Item** **Spent** 211101 General Staff Salaries 2,845,904 211103 Allowances (Inc. Casuals, Temporary) 2,500 221001 Advertising and Public Relations 32,500 221002 Workshops and Seminars 1,800 221008 Computer supplies and Information Technology (IT) 32,441 221009 Welfare and Entertainment 2,553 221010 Special Meals and Drinks 181,180 221011 Printing, Stationery, Photocopying and Binding 10,648 221012 Small Office Equipment 3,250 224003 Classified Expenditure 281,667 224004 Cleaning and Sanitation 5,665 224005 Uniforms, Beddings and Protective Gear 15,691 227001 Travel inland 17,505 227002 Travel abroad 9,000 228003 Maintenance – Machinery, Equipment & Furniture 15,000	

Reasons for Variation in performance

Concerted effort is still required to ensure the public steps up vigilance against terrorist activities

Total	**3,457,304**
Wage Recurrent	2,845,904
Non Wage Recurrent	611,399
AIA	0
Total For SubProgramme	**3,457,304**
Wage Recurrent	2,845,904
Non Wage Recurrent	611,399

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QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 18 Crime investigations, Forensics and Canine Services

Outputs Provided

Output: 02 Crime Management

Maintain 80 robust canine units to support investigationsCriminals profiled & suspect Surveilled
Investigators inspected & appraised
200 New officers recruited and in inducted into CID;specialized training undertaken for existing detectivesFacilitate CID-lessons-learnt unit to attend court sessions and identify good practicesConduct first-responder training for 2500 (200F) police officers
Train 100 CID detectives in scene of crime management and exploitation
Atleast 2 SOCOs deployed per districtAll reported cases promptly investigated
Witnesses summoned for court appearance and testimonies
Searches conducted on suspected criminal including their hide-outs
Exhibits submitted to forensic labs for analysis5 new upcountry canine units opened 11800 canine trackings Performed, 7706 suspects arrested (6,828M; 800F and 78Juveniles (49M; 29F)with 1806 exhibits recovered Protective gears provided to forensic officers usually exposed to hazardous environments

Deployed two (02) explosive sniffer dogs at Counter Terrorism.
Deployed two (02) sniffer dogs at Avipol Canine Unit, one (01) explosive sniffer dog and one (01) narcotic sniffer dog.
Replaced a canine dog at Kawempe.

Inspected all regions led by the regional CID officers and a team from CID inspectorate.

Carried out training for 10 DNA experts in preparation for the new DNA line.

Recorded 43,442 cases; 29,136 cases under inquiry, 5,596 not detected /npw 13,737 cases submitted to DPP/RSA 8,709 cases taken to court with 1,314 cases convictions 05 cases with acquittals 05 cases dismissed and 7,391 cases pending in court. (5,334children related offences, 7,823 sexual offences of which 3,276 were defilement related. 1,122 cases were taken to court for defilement offences.
Investigated 6 corruption cases and 2 cases taken to court 1,149 economic and fraud related cases were reported and 114 cases taken to DPP/RSA.
Investigated 30 political related cases in the country during this period and 9 cases taken to court
Registered A total of 1,133 Homicide crimes in the country for investigations , with murder by mob justice topping the list.
Investigated 371 cases of narcotics, 189 cases taken to court .
Investigated 3,458 sexual offences and of these a total of 3,003 were defilement related. 1,461 children related offences were registered and investigated.
Investigated a total of 1,035 cases from the case backlog.
Opened canine unit at Bunyangabo.
Performed 2,640 canine trackings leading to arrests of 1,923 suspects [1,684 adult

Item	Spent
211101 General Staff Salaries	11,336,938
211103 Allowances (Inc. Casuals, Temporary)	73,702
221001 Advertising and Public Relations	46,370
221008 Computer supplies and Information Technology (IT)	21,925
221009 Welfare and Entertainment	1,624
221010 Special Meals and Drinks	299,650
221011 Printing, Stationery, Photocopying and Binding	67,500
221012 Small Office Equipment	3,250
224001 Medical Supplies	125,000
224003 Classified Expenditure	417,290
224004 Cleaning and Sanitation	27,867
224005 Uniforms, Beddings and Protective Gear	162,151
227001 Travel inland	199,382
227002 Travel abroad	65,750
228001 Maintenance - Civil	5,084
228002 Maintenance - Vehicles	8,297
228003 Maintenance – Machinery, Equipment & Furniture	36,041

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QUARTER 4: Outputs and Expenditure in Quarter

males, 239 adult females, 130 juveniles (100M, 30F)] of whom 608persons were taken to court securing 205 convictions having recovered 797 exhibits.
Conducted 5 consultative meetings with the RFRFC Project Coordination team, 2 meetings held to discuss the Amendment of Offenders Bill.
Facilitated Forensic experts to tender evidence in 27 courts of law.
Verified 35 vehicle Chasis & Engine numbers.
Processed 82 crimes scene cases & photos that will be useful in presentation of evidence in courts of law.
Collected exhibits from the 06 Regions of Busoga, bukedi Sipi,Westnile, Kigezi, Elgon.
Acquired SOCO consumables & PPE for the Regional & District SOCOs.
Provided SOCOs with facilitation in form of allowances for the Crime Scenes they Visited.
Supervised SOCO activities in Eight policing regions, the team was led by Director forensics.
Facilitated the operations of the CABIS Laboratory staff.
Furnished the CBRNE laboratory in preperation for the DNA equipment that was recently acquired.
Carried out performance appraisals of the staff.
Department of QD cleared a backlog of about 500 cases & carried out inhouse training for 4 QD analysts.
Facilitated Collection of exhibits from Busoga North Region , Ntugamo & Kasese, Ballistic Tools & Kits were acquired, Assorted stationary & small office equipment, facilitated update of the IBIS database.
Delivered Exhibits from KMP, Greater Masaka Region & Rwenzori Region , 45A and 45B were dispatched to different stations and evidential materials were collected from various regions. The officers who performed the tasks were paid their night allowance and transport refund according to the Public Service Standing Orders.
Serviced specialied equipment &acquired assorted stationary.
The Quality Assurance Department spear headed drafting of S.OPs & Quality Mannuals for the Directorate .
Facilitated processing of CDRs& KYC for ten cases,
Provided for case conferencing & case

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QUARTER 4: Outputs and Expenditure in Quarter

backlog clearance.
Pocured 100 SOCO kits
Acquired Assorted Protective gears.

Reasons for Variation in performance

The volume of crime reduced by 4% from 233,447 to 223,867 in the same period on account of community policing, use of technology (CCTV), collaboration with other sister security forces, implementation of the COVID-19 lockdown measures among others

Total	**12,897,822**
Wage Recurrent	11,336,938
Non Wage Recurrent	1,560,884
AIA	0
Total For SubProgramme	**12,897,822**
Wage Recurrent	11,336,938
Non Wage Recurrent	1,560,884
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 Vurra 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

Assessed 319 officers for United Nations FINAL SAAT Interviews at Mandela National Stadium.
Recovered 04 Land Cruisers (Japanese made) valued at approx UGX 350 M .
Visited26 border points and 05 refugee camps with 40% women representation in northern, eastern and western.
Investigated 8 cases of fraud and 02 environmental crimes . All originated from Namibia, Kenya, Japan, South Africa, South Sudan and China.

Rotated out 160 Formed Police Unit for deployment
Issued 900 certificates of good conduct of which almost 90% are girls seeking for employment in the middle east and 10% for local use (seeking for employment locally, renewal of permits and application for citizenship)
Issued 20 Motor vehicle verification certificates for mainly imported vehicles from Japan, UK and S.Africa.

Item	Spent
211101 General Staff Salaries	1,134,647
211103 Allowances (Inc. Casuals, Temporary)	175,013
221009 Welfare and Entertainment	1,375
221010 Special Meals and Drinks	56,781
221011 Printing, Stationery, Photocopying and Binding	10,000
221012 Small Office Equipment	3,250
224004 Cleaning and Sanitation	4,404
224005 Uniforms, Beddings and Protective Gear	11,457
227001 Travel inland	8,750
227002 Travel abroad	67,500

Reasons for Variation in performance

COVID-19 hampered cross border activities
Issuance of certificates of good conduct was affected by COVID-19 lockdown measures since travel abroad was put to a halt

Total **1,473,177**

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
		Wage Recurrent	1,134,647
		Non Wage Recurrent	338,530
		AIA	0

Outputs Funded

Output: 51 Cross Border Criminal Investigations (Interpol)

Bilateral, continental and International Police meetings attended

Item	Spent
262101 Contributions to International Organisations (Current)	547

Reasons for Variation in performance

Bilateral, continental and International activities were affected in the second half of the year as restrictions on travel abroad were imposed due to COVID-19 pandemic

Total	**547**
Wage Recurrent	0
Non Wage Recurrent	547
AIA	0
Total For SubProgramme	**1,473,724**
Wage Recurrent	1,134,647
Non Wage Recurrent	339,077
AIA	0

Recurrent Programmes

Subprogram: 20 Anti Stock Theft

Outputs Provided

Output: 02 Crime Management

Training and sensitization of 150 (30F) ASTU personnel on laws, policies and regulations governing livestock well-coordinatedCases of cattle theft followed up and investigatedA New ASTU detach opened in Mityana Community Policing in the cattle corridors to avert livestock theft conductedCheckpoints setup and patrols conducted to prevent cattle theft and to regulate animal movement throughout the cattle corridor

Registered 10 incidents of animal thefts, recovered 99% (223 heads of cattle out of the 224 reported stolen
Investigated and followed up incidencies of Cattle thefts particulary in the Central sector including Nakasongola, Nakaseke, Gomba, Kiboga and Kyankwanzi.
Collaborated with veterinary officers and stakeholders in the enforcement of quarantine regulations in central and western sectors

Carried out security livestock assessment and established a new detach in Mityana Carried outSecurity assessment and an ASTU zone was established in Mityana.

Conducted 26 patrols, snap checks, ambushes and intelligence gathering in cattle corridors; 04 snap checks in moroto,06 in Abim, O5 Kotido, 05 in Kabong and 06 in Amuria.

Item	Spent
211101 General Staff Salaries	8,692,962
211103 Allowances (Inc. Casuals, Temporary)	750
221009 Welfare and Entertainment	1,800
221010 Special Meals and Drinks	384,852
221011 Printing, Stationery, Photocopying and Binding	8,000
221012 Small Office Equipment	3,125
224004 Cleaning and Sanitation	39,642
224005 Uniforms, Beddings and Protective Gear	208,879
227001 Travel inland	17,500
227002 Travel abroad	2,531
228001 Maintenance - Civil	15,000
228002 Maintenance - Vehicles	166,898

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QUARTER 4: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

ASTU mandate was expanded to cover the entire country

Total	**9,541,940**
Wage Recurrent	8,692,962
Non Wage Recurrent	848,977
AIA	0
Total For SubProgramme	**9,541,940**
Wage Recurrent	8,692,962
Non Wage Recurrent	848,977
AIA	0

Recurrent Programmes

Subprogram: 28 Crime Intelligence

Outputs Provided

Output: 01 Crime Prevention

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Safety and security of persons and property from high risk syndicate groups enhanced Wetlands and Forest reserves secured and protectedWatchlists on targets of security interest in the country updated Participate in Joint Intelligence Analysis activities Protective security at national events & functions providedContinuous intelligence monitoring & fusion undertakenTerritorial intelligence network/foundation security managedCybre intelligence analysis and monitoring enhancedSecurity of Government installations providedTimely, accurate and complete actionable intelligence reports produced covering the entire countryKey witnesses secured and protectedPolice personnel, Government officials, students, Genuine Aliens/ asylum seekers and refugees, companies and organisations vetted	Conducted operations on wetlands in 4 regions in Albertine, (River Semuliki wetland) and on Forest reserves Kigezi (In Bwindi) Bugoma CFR -Albertine and Mpanga - Katonga. Conducted 28 operations against hardcore inter territorial criminals and wanted suspects. Distributed 30 copies of CI Curriculum and SOPs. Inspected 5 regions of Sezibwa, Rwizi, Aswa, Greater Masaka and Rwenzori for Quality assurance and monitoring of crime personnel. Conducted 2 sensitisation meetings in Savannah and Katonga regions. Monitored and stopped the entry and exit of unwanted persons & goods at 8 borders and frontiers at Mutukula, Kikagati, Goli, Mpondwe, Elegu, Busia, Malaba and Nimule Profiled 1,300 remandees, convicts, released criminals in Luzira, Kigo, Gulu , Kitalya and Lira prisons. ManagedTerritorial intelligence network in 25 regions outside KMP . Recruited and managed 2000 informants/agents (600 Female). Conducted 36 operations in three (3) KMP regions, Sezibwa and Wamala. Made 345 reports in media analysis. Safeguarded and protected 18 witnesses (8 Female). Vetted 50 employees (24F) and 3,500 police officers (800F) for internship and transfers/placements/appointments/promotions respectively.	**Item** **Spent** 211101 General Staff Salaries 2,393,542 211103 Allowances (Inc. Casuals, Temporary) 2,500 221001 Advertising and Public Relations 37,500 221002 Workshops and Seminars 1,800 221009 Welfare and Entertainment 2,089 221010 Special Meals and Drinks 522,444 221011 Printing, Stationery, Photocopying and Binding 22,815 221012 Small Office Equipment 3,250 224003 Classified Expenditure 773,539 224004 Cleaning and Sanitation 8,242 224005 Uniforms, Beddings and Protective Gear 50,991 227001 Travel inland 139 227002 Travel abroad 12,500	

Reasons for Variation in performance

Stepped up surveillance at borders to curtail entry and exit of persons & goods (counterfeit) especially during the COVID-19 pandemic period

Total	**3,831,350**
Wage Recurrent	2,393,542
Non Wage Recurrent	1,437,809
AIA	0
Total For SubProgramme	**3,831,350**
Wage Recurrent	2,393,542

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
		Non Wage Recurrent	1,437,809
		AIA	0

Recurrent Programmes

Subprogram: 29 Community Policing

Outputs Provided

Output: 01 Crime Prevention

NACommunity policing targeting popular vigilance, neighbourhood watch, community awareness, participation and crime prevention implementedPolice Rectification campaigns conducted in Rwenzori West regionNACommunity engagement and outreach activities enhanced in the entire countryDomestic violence cases handledPatriotism enhanced and promoted among 400 (100F)police officers

25 crime prevention established in schools and vulnerable communitiesCommunity members and police officers sensitized domestic violence, child protection and diversion guidelines in 8 police regionsNA50 (10F)Community Liaison officers trained to improve Skills and knowledge in Community policing

Conducted community policing in Kampala Metropolitan (KMP) and Sipi, North Kyoga, Busoga North, Busoga East, Katonga, Savana regions for 6,520 community leaders and members (1,659F).
Trained 18 senior police officers on leadership skills at the National Leadership Institute in Kyankwanzi.
Child and Family Prptection Department (CFPD) conducted 514 media campaigns, sensitization in 789 communities, 78 visits to children homes, 977 follow up visits to communities/families and 122 NGOs reaching out to 167,371 community members (86,346F)
In addition to the aforementioned activities, Community Policing Department throughout the country conducted 9,873 Radio talk-shows, 381 TV programmes and 14,687 community sensitizations, reaching out to 2,594,728 community members (1,317,566M and 1,277,162F).
Oriented and sensitized 1,053 (196F)police officers in 18 policing districts of Kyegegwa, Kyenjojo, Kabarole, Bunyagabo, Kitagwenda, Kamwenge, Kisoro, Rubanda, Kabale, Rukiga, Kiryandongo, Masindi, Bulisa, Hoima, Kikube, Kagadi, Kibaale, and Kakumiro.
Conducted sensitization on domestic violence, child protection and diversion guidelines for 1,508 community members (1,020M and 488F) in North Kyoga, East Kyoga, Bukedi, Rwizi and Greater Bushenyi regions in the districts of Amolatar, Dokolo ,Oyam Apach, Amuria, Serere, Pallisa, Kibuku, Shema, Ntungamo and Isingiro
Conducted police rectification and ideological awareness campaigns in Rwenzori East, Rwenzori West, Kigezi and Albertine regions in the districts of Kyegegwa, Kyenjojo, Kabarole, Bunyagabo, Kitagwenda, Kamwenge,

Item	Spent
211101 General Staff Salaries	2,904,768
211103 Allowances (Inc. Casuals, Temporary)	2,500
221001 Advertising and Public Relations	33,000
221009 Welfare and Entertainment	12,672
221010 Special Meals and Drinks	81,109
221011 Printing, Stationery, Photocopying and Binding	9,000
221012 Small Office Equipment	3,675
224003 Classified Expenditure	134,380
224004 Cleaning and Sanitation	103,436
224005 Uniforms, Beddings and Protective Gear	480,108
227001 Travel inland	54,696
227002 Travel abroad	7,500

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QUARTER 4: Outputs and Expenditure in Quarter

Kisoro, Rubanda, Kabale, Rukiga, Kiryandongo, Masindi, Bulisa, Hoima, Kikube, Kagadi, Kibaale, and Kakumiro for 1,053 police officers (196F).
Conducted Joint monitoring and supervision with CID in the Albertine, Busoga North, Busoga East and Greater Masaka in the districts of Kiryadongo ,Masindi, Kikuube, Kagadi, Iganga, Mayuge, Luuka, Kamuli, Rakai, Lyantonde, Kyotera and Masaka and interacted with 140 police officers (107 males and 34 females).
MDD participated in 36 state/public functions, 88 private functions and 23 police functions.
Conducted Community policing during 23 police football club matches.
Officially launched North Kyoga MDD regional branch and currently operational.
Purchased one new bass drum, 15 stands, 12 percussion and 28 Jazz; repaired 30 brass, 21 wood wind, 12 percussion and 26 Jazz equipment; and marked 216 office equipment and instruments.
The Police Habari Magazine was reactivated and 2,500 copies were produced and disseminated to the public.
Procured one NIKON D7000 camera for the Information and Publication Department
Registered 29,592 child and gender-violence related cases countrywide, out of which, 13,591 victims/suspects were counseled, 7,395 cases referred internally and to other stakeholders, 1501 cases taken to court, 240 were convicted, 2,351 put away and 4,270 still under investigation.

Sensitized and trained 845(193F) local leaders, community members and police officers in North Kyoga region on Muyenga community policing model and neighborhood watch.

Reasons for Variation in performance

Community engagement and outreach activities were limited due to reduced contact with the community in adherence to COVID-19 guidelines and directives.

Total	**3,826,844**
Wage Recurrent	2,904,768
Non Wage Recurrent	922,075
AIA	0

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
		Total For SubProgramme	**3,826,844**
		Wage Recurrent	2,904,768
		Non Wage Recurrent	922,075
		AIA	0
		GRAND TOTAL	**227,699,689**
		Wage Recurrent	71,875,453
		Non Wage Recurrent	82,994,802
		GoU Development	72,829,434
		External Financing	0
		AIA	0