

# Vote:144 Uganda Police Force

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	369.690	80.795	70.580	21.9%	19.1%	87.4%
Non Wage	263.265	106.660	75.708	40.5%	28.8%	71.0%
Dev. GoU	267.763	170.503	27.819	63.7%	10.4%	16.3%
Ext. Fin.	63.328	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>900.718</b>	<b>357.959</b>	<b>174.106</b>	<b>39.7%</b>	<b>19.3%</b>	<b>48.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>964.046</b>	<b>357.959</b>	<b>174.106</b>	<b>37.1%</b>	<b>18.1%</b>	<b>48.6%</b>
Arrears	22.885	22.885	22.567	100.0%	98.6%	98.6%
<b>Total Budget</b>	<b>986.931</b>	<b>380.844</b>	<b>196.673</b>	<b>38.6%</b>	<b>19.9%</b>	<b>51.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>986.931</b>	<b>380.844</b>	<b>196.673</b>	<b>38.6%</b>	<b>19.9%</b>	<b>51.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>964.046</b>	<b>357.959</b>	<b>174.106</b>	<b>37.1%</b>	<b>18.1%</b>	<b>48.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1225 General administration, planning, policy and support services	475.06	191.49	64.25	40.3%	13.5%	33.6%
Program: 1232 Territorial and Specialised Policing	168.52	51.66	38.68	30.7%	23.0%	74.9%
Program: 1233 Command and Control	22.37	8.03	6.45	35.9%	28.8%	80.4%
Program: 1234 Welfare and Infrastructure	150.68	61.00	34.17	40.5%	22.7%	56.0%
Program: 1235 Crime Prevention and Investigation Management	147.41	45.78	30.55	31.1%	20.7%	66.7%
<b>Total for Vote</b>	<b>964.05</b>	<b>357.96</b>	<b>174.11</b>	<b>37.1%</b>	<b>18.1%</b>	<b>48.6%</b>

### Matters to note in budget execution

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1. Lack of operations and Maintenance (O&M) facilities (Mariner, Hanger and vehicle maintenance center) affects mobility and functionality of transport and specialized equipment.
2. 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.
3. Feeding of personnel in operations & the accompanying expenditure on fuel, vehicle maintenance and related items.
4. Threats of terror attacks.
5. COVID-19 related operations to ensure adherence to the guidelines
6. Non compliance to electoral guidelines by some political actors
7. Lockdown affected the Phase II works for safe city project (CCTV) whilst some local government offices delayed to approve acceptance requests.

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

<i>(i) Major unspent balances</i>		
Programs , Projects		
Program 1225 General administration, planning, policy and support services		
0.043 Bn Shs	SubProgram/Project :09 Information and Communication Technology	
Reason: Awaiting delivery of uniform materials, ordered refreshments, ICT materials, sanitation consumables		
Items		
29,999,996.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason: Awaiting delivery of items after issue of call off orders		
5,728,375.000 UShs	224005	Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniform materials		
4,275,375.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Awaiting delivery of ordered stationery under framework contract		
2,086,375.000 UShs	224004	Cleaning and Sanitation
Reason: Awaiting delivery of sanitation consumables under framework contract		
500,000.000 UShs	221009	Welfare and Entertainment
Reason: Awaiting delivery of ordered refreshments		
0.014 Bn Shs	SubProgram/Project :11 Research, Planning & Development	
Reason: Awaiting delivery of ordered items before effecting payments		
Items		
7,500,000.000 UShs	227001	Travel inland
Reason: Delayed requisition from end users		
3,114,200.000 UShs	224005	Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniform materials		
1,422,845.000 UShs	221007	Books, Periodicals & Newspapers
Reason: Awaiting invoices from service providers		

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<b>1,303,177.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Awaiting delivery of sanitation consumables under framework contract	
<b>750,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Awaiting delivery of ordered refreshments	
<b>2.763 Bn Shs</b>	<b>SubProgram/Project :16 Human Resource Management and Development</b>
Reason: Awaiting delivery of scholastic materials and food at the Police Training Schools	
<i>Items</i>	
<b>2,300,877,069.000 UShs</b>	221003 Staff Training
Reason: Awaiting delivery of scholastic materials and food at the Police Training Schools	
<b>368,960,000.000 UShs</b>	221004 Recruitment Expenses
Reason: Requisitions for the funds delayed as new emerging issues were being incorporated into the implementation plan	
<b>59,400,000.000 UShs</b>	228001 Maintenance - Civil
Reason: Building materials had not yet been delivered under framework contract	
<b>13,625,868.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniform materials	
<b>12,434,200.000 UShs</b>	227001 Travel inland
Reason: Delayed requisition from end users	
<b>2.601 Bn Shs</b>	<b>SubProgram/Project :30 Finance and Support Services</b>
Reason: Awaiting delivery of motor vehicle spares, sanitation consumables, fuel, foodstuffs and firewood before effecting payment	
<i>Items</i>	
<b>1,735,909,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery o fuel, oils & lubricants before effecting payment	
<b>572,781,239.000 UShs</b>	221010 Special Meals and Drinks
Reason: Awaiting delivery of foodstuffs to effect payments	
<b>217,739,050.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Awaiting delivery of motor vehicles spares before effecting payment	
<b>55,200,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Awaiting delivery of sanitation consumables before effecting payment	
<b>11,642,400.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
Reason: Awaiting invoices from service providers	
<b>0.256 Bn Shs</b>	<b>SubProgram/Project :31 Internal Audit</b>
Reason: Awaiting delivery of ordered refreshments, fuel, stationery and ICT materials before effecting payment	

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Items		
230,000,000.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
13,020,000.000 UShs	227001 Travel inland	
	Reason: Delayed requisition from end users	
8,750,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Awaiting delivery of ordered stationery under framework contract	
1,750,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: Awaiting delivery of cartridges under framework contract	
1,500,000.000 UShs	221009 Welfare and Entertainment	
	Reason: Awaiting delivery of ordered refreshments	
120.748 Bn Shs	SubProgram/Project :1669 Retooling the Uganda Police Force	
	Reason: Awaiting full delivery of equipment prior to payments. Timber undergoing processing for manufacture of furniture	
Items		
119,544,275,504.000 UShs	312207 Classified Assets	
	Reason: Awaiting full delivery of equipment prior to payments	
1,203,468,648.000 UShs	312203 Furniture & Fixtures	
	Reason: Timber undergoing processing for manufacture of furniture	
Program 1232 Territorial and Specialised Policing		
0.566 Bn Shs	SubProgram/Project :04 Police Operations	
	Reason: Awaiting delivery of uniform materials, vehicle spares and building materials	
Items		
328,020,000.000 UShs	228002 Maintenance - Vehicles	
	Reason: Awaiting delivery of vehicle spares	
193,001,809.000 UShs	224005 Uniforms, Beddings and Protective Gear	
	Reason: Awaiting delivery of uniform materials	
43,484,000.000 UShs	228001 Maintenance - Civil	
	Reason: Awaiting delivery of building materials under framework contract	
1,125,000.000 UShs	221012 Small Office Equipment	
	Reason: The funds will be paid after delivery of various small office equipment that was already ordered and awaiting delivery	
683,400.000 UShs	221009 Welfare and Entertainment	
	Reason: Awaiting delivery of ordered refreshments	

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<b>1.615 Bn Shs</b>	<b>SubProgram/Project :21 Traffic Regulation and Road Safety</b>
Reason: Awaiting delivery of uniform materials, fuel, stationery, foodstuffs and firewood before effecting payment	
<i>Items</i>	
<b>1,123,073,100.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
<b>482,669,045.000 UShs</b>	221010 Special Meals and Drinks
Reason: Awaiting delivery of foodstuffs and firewood	
<b>6,220,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting delivery of ordered stationery under framework contract	
<b>1,718,522.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniform materials	
<b>938,600.000 UShs</b>	221009 Welfare and Entertainment
Reason: Awaiting delivery of ordered refreshments	
<b>2.593 Bn Shs</b>	<b>SubProgram/Project :22 Foot and Motorized Patrols</b>
Reason: Awaiting delivery of stationery, building materials, uniform materials and fuel before effecting payment	
<i>Items</i>	
<b>2,500,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel before effecting payment	
<b>72,367,700.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniform materials before effecting payment	
<b>14,600,000.000 UShs</b>	228001 Maintenance - Civil
Reason: Awaiting delivery of building materials before effecting payment	
<b>6,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting delivery of stationery before effecting payment	
<b>1.460 Bn Shs</b>	<b>SubProgram/Project :23 Urban Crime Management</b>
Reason: Awaiting delivery of stationery and fuel before effecting payment	
<i>Items</i>	
<b>1,400,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel before effecting payment	
<b>50,000,000.000 UShs</b>	225002 Consultancy Services- Long-term
Reason: Awaiting conclusion of th contracting and provision of services	
<b>9,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting delivery of stationery before effecting payment	

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<b>1,375,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Awaiting delivery of ordered refreshments
<b>4.077 Bn Shs</b>	<b>SubProgram/Project :24 Emergency &amp; Rescue services</b>
	Reason: Awaiting delivery of motor vehicle spares, building materials, sanitation consumables and fuel before effecting payment
<i>Items</i>	
<b>3,567,619,760.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment
<b>299,850,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Awaiting delivery of vehicle spares before effecting payment
<b>133,417,438.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniform materials
<b>29,206,658.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Awaiting delivery of sanitation consumables under framework contract
<b>11,875,000.000 UShs</b>	228001 Maintenance - Civil
	Reason: Awaiting delivery of building materials under framework contract
<b>0.640 Bn Shs</b>	<b>SubProgram/Project :25 National Projects Policing</b>
	Reason: Awaiting delivery of motor vehicle spares, uniform materials, sanitation consumables and fuel before effecting payment
<i>Items</i>	
<b>509,280,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment
<b>92,173,365.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Awaiting delivery of motor vehicle spares before effecting payment
<b>15,385,923.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Awaiting delivery of sanitation consumables under framework contract
<b>12,243,516.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniform materials
<b>5,340,000.000 UShs</b>	227001 Travel inland
	Reason: Awaiting delivery of ordered refreshments
<b>Program 1233 Command and Control</b>	
<b>0.033 Bn Shs</b>	<b>SubProgram/Project :15 Human Rights &amp; Legal Services</b>
	Reason: Awaiting delivery of uniform materials, ICT materials, Stationery, Sanitation consumables before effecting payment
<i>Items</i>	

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<b>12,896,000.000 UShs</b>	227001 Travel inland
	Reason: Delayed requisition from end users
<b>5,549,715.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniform materials
<b>4,878,900.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Awaiting delivery of ordered stationery under framework contract
<b>4,437,499.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Awaiting delivery of ICT materials under framework contract
<b>2,019,600.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Awaiting delivery of sanitation consumables under framework contract
<b>1.490 Bn Shs</b>	<b>SubProgram/Project :26 Police Management</b>
	Reason: Awaiting delivery of uniform materials, stationery, fuel, ICT materials before effecting payment
<b>Items</b>	
<b>1,431,361,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment
<b>15,780,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Awaiting delivery of ICT materials under framework contract
<b>12,580,200.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniform materials
<b>8,927,299.000 UShs</b>	282101 Donations
	Reason: Requisitions reached late for processing of funds
<b>7,842,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Awaiting delivery of ordered stationery under framework contract
<b>Program 1234 Welfare and Infrastructure</b>	
<b>3.820 Bn Shs</b>	<b>SubProgram/Project :27 Police Welfare</b>
	Reason: Awaiting delivery of motor vehicle spares, uniform materials, building materials, other utilities and firewood before effecting payment
<b>Items</b>	
<b>2,013,289,726.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniform materials
<b>1,527,148,721.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Awaiting delivery of motor vehicle spares before effecting payment
<b>144,198,000.000 UShs</b>	228001 Maintenance - Civil

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Reason: Awaiting delivery of building materials under framework contract	
<b>103,826,250.000 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: Awaiting delivery of other utilities and firewood	
<b>11,642,400.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
Reason: Awaiting invoices from service providers	
<b>21.937 Bn Shs</b>	<i>SubProgram/Project :0385 Assistance to Uganda Police</i>
Reason: Titling and survey reports, Certificates of completion, full delivery of building materials & equipment, awaited for payment	
<i>Items</i>	
<b>9,773,168,065.000 UShs</b>	312101 Non-Residential Buildings
Reason: delivery of building materials awaited under force on account	
<b>9,715,025,056.000 UShs</b>	312102 Residential Buildings
Reason: Certificates of completion awaited for payment	
<b>1,786,093,596.000 UShs</b>	311101 Land
Reason: Titling and survey reports awaited to effect payment	
<b>623,588,199.000 UShs</b>	312207 Classified Assets
Reason: Awaiting full delivery of equipment prior to payments	
<b>39,073,852.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: Delayed requisitions from end users	
<b>Program 1235 Crime Prevention and Investigation Management</b>	
<b>0.055 Bn Shs</b>	<i>SubProgram/Project :06 Counter Terrorism</i>
Reason: Awaiting delivery of machinery spares, uniform materials, stationery, sanitation consumables before effecting payment	
<i>Items</i>	
<b>21,037,600.000 UShs</b>	221001 Advertising and Public Relations
Reason: Awaiting invoices from service providers	
<b>10,247,800.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniform materials	
<b>8,648,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting delivery of ordered stationery under framework contract	
<b>7,500,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Awaiting delivery of machinery spares before effecting payment	
<b>3,732,450.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Awaiting delivery of sanitation consumables under framework contract	



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<b>0.137 Bn Shs</b>	<b><i>SubProgram/Project :18 Crime investigations, Forensics and Canine Services</i></b>
<i>Items</i>	Reason: Awaiting delivery of motor vehicle spares, uniform materials, ICT materials, building materials before effecting payment
<b>75,842,050.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniform materials
<b>37,345,000.000 UShs</b>	224001 Medical Supplies
	Reason: Deliveries are being verified and thereafter payment will be effected
<b>8,297,263.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Awaiting delivery of motor vehicle spares before effecting payment
<b>8,175,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Awaiting delivery of ICT materials under framework contract
<b>5,084,453.000 UShs</b>	228001 Maintenance - Civil
	Reason: Awaiting delivery of building materials under framework contract
<b>0.791 Bn Shs</b>	<b><i>SubProgram/Project :19 International Police and Cross Border Relations</i></b>
<i>Items</i>	Reason: Awaiting delivery of uniform materials, stationery, sanitation consumables, fuel before effecting payment
<b>776,215,003.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment
<b>8,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Awaiting delivery of ordered stationery under framework contract
<b>2,864,200.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniform materials
<b>2,739,425.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Awaiting delivery of sanitation consumables under framework contract
<b>1,375,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Awaiting delivery of ordered refreshments
<b>1.558 Bn Shs</b>	<b><i>SubProgram/Project :20 Anti Stock Theft</i></b>
<i>Items</i>	Reason: Awaiting delivery of motor vehicle spares, uniform materials, building materials, fuel before effecting payment
<b>1,100,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Awaiting delivery of fuel before effecting payment
<b>315,603,100.000 UShs</b>	228002 Maintenance - Vehicles

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	Reason: Awaiting delivery of motor vehicle spares, uniform materials, building materials, fuel before effecting payment
<b>108,839,600.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniform materials before effecting payment
<b>17,180,000.000 UShs</b>	227001 Travel inland
	Reason: Delayed requisition from end users
<b>15,000,000.000 UShs</b>	228001 Maintenance - Civil
	Reason: Awaiting delivery of building materials before effecting payment
<b>1.517 Bn Shs</b>	<b>SubProgram/Project :28 Crime Intelligence</b>
	Reason: Awaiting delivery of uniform materials, sanitation consumables, fuel before effecting payment
<b>Items</b>	
<b>1,494,983,861.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment
<b>12,747,800.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniform materials
<b>6,232,498.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Awaiting delivery of sanitation consumables under framework contract
<b>2,250,000.000 UShs</b>	221012 Small Office Equipment
	Reason: The funds will be paid after delivery of various small office equipment that was already ordered and awaiting delivery
<b>638,500.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Awaiting delivery of ordered refreshments
<b>2.321 Bn Shs</b>	<b>SubProgram/Project :29 Community Policing</b>
	Reason: Awaiting delivery of uniform materials, stationery, sanitation consumables, fuel, foodstuffs and firewood before effecting payment
<b>Items</b>	
<b>1,202,341,400.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment
<b>860,600,000.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Awaiting delivery of foodstuffs and firewood
<b>143,354,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniform materials
<b>105,885,750.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Awaiting delivery of sanitation consumables under framework contract

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<b>6,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting delivery of ordered stationery under framework contract	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 25 General administration, planning, policy and support services</b>			
<b>Responsible Officer: Accounting Officer</b>			
<b>Programme Outcome: Improved Resource utilization by Uganda Police Force</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Police: Population Ratio	Ratio	1:765	1:845
<b>Programme : 32 Territorial and Specialised Policing</b>			
<b>Responsible Officer: Accounting Officer</b>			
<b>Programme Outcome: Public safety &amp; security of property</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Accident fatality rate	Number	9.8	1.97
Average time taken to respond to emergencies (Minutes)	Number	16	22
<b>Programme : 33 Command and Control</b>			
<b>Responsible Officer: Accounting Officer</b>			
<b>Programme Outcome: Professionalism in policing services enhanced</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Proportion of public satisfied with police services	Percentage	76%	72%
<b>Programme : 34 Welfare and Infrastructure</b>			

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<b>Responsible Officer: Accounting Officer</b>			
<b>Programme Outcome: Welfare of police fraternity improved</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
% of entitled staff housed	Percentage	21.4%	18%
<b>Programme : 35 Crime Prevention and Investigation Management</b>			
<b>Responsible Officer: Accounting Officer</b>			
<b>Programme Outcome: Reduced Crime</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Crime rate	Number	529	114.28

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

<b>Programme : 25 General administration, planning, policy and support services</b>			
<b>Sub Programme : 09 Information and Communication Technology</b>			
<b>KeyOutPut : 07 Administrative and Support Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of police units with functional basic ICT systems	Number	500	320
<b>Sub Programme : 11 Research, Planning &amp; Development</b>			
<b>KeyOutPut : 06 Policy and Planning</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Level of implementation of strategic plan	Percentage	25%	7%
No of administrative data sets compiled	Number	4	1
Number of policies developed	Number	4	1
<b>Sub Programme : 16 Human Resource Management and Development</b>			
<b>KeyOutPut : 19 Human Resource Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of police personnel trained.	Number	7000	8882
Attrition Rate	Percentage	1.86%	0.47%

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## Uganda Police Force

### QUARTER 1: Highlights of Vote Performance

<b>Sub Programme : 31 Internal Audit</b>			
<b>KeyOutPut : 07 Administrative and Support Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of audit reports produced.	Number	4	1
<b>Programme : 32 Territorial and Specialised Policing</b>			
<b>Sub Programme : 04 Police Operations</b>			
<b>KeyOutPut : 01 Law and Order Management</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of inspection reports implemented	Number	600	198
<b>Sub Programme : 21 Traffic Regulation and Road Safety</b>			
<b>KeyOutPut : 02 Traffic Management</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of drivers charged in court for traffic offences.	Number	9000	1002
<b>Sub Programme : 22 Foot and Motorized Patrols</b>			
<b>KeyOutPut : 01 Law and Order Management</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of beats covered	Number	2900	2900
<b>Sub Programme : 23 Urban Crime Management</b>			
<b>KeyOutPut : 03 Kampala Metropolitan Police</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of personnel deployed in KMP	Number	7000	7000
<b>Sub Programme : 24 Emergency &amp; Rescue services</b>			
<b>KeyOutPut : 04 Fire Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of emergencies responded	Number	600	245
<b>KeyOutPut : 06 Marine Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of emergencies responded	Number	120	14
<b>Sub Programme : 25 National Projects Policing</b>			

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## Uganda Police Force

### QUARTER 1: Highlights of Vote Performance

<b>KeyOutPut : 07 Oil &amp; Gas Policing</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of installations secured	Number	20	46
<b>KeyOutPut : 08 Railway Police Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of railway stations secured	Number	40	20
<b>Programme : 33 Command and Control</b>			
<b>Sub Programme : 15 Human Rights &amp; Legal Services</b>			
<b>KeyOutPut : 03 Legal Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of reported human rights violations	Number	450	100
No. of police officers and family members attended to.	Number	35000	75910
<b>Sub Programme : 26 Police Management</b>			
<b>KeyOutPut : 01 Strategic Command and Guidance</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of inspections carried out.	Number	180	141
No. of disciplinary cases tried	Number	350	80
<b>KeyOutPut : 02 Professional Standards</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of public complaints resolved	Number	500	294
<b>Programme : 34 Welfare and Infrastructure</b>			
<b>Sub Programme : 27 Police Welfare</b>			
<b>KeyOutPut : 02 Production</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of staff benefiting from IGAs.	Number	5000	1008
<b>KeyOutPut : 03 Uniforms, Logistics &amp; Engineering</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% of logistical needs met	Number	0.5	0.37
<b>Programme : 35 Crime Prevention and Investigation Management</b>			

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## Uganda Police Force

### QUARTER 1: Highlights of Vote Performance

<b>Sub Programme : 06 Counter Terrorism</b>			
<b>KeyOutPut : 04 Residual Terrorism Management</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of terror threats responded to	Number	6	1
<b>Sub Programme : 18 Crime investigations, Forensics and Canine Services</b>			
<b>KeyOutPut : 02 Crime Management</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of investigated crimes sanctioned by DPP	Number	55000	34249
No. of backlog cases cleared in the system	Number	20000	3420
<b>Sub Programme : 19 International Police and Cross Border Relations</b>			
<b>KeyOutPut : 03 Cross Border Criminal Investigations</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% of international resolutions implemented	Percentage	50%	8%
<b>Sub Programme : 20 Anti Stock Theft</b>			
<b>KeyOutPut : 02 Crime Management</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Proportion of stolen animals recovered	Percentage	84%	44%
<b>Sub Programme : 28 Crime Intelligence</b>			
<b>KeyOutPut : 01 Crime Prevention</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of Villages crime - mapped	Number	500	100
Number of likely criminal incidents averted	Number	1000	653
<b>Sub Programme : 29 Community Policing</b>			
<b>KeyOutPut : 01 Crime Prevention</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of active community engagement programs	Number	600	130

### Performance highlights for the Quarter

# Vote:144 Uganda Police Force

## QUARTER 1: Highlights of Vote Performance

### PROGRAM 35: CRIME PREVENTION AND INVESTIGATION MANAGEMENT

1. The crime rate reduced to 524.57 from 579.16 per 100,000.
2. Acquired and now installing the DNA system.
3. Profiled (Finger printed) guns
4. Digitized 73,500 old criminal records out of 159,858 records
5. Performed 4,666 canine trackings in which 3,624 suspects (3,144M adults; 327F adults) and 153 juveniles (138M;15F) were arrested of which 296 persons were convicted and 2,840 exhibits recovered
6. Inducted 32 PPCs into initial basic dog handling and care course.

### PROGRAM 32: TERRITORIAL AND SPECIALISED POLICING.

1. Continued with enforcement of Covid-19 guidelines.
2. Policed the party primaries and nominations of members of parliament.
3. Carried out Inspections of 103 Private Security Organizations for compliance in 8 regions.
4. Opened 13 zonal offices for elections-Jinja, Mbale, Masaka, Gulu, Arua, Lira, Soroti, Moroto, Mbarara, Kabale, Hoima, Fort Portal & Kasese.

### PROGRAM 25: General Administration, Policy, Planning and Support Services.

1. Continued phase II Expansion of the CCTV project to municipalities.
2. Developed draft M&E framework for the Strategic Policing Plan II (2021/2021-2024/2025).
3. Passed out and deployed 4,809 (1,128F) new personnel and this improved the Police Population ratio from 1:941 to 1:845
4. Conducted refresher courses for 2,189 (F449) in-service officers in various police disciplines.
5. Developed training Curriculum for Station Command and Management, CID, and SPCs Courses to standardize the training contents.
6. Conducted performance appraisals for 5,360 personnel (ASP to AIGP).
7. Developed a Pocket Hand Book to guide police officers in securing the 2020/21 General Elections.
8. Developed SOPs on the use of Force and Firearms and ASTU operations

### PROGRAM 33: COMMAND AND CONTROL.

1. Oriented and inducted 39 court members on Disciplinary Court procedures
2. Sensitized and disseminated the UPF gender policy to 42 male officers and 10 female officers in Aswa region and 34 male officers and 16 female officers in North kyoga region
3. Issued 4 policy guidelines to operational commanders on Covid-19, General elections and management of crime, use of force and firearms in law enforcement.
4. Disposed 294 out of the 650 complaints registered mainly of mismanagement of files, discreditable and professional misconduct.

### PROGRAM 34: WELFARE AND INFRASTRUCTURE.

1. Aviation maintenance base at Kimaka in Jinja has been roofed and is being plastered.
2. Started the construction of Regional M/V Maintenance center at Mbarara and Soroti.
3. Construction of the armory in Nagalama is at final stage of completion.
4. Started the construction of 4 Police stations in Bukedea, Rukungiri, Kween and Kalaki.
5. Completed Hydrogeological survey for drilling bore holes in Olilim, Katabok - Amuria, Loyoro - Kabong, Ikafe, Kamion, Kabwoko Mulungamion, kakamongole to alleviate the acute water shortage for personnel.
6. Started the fencing of police land at Nsambya and Naguru Police barracks.
7. Continued with completion of the 7 blocks (420) staff Apartments in Naguru, .
8. Titled 7 and Surveyed 18 parcels of land

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1225 General administration, planning, policy and support services</b>	<b>434.62</b>	<b>214.38</b>	<b>86.82</b>	<b>49.3%</b>	<b>20.0%</b>	<b>40.5%</b>
<b><i>Class: Outputs Provided</i></b>	<b>199.28</b>	<b>49.19</b>	<b>42.70</b>	<b>24.7%</b>	<b>21.4%</b>	<b>86.8%</b>
122506 Policy and Planning	7.00	2.47	2.45	35.2%	35.0%	99.4%
122507 Administrative and Support Services	21.42	7.69	4.76	35.9%	22.2%	61.9%
122519 Human Resource Management Services	170.86	39.03	35.49	22.8%	20.8%	90.9%



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## Uganda Police Force

### QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>212.46</b>	<b>142.30</b>	<b>21.55</b>	<b>67.0%</b>	<b>10.1%</b>	<b>15.1%</b>
122575 Purchase of Motor Vehicles and Other Transport Equipment	93.98	63.50	2.78	67.6%	3.0%	4.4%
122577 Purchase of Specialised Machinery & Equipment	116.48	77.52	18.70	66.6%	16.1%	24.1%
122578 Purchase of Office and Residential Furniture and Fittings	2.00	1.27	0.07	63.7%	3.5%	5.5%
<b>Class: Arrears</b>	<b>22.88</b>	<b>22.88</b>	<b>22.57</b>	<b>100.0%</b>	<b>98.6%</b>	<b>98.6%</b>
122599 Arrears	22.88	22.88	22.57	100.0%	98.6%	98.6%
<b>Program 1232 Territorial and Specialised Policing</b>	<b>168.52</b>	<b>51.66</b>	<b>38.68</b>	<b>30.7%</b>	<b>23.0%</b>	<b>74.9%</b>
<b>Class: Outputs Provided</b>	<b>168.52</b>	<b>51.66</b>	<b>38.68</b>	<b>30.7%</b>	<b>23.0%</b>	<b>74.9%</b>
123201 Law and Order Management	83.30	21.25	17.99	25.5%	21.6%	84.7%
123202 Traffic Management	4.86	2.40	0.78	49.3%	16.1%	32.6%
123203 Kampala Metropolitan Police	27.16	7.99	6.50	29.4%	23.9%	81.4%
123204 Fire Services	18.50	6.25	4.63	33.8%	25.0%	74.1%
123205 Air wing Services	12.07	6.22	4.51	51.6%	37.4%	72.5%
123206 Marine Services	9.04	3.55	1.24	39.3%	13.7%	34.8%
123207 Oil & Gas Policing	7.86	2.29	1.79	29.1%	22.7%	78.2%
123208 Railway Police Services	5.73	1.70	1.24	29.7%	21.6%	72.7%
<b>Program 1233 Command and Control</b>	<b>22.37</b>	<b>8.03</b>	<b>6.45</b>	<b>35.9%</b>	<b>28.8%</b>	<b>80.4%</b>
<b>Class: Outputs Provided</b>	<b>22.37</b>	<b>8.03</b>	<b>6.45</b>	<b>35.9%</b>	<b>28.8%</b>	<b>80.4%</b>
123301 Strategic Command and Guidance	10.91	3.83	2.70	35.1%	24.7%	70.5%
123302 Professional Standards	2.85	1.25	0.87	44.0%	30.6%	69.5%
123303 Legal Services	8.62	2.95	2.88	34.2%	33.5%	97.7%
<b>Program 1234 Welfare and Infrastructure</b>	<b>150.68</b>	<b>61.00</b>	<b>34.17</b>	<b>40.5%</b>	<b>22.7%</b>	<b>56.0%</b>
<b>Class: Outputs Provided</b>	<b>95.37</b>	<b>32.80</b>	<b>27.90</b>	<b>34.4%</b>	<b>29.3%</b>	<b>85.1%</b>
123401 Health Services	7.58	2.26	1.72	29.8%	22.7%	76.3%
123402 Production	4.30	1.24	0.99	28.9%	23.1%	79.7%
123403 Uniforms, Logistics & Engineering	83.49	29.30	25.19	35.1%	30.2%	86.0%
<b>Class: Capital Purchases</b>	<b>55.31</b>	<b>28.20</b>	<b>6.27</b>	<b>51.0%</b>	<b>11.3%</b>	<b>22.2%</b>
123471 Acquisition of Land by Government	2.98	1.90	0.10	63.7%	3.3%	5.2%
123472 Government Buildings and Administrative Infrastructure	51.35	25.68	6.17	50.0%	12.0%	24.0%
123475 Purchase of Motor Vehicles and Other Transport Equipment	0.88	0.56	0.00	63.7%	0.0%	0.0%
123477 Purchase of Specialised Machinery & Equipment	0.10	0.06	0.00	63.7%	0.0%	0.0%
<b>Program 1235 Crime Prevention and Investigation Management</b>	<b>147.41</b>	<b>45.78</b>	<b>30.55</b>	<b>31.1%</b>	<b>20.7%</b>	<b>66.7%</b>
<b>Class: Outputs Provided</b>	<b>147.14</b>	<b>45.75</b>	<b>30.52</b>	<b>31.1%</b>	<b>20.7%</b>	<b>66.7%</b>
123501 Crime Prevention	38.06	12.45	8.02	32.7%	21.1%	64.4%
123502 Crime Management	84.89	25.42	16.22	30.0%	19.1%	63.8%

# Vote:144 Uganda Police Force

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
123503 Cross Border Criminal Investigations	7.77	2.53	1.08	32.5%	13.9%	42.7%
123504 Residual Terrorism Management	16.42	5.35	5.19	32.6%	31.6%	97.2%
<b>Class: Outputs Funded</b>	<b>0.27</b>	<b>0.03</b>	<b>0.03</b>	<b>12.5%</b>	<b>12.5%</b>	<b>100.0%</b>
123551 Cross Border Criminal Investigations (Interpol)	0.27	0.03	0.03	12.5%	12.5%	100.0%
<b>Total for Vote</b>	<b>923.60</b>	<b>380.84</b>	<b>196.67</b>	<b>41.2%</b>	<b>21.3%</b>	<b>51.6%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>632.68</b>	<b>187.42</b>	<b>146.25</b>	29.6%	23.1%	78.0%
211101 General Staff Salaries	369.53	80.75	70.54	21.9%	19.1%	87.4%
211103 Allowances (Inc. Casuals, Temporary)	1.54	0.39	0.39	25.0%	25.0%	100.0%
211104 Statutory salaries	0.16	0.04	0.04	25.0%	24.7%	98.9%
212102 Pension for General Civil Service	17.62	4.41	3.88	25.0%	22.0%	88.0%
213001 Medical expenses (To employees)	1.03	0.26	0.25	25.0%	23.9%	95.6%
213002 Incapacity, death benefits and funeral expenses	0.58	0.14	0.12	25.0%	21.5%	86.0%
213004 Gratuity Expenses	7.35	1.84	1.78	25.0%	24.2%	96.9%
221001 Advertising and Public Relations	0.61	0.15	0.13	25.0%	20.6%	82.6%
221002 Workshops and Seminars	0.11	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	36.97	9.24	6.94	25.0%	18.8%	75.1%
221004 Recruitment Expenses	0.74	0.37	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.94	0.23	0.16	25.0%	17.5%	70.1%
221009 Welfare and Entertainment	0.19	0.05	0.02	25.0%	10.1%	40.3%
221010 Special Meals and Drinks	54.97	21.41	18.88	38.9%	34.3%	88.2%
221011 Printing, Stationery, Photocopying and Binding	2.17	0.66	0.54	30.6%	25.0%	81.7%
221012 Small Office Equipment	0.24	0.06	0.05	25.0%	20.8%	83.3%
221016 IFMS Recurrent costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.05	0.01	0.01	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	5.09	1.27	1.27	25.0%	25.0%	100.0%
223001 Property Expenses	1.00	0.25	0.25	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	4.50	1.13	1.10	25.0%	24.4%	97.5%
223005 Electricity	16.24	4.06	4.06	25.0%	25.0%	100.0%
223006 Water	11.09	2.77	2.67	25.0%	24.1%	96.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.12	0.02	25.0%	4.0%	16.2%
224001 Medical Supplies	0.54	0.14	0.09	25.0%	16.2%	64.8%
224003 Classified Expenditure	13.72	3.43	3.43	25.0%	25.0%	100.0%

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## Uganda Police Force

### QUARTER 1: Highlights of Vote Performance

224004 Cleaning and Sanitation	3.03	0.86	0.61	28.3%	20.3%	71.6%
224005 Uniforms, Beddings and Protective Gear	19.65	4.91	2.09	25.0%	10.6%	42.5%
224006 Agricultural Supplies	0.11	0.03	0.03	25.0%	25.0%	100.0%
225002 Consultancy Services- Long-term	0.20	0.05	0.00	25.0%	0.0%	0.0%
226001 Insurances	3.31	3.31	3.21	100.0%	97.3%	97.3%
226002 Licenses	0.03	0.01	0.00	25.0%	0.0%	0.0%
227001 Travel inland	2.43	0.65	0.54	26.5%	22.2%	83.5%
227002 Travel abroad	1.15	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.02	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	35.78	35.78	17.67	100.0%	49.4%	49.4%
228001 Maintenance - Civil	1.96	0.49	0.20	25.0%	10.0%	40.1%
228002 Maintenance - Vehicles	14.03	7.01	4.22	50.0%	30.1%	60.2%
228003 Maintenance – Machinery, Equipment & Furniture	1.04	0.30	0.27	28.5%	25.7%	90.3%
229201 Sale of goods purchased for resale	2.00	0.50	0.50	25.0%	25.0%	100.0%
282101 Donations	0.04	0.01	0.00	25.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.30	0.30	0.30	100.0%	98.4%	98.4%
<b>Class: Outputs Funded</b>	<b>0.27</b>	<b>0.03</b>	<b>0.03</b>	12.5%	12.5%	100.0%
262101 Contributions to International Organisations (Current)	0.27	0.03	0.03	12.5%	12.5%	100.0%
<b>Class: Capital Purchases</b>	<b>267.76</b>	<b>170.50</b>	<b>27.82</b>	63.7%	10.4%	16.3%
281504 Monitoring, Supervision & Appraisal of Capital work	0.07	0.04	0.01	63.7%	7.9%	12.3%
311101 Land	2.96	1.88	0.10	63.7%	3.3%	5.2%
312101 Non-Residential Buildings	26.77	13.39	3.61	50.0%	13.5%	27.0%
312102 Residential Buildings	24.52	12.26	2.55	50.0%	10.4%	20.8%
312203 Furniture & Fixtures	2.00	1.27	0.07	63.7%	3.5%	5.5%
312207 Classified Assets	211.43	141.65	21.48	67.0%	10.2%	15.2%
<b>Class: Arrears</b>	<b>22.88</b>	<b>22.88</b>	<b>22.57</b>	100.0%	98.6%	98.6%
321605 Domestic arrears (Budgeting)	1.68	1.68	1.48	100.0%	88.2%	88.2%
321608 General Public Service Pension arrears (Budgeting)	0.33	0.33	0.21	100.0%	63.7%	63.7%
321612 Water arrears(Budgeting)	9.57	9.57	9.57	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	11.30	11.30	11.30	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>923.60</b>	<b>380.84</b>	<b>196.67</b>	41.2%	21.3%	51.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1225 General administration, planning, policy and support services</b>	<b>434.62</b>	<b>214.38</b>	<b>86.82</b>	<b>49.3%</b>	<b>20.0%</b>	<b>40.5%</b>
<i>Recurrent SubProgrammes</i>						
09 Information and Communication Technology	12.22	3.71	3.66	30.3%	30.0%	98.8%

# Vote:144 Uganda Police Force

## QUARTER 1: Highlights of Vote Performance

11 Research, Planning & Development	7.00	2.47	2.45	35.2%	35.0%	99.4%
16 Human Resource Management and Development	171.18	39.36	35.70	23.0%	20.9%	90.7%
30 Finance and Support Services	31.18	26.25	23.44	84.2%	75.2%	89.3%
31 Internal Audit	0.57	0.29	0.02	50.6%	3.1%	6.1%
<i>Development Projects</i>						
1669 Retooling the Uganda Police Force	212.46	142.30	21.55	67.0%	10.1%	15.1%
<b>Program 1232 Territorial and Specialised Policing</b>	<b>168.52</b>	<b>51.66</b>	<b>38.68</b>	<b>30.7%</b>	<b>23.0%</b>	<b>74.9%</b>
<i>Recurrent SubProgrammes</i>						
04 Police Operations	28.12	10.16	9.57	36.1%	34.0%	94.2%
21 Traffic Regulation and Road Safety	4.86	2.40	0.78	49.3%	16.1%	32.6%
22 Foot and Motorized Patrols	55.18	11.09	8.42	20.1%	15.3%	75.9%
23 Urban Crime Management	27.16	7.99	6.50	29.4%	23.9%	81.4%
24 Emergency & Rescue services	39.61	16.03	10.38	40.5%	26.2%	64.8%
25 National Projects Policing	13.59	3.99	3.03	29.4%	22.3%	75.8%
<b>Program 1233 Command and Control</b>	<b>22.37</b>	<b>8.03</b>	<b>6.45</b>	<b>35.9%</b>	<b>28.8%</b>	<b>80.4%</b>
<i>Recurrent SubProgrammes</i>						
15 Human Rights & Legal Services	8.62	2.95	2.88	34.2%	33.5%	97.7%
26 Police Management	13.75	5.08	3.57	36.9%	26.0%	70.3%
<b>Program 1234 Welfare and Infrastructure</b>	<b>150.68</b>	<b>61.00</b>	<b>34.17</b>	<b>40.5%</b>	<b>22.7%</b>	<b>56.0%</b>
<i>Recurrent SubProgrammes</i>						
27 Police Welfare	95.37	32.80	27.90	34.4%	29.3%	85.1%
<i>Development Projects</i>						
0385 Assistance to Uganda Police	55.31	28.20	6.27	51.0%	11.3%	22.2%
<b>Program 1235 Crime Prevention and Investigation Management</b>	<b>147.41</b>	<b>45.78</b>	<b>30.55</b>	<b>31.1%</b>	<b>20.7%</b>	<b>66.7%</b>
<i>Recurrent SubProgrammes</i>						
06 Counter Terrorism	16.42	5.35	5.19	32.6%	31.6%	97.2%
18 Crime investigations, Forensics and Canine Services	44.38	14.20	6.59	32.0%	14.8%	46.4%
19 International Police and Cross Border Relations	8.04	2.56	1.11	31.8%	13.8%	43.4%
20 Anti Stock Theft	40.50	11.22	9.63	27.7%	23.8%	85.8%
28 Crime Intelligence	18.90	6.67	5.14	35.3%	27.2%	77.0%
29 Community Policing	19.15	5.78	2.88	30.2%	15.1%	49.9%
<b>Total for Vote</b>	<b>923.60</b>	<b>380.84</b>	<b>196.67</b>	<b>41.2%</b>	<b>21.3%</b>	<b>51.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
<b>Program : 1225 General administration, planning, policy and support services</b>	<b>63.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
<i>Development Projects.</i>						

# Vote:144

Uganda Police Force

## QUARTER 1: Highlights of Vote Performance

1669 Retooling the Uganda Police Force	63.33	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	63.33	0.00	0.00	0.0%	0.0%	0.0%

# Vote:144

## Uganda Police Force

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

*Recurrent Programmes*

**Subprogram: 09 Information and Communication Technology**

*Outputs Provided*

**Output: 07 Administrative and Support Services**

		Item	Spent
GIS Mapping of police stations carried out	Procured Software License for the ARC GIS and updated Spatial data for KMP Police Stations	211101 General Staff Salaries	1,359,929
UPF ICT Capabilities strengthened	Continued with the development a prototype for Police Non Tax Revenue Management System.	211103 Allowances (Inc. Casuals, Temporary)	2,500
Modern Policing systems developed and maintained.	Installed CCTV along Kampala-Jinja highway. Carried out CCTV awareness campaigns in KMP, Analyzed Crime Statistics and incidents captured by CCTV and upgraded CRMS, HRMIS & Certificate of Good Conduct.	221008 Computer supplies and Information Technology (IT)	45,000
DMR Communication system rolled out to four regions, Police Mobi App in KMP, CCTV monitoring centres and call centres		221009 Welfare and Entertainment	1,000
intranet services set up to regional level & internet services provided to specific places		221010 Special Meals and Drinks	250,000
26 officers in trained in conducting ICT security systems audits		221012 Small Office Equipment	3,206
Telecommunications services from Telecom Providers for UPF purchased	Provided air time to all Police Regions, districts & specialized units to facilitate communications.	221017 Subscriptions	10,000
Annual Subscription to Internet library paid		222001 Telecommunications	1,271,525
Police processes, systems, and services computerized	Procured Mediasoner data mining tool. Procured warrant card materials and provided warrant cards to 6,811 Police personnel.	227001 Travel inland	10,030
UPF ICT equipment maintained	Installed 13 Television sets for strategic command offices.	227004 Fuel, Lubricants and Oils	710,000
CCTV investigations in KMP & Country wide facilitated			
CCTV monitoring centres and call centres operationalized.			
CCTV Network at Mechanical workshop, HQ and Forensics maintained			
600(30F) CCTV operators and Video Analysts trained.	210 events involving 1,020 incidents and 550 criminal cases captured by CCTV country wide were investigated and submitted to ODPP for Court process		
ICT Monitoring and evaluation in UPF conducted	Conducted ICT Monitoring and evaluation in all 18 divisions in KMP.		
ICT Research and Innovation centre supported			

#### Reasons for Variation in performance

The Activity of Rolling out Digital Mobile Radio(DMR) was deferred to the next Quarter

<b>Total</b>	<b>3,663,190</b>
Wage Recurrent	1,359,929
Non Wage Recurrent	2,303,261
AIA	0

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>3,663,190</b>
		Wage Recurrent	1,359,929
		Non Wage Recurrent	2,303,261
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 06 Policy and Planning

Applied Research and statistical production conducted  
Policies developed and their Regulatory Impact Assessment (RIA) conducted  
Institutional development and collaborative linkages strengthened.  
Plans developed and implemented.  
Develop standard Manuals for data production.  
Police museum and resource Centre established and operationalized  
The UPF Centralized Statistics Unit established and operationalized  
BFP & MPS for FY 2021/22 produced  
Performance of institutional programmes and projects monitored and evaluated

Conducted a baseline study on gender responsive policing and mainstreaming.  
Reviewed 4 Police Forms- PF 52 (Notice of previous conviction), PF 90 (MV stolen or mv suspected being used for crime), PB 9 (Lost and Found), PB 26 (APP)  
Developed a UPF Policy Manual  
Coordinated the implementation of Development Initiatives for Northern Uganda (DINU) Programme aimed at improving safety & security in Karamoja.  
Produced the Annual Policing Performance Report for FY 2019/2020.  
Disseminated a handbook on data production and crime recording in all policing regions  
Collected, documented and preserved police artefacts for establishment of the Police museum  
Held consultative meetings to guide the establishment of the UPF centralized statistics unit

Developed a draft M&E framework for the Strategic Policing Plan.

Item	Spent
211101 General Staff Salaries	1,322,020
211103 Allowances (Inc. Casuals, Temporary)	2,500
221008 Computer supplies and Information Technology (IT)	36,010
221009 Welfare and Entertainment	750
221010 Special Meals and Drinks	319,290
221011 Printing, Stationery, Photocopying and Binding	17,095
221012 Small Office Equipment	3,100
227004 Fuel, Lubricants and Oils	750,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,450,765</b>
Wage Recurrent	1,322,020
Non Wage Recurrent	1,128,745
AIA	0
<b>Total For SubProgramme</b>	<b>2,450,765</b>
Wage Recurrent	1,322,020
Non Wage Recurrent	1,128,745
AIA	0

### Recurrent Programmes

# Vote:144

## Uganda Police Force

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<b>Subprogram: 16 Human Resource Management and Development</b>			
<i>Outputs Provided</i>			
<b>Output: 19 Human Resource Management Services</b>			
5,000 (1,500F) youthful new police officers (500 L/AIPs & 4,500 PPCs) trained	Undertook recruitment exercise for the 5 ,000 youthful new personnel	<b>Item</b>	<b>Spent</b>
50,000(15,000F) SPCs trained to augment policing of 2021 General Elections	Developed a Curriculum and a training Manual for the Special Police Constables' training.	211101 General Staff Salaries	20,792,896
425(128F) CID officers trained on management of election offences	Set up 44(4F) trainers to form a Core Team in readiness to train 1,000 Trainers.	211103 Allowances (Inc. Casuals, Temporary)	2,500
200 additional police officers trained on basic driving course	Validated the SPC Training Materials.	212102 Pension for General Civil Service	3,875,952
Capacity of 400(120F) Trainers and Instructors enhanced.	Printed 50 copies of the SPC Training Curriculum	213001 Medical expenses (To employees)	25,000
100(25F) intelligence officers trained in Operations analysis	Conducted a TOT for 950 (139F) trainers at seven centers in readiness to train 50,000 SPCs.	213002 Incapacity, death benefits and funeral expenses	23,720
100(20F) intelligence officers trained in Under Cover Operations	Course pending implementation	213004 Gratuity Expenses	1,780,237
2,703 officers trained in specialized courses {200 CID, 120 SOCOs, 200 traffic, 100 DPCs on ICT, 30 dog handlers, 100 POM, 174 MDD, 950 Community policing, 136 HRMIS, 55 FPU commanders, 61 officers, 47 PAW, 130 firefighters, 400 disciplinary officers.	Continued with training of 130 (2F) drivers on Basic Course.	221003 Staff Training	6,941,095
169 VIPPU officers trained in Protection of presidential candidates	Trained 28(8F) Trainers on ToT.	221010 Special Meals and Drinks	813,865
200 (60F) officers trained in crime Intelligence analysis and operations	-	221011 Printing, Stationery, Photocopying and Binding	54,400
40(8F) officers inducted into marine operations	Trained 166 (12F) personnel in basic/Induction under cover operations. Inducted 50 (12F) personnel into the Traffic and Road Safety.	221012 Small Office Equipment	3,250
UPF Training schools' infrastructure maintained and repaired	Trained 59(23F) in MDD[ Refresher 32(14F); induction 5 officers; ABRSM 22(9F)].	223001 Property Expenses	250,000
10(3F) officers trained in Strategic Command and Leadership	Inducted 50(9F) CLOs in Community Policing & 20(17F) officers into Child and Family Protection, 200(20F) into PPG at SERA Kasenyi.	227001 Travel inland	1,066
160(40F) officers trained in Station commander's courses	Trained 183 (49F) personnel on NCO Course at PTS Kabalye.	227004 Fuel, Lubricants and Oils	900,050
600(150F) officers trained in Officer Basic courses	Trained 20(2F) CT Trainers in a 7 week ToT at PTS Olilim.	228001 Maintenance - Civil	28,600
4,500(400F) officers trained in refresher and basic Public Order management	Conducted a refresher course for 152 (5F) ASTU personnel at PTS Ikafa.		
4(1F) executives trained in leadership programmes & career development courses	Procured a simulator for airwing training locally.		
Staff performance improved	Facilitated 4 (1F) police officers on course in Russia with air tickets two		
Barracks hygiene improved			
Utilities consumption regulated			
Discipline of Police officers enforced.			



# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	weeks quarantine costs.
Staff salaries and pension and gratuity for the retired police officers paid	Trained 45(17) Officers on Intermediate course at PSC&SC Bwebajja
Performance management institutionalized.	Trained 69 (8F) senior & 17(3F) Junior officers at the NALI on ideological Orientation course
Barracks Administration information systems developed	Inducted 349 (54F) personnel into Counter Terrorism at PTS Olilim
Police Barracks land secured in all units by planting trees	Trained 66(12F) in basic/Induction course in Crime Intelligence at PTS Kabalye
Decentralization of the payroll for Salaries, Pension & Gratuity payments on IPPS, IFMS and PBS Interface Improved	Inducted 49 (6F) personnel into Marines in a 6 weeks Induction course on Navigation, Diving and Life Saving at Sea at Kigo Marines Base
Undeployable police strength screened for proper placement and retirement	Carried out general Repairs, maintenance and handling incidentals in preparation for pass out at PTS Kabalye
Welfare and Healthy living for all Barracks residents promoted.	Trained 20(2F) officers (CP - SCP) on Strategic management course at UMI
Welfare of police officers, spouses and their children Improved	Trained 106 (23F) officers in Station command at PTS Kabalye
An Electronic Document and Records Management System (ERMS) Developed and Deployed	Trained 2,036(471F) personnel [ 2,031(471F) refresher and 5(0F)-induction] in a 1 months POM at Kikandwa and Lubowa
Efficiency in human resource management improved.	
40(10F) officers trained in Senior command and staff Course	
Promotional course for 1,000(200F) NCOs conducted at Kikandwa	
50(10F) officers trained in Maritime security operations course	
Refresher training for 400(50F) ASTU personnel conducted	
80(20F) officers trained in intermediate command course	
UPF initial training courses accredited	
PSC&SC Bwebajja Management committee activities conducted	
Quarterly Monitoring and evaluation of UPF Training activities conducted	
4 training manuals for CID, ToT, ASTU, Driving developed	
Uganda Police Training Policy reviewed and validated	
Curricula for CID, CT, PPC, FFU reviewed.	
New curricula for CI, Traffic, ICT and Canine developed.	
Quarterly Police Council Training Committee meetings held	
Grass root Administration Improved.	

### Reasons for Variation in performance

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Insufficient funding to carryout all the planned training activities amidst COVID-19 restrictions

	<b>Total</b>	<b>35,492,631</b>
	Wage Recurrent	20,792,896
	Non Wage Recurrent	14,699,735
	<i>AIA</i>	0

*Arrears*

	<b>Total For SubProgramme</b>	<b>35,492,631</b>
	Wage Recurrent	20,792,896
	Non Wage Recurrent	14,699,735
	<i>AIA</i>	0

*Recurrent Programmes*

### Subprogram: 30 Finance and Support Services

*Outputs Provided*

#### Output: 07 Administrative and Support Services

	Item	Spent
Accurate financial records kept and statutory financial reports prepared	211101 General Staff Salaries	117,382
Annual, half year and Quarterly budgets formulated, physical and financial performance reviews/reports/s produced.	211103 Allowances (Inc. Casuals, Temporary)	6,250
The required resources sourced and secured	221008 Computer supplies and Information Technology (IT)	50,924
Financial resources managed in accordance with the Public Finance management Act.	221009 Welfare and Entertainment	1,500
Administrative, logistical and office support services provided	221010 Special Meals and Drinks	364,717
Budget Framework Papers & Ministerial Policy Statements, Budget estimates for FY 2021/22 prepared	221011 Printing, Stationery, Photocopying and Binding	98,653
All Procurement activities and entire cycle managed	221012 Small Office Equipment	11,025
Cashflow plans regularly updated to meet UPF daily cash requirements	221016 IFMS Recurrent costs	7,505
Set up, monitor and evaluate internal controls in various directorates for the management of financial resources provided to them	224004 Cleaning and Sanitation	29,800
Project concept notes and project profiles prepared and participate in project feasibility studies and appraisals	224005 Uniforms, Beddings and Protective Gear	11,140
Audit queries answered	227001 Travel inland	22,500
Guidelines and regulations on financial management to all stakeholders provided	228002 Maintenance - Vehicles	305,753
	228003 Maintenance – Machinery, Equipment & Furniture	49,475
Prepared and kept records on all financial transactions in compliance with statutory and regulatory requirements		
Produced 1st Quarter physical and financial performance reports for FY 2020/21 and conducted an Annual performance review for FY 2019/20		
Mobilized, managed and accounted for all financial resources in accordance with the Public Finance and management Act 2015		
Provided technical administrative, logistical and office support services to facilitate delivery of police services.		
Collected data in preparation for the formulation of Budget Framework Paper for FY 2021/22. Coordinated and monitored implementation of UPF budget activities.		
Provided guidance and managed entire cycle of all Procurement activities		
Updated UPF Q1 Cashflow plans as required by MOFPED to meet daily cash requirements		
Instituted internal controls for management of financial resources by UPF end users		
Developed UPF Project concept notes.		
Provided responses to Audit queries		
Printed and distributed an abridged version of UPF budget to guide departments on budget implementation		

*Reasons for Variation in performance*

# Vote:144

## Uganda Police Force

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Inadequate resources to cater for arrears jeopardises workplan execution

<b>Total</b>	<b>1,076,623</b>
Wage Recurrent	117,382
Non Wage Recurrent	959,241
<i>AIA</i>	0

*Arrears*

<b>Total For SubProgramme</b>	<b>1,076,623</b>
Wage Recurrent	117,382
Non Wage Recurrent	959,241
<i>AIA</i>	0

*Recurrent Programmes*

#### Subprogram: 31 Internal Audit

*Outputs Provided*

#### Output: 07 Administrative and Support Services

Key potential areas of financial risks in UPF identified, evaluated, profiled and systems to mitigate against them put in place	Continued with the Audit of the ICT Directorate.	Item	Spent
Audit reports on the follow up of previous audit recommendations produced	Reviewed domestic Arrears, Covid-19 budget performance, JLOS funding performance, risk assessment on Payroll and submitted reports to management.	211101 General Staff Salaries	478
5 (01F) Staff trained & skills enhanced		211103 Allowances (Inc. Casuals, Temporary)	2,000
5 Audit staff (1 F) remunerated		221010 Special Meals and Drinks	13,359
Financial accounting and other operational controls continuously reviewed and appraised for efficiency		227001 Travel inland	1,980
Technical support to ensure compliance with the existing finance and accounting plans and procedures by management provided	Audited final Accounts and submitted report to Management Provided Technical support to ensure compliance with the existing finance and accounting regulations and procedures		

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>17,817</b>
Wage Recurrent	478
Non Wage Recurrent	17,339
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>17,817</b>
Wage Recurrent	478
Non Wage Recurrent	17,339
<i>AIA</i>	0

*Development Projects*

#### Project: 1669 Retooling the Uganda Police Force

# Vote:144

## Uganda Police Force

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Capital Purchases

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

Specialized and general transport equipment (4 Fire Tender Trucks, 4 Water Tanks, 10 Ambulances, 7 Mobile Kennels, 27 Troop Carriers, 157 Patrol Pickups, 1700 Motorcycles etc) procured for patrol & rapid response to incidents & distress calls	Initiated procurement of Specialized and general transport equipment (4 Fire Tender Trucks, 4 Water Tanks, 10 Ambulances, 7 Mobile Kennels, 27 Troop Carriers, 157 Patrol Pickups, 1700 Motorcycles etc) for patrol & rapid response to incidents & distress calls.	Item	Spent
		312207 Classified Assets	2,780,419

#### Reasons for Variation in performance

Full Payments pending fulfilment of procurement contract that is conditioned on delivery

<b>Total</b>	<b>2,780,419</b>
GoU Development	2,780,419
External Financing	0
AIA	0

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

Contractual obligation on Classified Machinery and Equipment for General & Territorial Policing (Shs 14.169bn) honoured CCTV project (Shs 63.3bn) rolled out to other parts of the Country to deter crime and manage traffic CCTV enhanced for incident Surveillance & management during operations, monitor & control traffic, and guide decision making for deployment of resources Contractual obligation including Service charges for Telecommunications Intelligent Monitoring System (TIMS) Shs 26.88bn, Data Monitoring System (DMS) Shs 17.579bn, Digital Mobile Radio (DMR) shs 10.506bn and other systems honoured ICT (Shs 5.036bn), Specialized machinery and Equipment (Shs 27.358bn), classified stores (Shs 12bn), Forensic Eqpt (shs 2bn) procured for 2021 General Elections	Honoured Contractual obligation on Classified Machinery and Equipment for General & Territorial Policing. Rolled out CCTV project to major municipalities to deter crime & to aid in traffic management as well as guide other police operations. Honoured Contractual obligation including Service charges for Telecommunications Intelligent Monitoring System (TIMS), Data Monitoring System (DMS), Digital Mobile Radio (DMR), and other systems. Initiated procurement of ICT, Specialized machinery and Equipment, classified stores for 2021 General Elections	Item	Spent
		312207 Classified Assets	18,702,833

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>18,702,833</b>
GoU Development	18,702,833
External Financing	0
AIA	0

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

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Gender responsive & customer friendly furniture provided to police stations; Kabale, Namutumba, Sironko, Luuka, Bulamburi, Isingiro, Bushenyi, Maracha, Gulu; Specialised units-IGP, DIGP, Forensic, Interpol, Peace support, Traffic, Air wing, Medical & CT	Provided Gender responsive & customer friendly furniture to offices of IGP, DIGP & Forensics	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 70,070
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>70,070</b>
		GoU Development	70,070
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>21,553,322</b>
		GoU Development	21,553,322
		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

		<b>Item</b>	<b>Spent</b>
2021 General elections secured. This covers the party primaries, nominations, campaigns polling and post-election security for presidential, Parliamentary, Local Government, Women, Youths and Persons with Disabilities	Completed Zoning and Mapping of Elections zones	211101 General Staff Salaries	3,995,570
National Events and ceremonies secured	Inspected border points of Busia and Malaba, Elegu and compiled status reports.	211103 Allowances (Inc. Casuals, Temporary)	2,367
Security of the Northern corridor strengthened	Convened Inter Agency Security Sub-committee planning meetings for the 2020/21 General Elections	221009 Welfare and Entertainment	340
Compliance to operations SOPs enforced	Policed various Party Primaries elections.	221010 Special Meals and Drinks	3,188,751
Performance of PSO's strengthened	Developed Pocket Hand Books to guide police officers in securing the 2020/21 General Elections.	221011 Printing, Stationery, Photocopying and Binding	67,500
Policing in refugee settlements enhanced		221012 Small Office Equipment	1,150
Enforcement of agricultural laws and regulations strengthened		224004 Cleaning and Sanitation	30,000
4,000 people in 40 districts sensitized on fake agro-inputs, control of animal and products movement to check spread of diseases		224005 Uniforms, Beddings and Protective Gear	93,210
High-risk Central Forest Reserves (CFRs), Local Forest Reserves (LFRs) protected from encroachment and degradation.		227001 Travel inland	48,446
		227004 Fuel, Lubricants and Oils	1,869,197
		228001 Maintenance - Civil	103,516
		228002 Maintenance - Vehicles	171,980

# Vote:144

## Uganda Police Force

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Patrols and Surveillance conducted in 11 high risk Primary wetlands, lake shores and river banks to deter encroachment and degradation.

Analyzed and compiled daily/weekly intelligence & security situational reports and produced actionable briefs bulletins/reports.

16 Community policing sessions on environmental conservation conducted.

District Local Government supported in conservation of forests and wetlands through curbing illegal charcoal burning and wetland encroachment.

Conducted alert squad operations at various police units and public places especially in response to allegations of extortion by police, violation of COVID-19 directives & SOPs.

48 cases of environmental crime investigated

Provided security for relocation of refugees and 187 host families in Tika 4 in Madi Okollo District.

Mining laws enforced in the 09 mining zones.

04 additional Mineral police units established

40 mineral related cases investigated to conclusion.

8 Mining communities sensitized on crime in the mining sector.

Strengthened and realigned policing in newly created cities of; Hoima, Gulu and Greater Masaka.

Carried out Inspections of 103 Private Security Organizations in Rwizi, Greater Bushenyi, Rwenzori East & West, Greater Masaka, Kira & Busoga East, Aswa, West Nile and KMP.

Validated civilian firearm records in 15 Police Regions.

Held scientific meetings including use of Radio talk shows and other media in Rhino Camp, Bidi Bidi, Lobure, and Kyangwali Refugee Settlements to implement the Presidential security directives

Visited and enhanced safety measures at 06 Refugee Settlements.

Trained 384 police officers, 203 Refugees, 175 local residents in the refugee Settlements on COVID-19 SOPs.

Provided security for the Resettlement of evicted landless Nationals in Kyangwali Refugee Settlement in Kikube District. Received and registered 838 households with 3054 individuals of stranded asylum seekers at the Uganda-DRC Border in Zombo District

Carried out operations against illegal charcoal burning in Nwoya and Adjumani

Carried out inspections in Mubende (Kisita, Muma, Kagaba, Lujinji, Lubali,

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Kyekampala) mining sites and Rwenzori (Kilembe mines)  
Established a new mineral police detach in Nakabat in Moroto district.  
Investigated 16 cases- (07) PMPU headquarters entebbe with 3 cases pending court, 06 cases in Mubende and 03 cases in Kigezi region  
Conducted community Policing sensitization in Nakabat in Moroto District.

### Reasons for Variation in performance

Intensified enforcement of COVID-19 SOPS as well as providing security for the election activities

<b>Total</b>	<b>9,572,027</b>
Wage Recurrent	3,995,570
Non Wage Recurrent	5,576,457
AIA	0
<b>Total For SubProgramme</b>	<b>9,572,027</b>
Wage Recurrent	3,995,570
Non Wage Recurrent	5,576,457
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 02 Traffic Management

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Road safety awareness improved especially benefiting school going children, youths, pedestrians, markets and communities along highways conducted throughout the country.	Carried out sensitization campaigns on Radios Akaboozi & UBC, TVs (Salam, Spark, Star, NTV, Bukedde & Delta) and in Print media.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	544,529
		211103 Allowances (Inc. Casuals, Temporary)	1,014
		221010 Special Meals and Drinks	210,738
Best practices in road safety adopted	Carried out sensitization workshops for 1,489 road users in Mpigi, Lukaya, Masaka, Kayunga, Namayingo,	221011 Printing, Stationery, Photocopying and Binding	4,000
Road traffic safety and security enhanced	Magamaga, Busia, and Mayuge districts. CInspected 15 driving schools of Mpakibi, Reliable, SDS, Prestige Auto holding, AA, Selective Intensive, Freddy's, Triumph, Bwire, RTS, MTT, Iganga Skills development centre, DSL, Mulongo, GizbertAutospan in Aswa, Busoga East North Kyoga, Kira and Bukedi, Elgon Regions.	221012 Small Office Equipment	975
	Conducted operations against errant drivers along Kampala-Jinja-Mbale-Soroti, Kampala-Kyenjojo-Hoima, and Soroti-Dokolo-Lira-Kamdini highways.	227001 Travel inland	20,785
NTR collections increased from Shs 18bn to Shs 20.148bn			
National Events and ceremonies secured	Arrested and fined 95,584 offenders for the various traffic offences.		
Distress calls received and promptly attended to.	Raised UGX 5,564,020,000 as NTR from Traffic defaulters		
	Carried out monitoring and evaluation of implementation of the Electronic ticketing System in Savannah, West Nile and North West Nile Regions.		
	Carried out operations against defaulters in KMP, Greater Masaka and Aswa Regions		
	-		

### Reasons for Variation in performance

Enforcement of COVID-19 guidelines pertaining transport sector

<b>Total</b>	<b>782,041</b>
Wage Recurrent	544,529
Non Wage Recurrent	237,512
AIA	0
<b>Total For SubProgramme</b>	<b>782,041</b>
Wage Recurrent	544,529
Non Wage Recurrent	237,512
AIA	0

### Recurrent Programmes

Subprogram: 22 Foot and Motorized Patrols



# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Outputs Provided

#### Output: 01 Law and Order Management

		Item	Spent
Public Order management Instructor development & training conducted for 110(30%F) instructors recruited internally	Conducted foot and motorized patrols at all cities, municipalities and highways.	211101 General Staff Salaries	5,460,532
POM refresher training for 800 (30%F) personnel, 50 NCOs, 50 platoon commanders, 55 radio communicators, in preparation for 2021 general elections conducted.	Provided guard to vulnerable homes and Policed refugee transit routes, transit refugee camps and resettlement camps of Sango Bay, Rwamwanja, Kyangwali, Nyakabande, Koboko, Yumbe, Odramachako, Kasese, Adjumani, Kanungu, Nakivale, Oruchinga, Rhino camp, Bubukwang, Kyaka 1, Panyadoli, Elegu, Isingiro, Adjumani, Bundibugyo, Kamwenge, Kyegegwa, Hoima, Kiryandongo and Amuru	211103 Allowances (Inc. Casuals, Temporary)	750
Quick, accurate and confidential relay of operational and tactical field situations for the necessary actions by the relevant addresses enhanced.		221009 Welfare and Entertainment	1,500
Prerequisite training for 2,000 PPCs in POM maneuvers & tactics, Use of Force, Usage& Care of Specialized equipment, Human right and other relevant laws, Drills & Parades conducted.		221010 Special Meals and Drinks	2,437,408
Refresher course for 30 zonal commanders conducted in areas of Drawing & management of Operations, Information Management & Coordination of Operations, Orders, Negotiations, & Press relations, Management of logistics and supply and, Reports & Returns		221012 Small Office Equipment	3,000
Formed Police Unit of 300(30%F) Personnel prepared for deployment to AMISOM		224004 Cleaning and Sanitation	40,000
Territorial operations, patrol & emergency support provided in Rwenzori region, the South Sudan-Congo-Uganda border	Enhanced security along the western border districts of Kasese, Bundibugyo, Ntoroko, Kabarole, Arua, Nebbi, Yumbe and Koboko against Refugee influx during the lock down.	224005 Uniforms, Beddings and Protective Gear	42,200
Deployed in Apar, Aswa Region following the demarcation of a disputed boundary between Adjumani and Amuru districts	Provided versatile border patrols. Conducted refresher training for 12 commanders, LDUs and military police on POM activities	227001 Travel inland	18,750
Deploy in the Islands of Misingo and Lolwe, Refugee camps, Reception Centres, Entry Points and Escort services to reduce tensions, maintain law and order	Policed political party Primaries and nomination of members of Parliament	228001 Maintenance - Civil	10,400
Threats of ADF re-grouping and recruitment cells in Mayuge, Namayingo, Jinja and Bugiri averted.	Enforced the COVID 19 SOPs and guidelines. Inducted (800) PPCs on protection of vital installations eg HEP Dams, Border posts, refugee camps etc. Trained 241(37F) FPU officers and men at KIKANDWA Cantonment.	228002 Maintenance - Vehicles	405,000
	Policed the South Sudan-Congo Uganda border in West Nile, Moyo town, Elegu, Afoji and Oraba borders and the disputed political boundaries of Apaa, Adjumani, Gulu and Amuru in Northern Uganda		
	Improved capacity for quick response at Misingo/Lolwe islands		
	Deployed in the districts of Mayuge, Namayingo, Jinja and Bugiri for general Policing and to avert threats of ADF re-grouping and Recruitment cells.		

#### Reasons for Variation in performance

Enforcement of COVID-19 guidelines, ensuring security in multi party political activities and the general security in the country.

**Total 8,419,540**

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	5,460,532
		Non Wage Recurrent	2,959,008
		AIA	0
		<b>Total For SubProgramme</b>	<b>8,419,540</b>
		Wage Recurrent	5,460,532
		Non Wage Recurrent	2,959,008
		AIA	0

### Recurrent Programmes

#### Subprogram: 23 Urban Crime Management

##### Outputs Provided

##### Output: 03 Kampala Metropolitan Police

	Item	Spent
Violent Crimes within KMP reduced.	Carried out Intelligence led operations in Kyengera, Bugolobi and down town Kampala.	211101 General Staff Salaries 6,186,127
Incidences of riots and civil disorders in KMP reduced and managed		211103 Allowances (Inc. Casuals, Temporary) 2,500
Conduct Community Sensitisations, Foot and motorised patrols during Party primaries, Nominations, rallies, polling, securing tally centers including swearing in	Coordinated with Electoral Commission, Ministry of Health, KCCA, Minister for Kampala, Bodaboda riders, traders on security in the City.	221010 Special Meals and Drinks 300,000
Security during National Functions, Public events and special duties enhanced	Policed several demonstrations by opposition political party supporters.	221012 Small Office Equipment 3,000
Management of traffic in KMP enhanced		227001 Travel inland 7,500
Personnel discipline, capacity building, and welfare enhanced.	Policed the issuance of the nomination forms to aspiring candidates, nomination of candidates for Special Interest Groups (Youths, Older persons and persons with disabilities) for all multiparty players; Conducted alertness checks in Kasangati, Kira, Entebbe, Nsangi, Kabalagala Kira Road, Jinja Road & Wakiso. Secured all COVID-19 quarantine centres in KMP.	
	Supervised operations of CCTV monitoring centers in KMP	
	Issued EPS to 47,919 (2,076F, 45,843M) defaulters worth UGX 3,903,220,000/=.	
	Handled 5 disciplinary cases (2 PCs, 1 Cpl, 1 Sgt, 1 ASP) with the offenses of; Corrupt Practices(2), Discreditable or Irregular Conduct (3), Neglect of Duty(2) and Scandalous manner (1)	

### Reasons for Variation in performance

Enforcement of COVID-19 guidelines, ensuring security in multi party political activities and the general security in KMP.

<b>Total</b>	<b>6,499,127</b>
Wage Recurrent	6,186,127

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	313,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>6,499,127</b>
		Wage Recurrent	6,186,127
		Non Wage Recurrent	313,000
		AIA	0

### Recurrent Programmes

#### Subprogram: 24 Emergency & Rescue services

##### Outputs Provided

##### Output: 04 Fire Services

		Item	Spent
Response time to fire and other emergencies Reduced	Responded to 245 fire emergencies saving 59 (18F) lives and retrieving 24 (4F) bodies	211101 General Staff Salaries	3,418,288
Fire fighting capacity improved (800 fire extinguishers, 10,000 kgs of foam, 40 incident search lights and other assorted consumables)	Carried out 50 emergency protective standby in Soroti, Luwero, Masaka, Mubende, Mityana	211103 Allowances (Inc. Casuals, Temporary)	750
6,000(30%F) Territorial police in 100 districts trained in basic fire suppression skills	Conducted an evaluation on personnel readiness in 37 fire stations countrywide.	221010 Special Meals and Drinks	944,280
		221012 Small Office Equipment	497
		224004 Cleaning and Sanitation	12,000
		224005 Uniforms, Beddings and Protective Gear	7,000
		226001 Insurances	247,945
Fire prevention and public awareness enhanced with 40 drills and 20 public engagements	Refilled 100 fire extinguishers for some police offices in Kampala and fire emergency response centres.		
80 inspections to ensure Compliance to fire safety standards and regulations enhanced	Carried out fire safety sensitization for fuel pump attendants, industrial workers.		
	Enhanced public fire prevention and awareness in 8 fire stations		
	Conducted 25 inspection of government buildings and Hospitals.		

### Reasons for Variation in performance

Ensuring security at water bodies especially enforcement of COVID-19 guidelines

<b>Total</b>	<b>4,630,761</b>
Wage Recurrent	3,418,288
Non Wage Recurrent	1,212,473
AIA	0

##### Output: 05 Air wing Services

# Vote:144

## Uganda Police Force

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
04 Mandatory aircraft maintenance inspections/repairs conducted on 04 police aircrafts	Conducted 12 aircraft maintenance inspections on two police helicopters and one fixed wing aircraft	<b>Item</b>	<b>Spent</b>
Various Aircraft Spare parts procured for 04 aircrafts	Conducted 40 daily inspections of aircrafts before and after Flights, 10 engine runs, 05 defect rectifications, 03 power recovery wash, 00 radio inspections, 00 compass swing test, 44 aircraft cleaning and 45 hanger cleaning.	211101 General Staff Salaries	1,709,239
Annual subscriptions for Electronic Charts & aircrafts engines Publications for 04 aircrafts procured		211103 Allowances (Inc. Casuals, Temporary)	45,355
Aircraft airworthiness certification/licensing of 04 aircrafts acquired and aircraft crew licenses renewed	Prepared & submitted various documents and Manuals to UCAA concerning certificate of airworthiness of helicopters	221009 Welfare and Entertainment	300
Aircraft ground equipment procured to ensure safe handling of aircrafts		221010 Special Meals and Drinks	226,977
Emergency Search and Rescue operations conducted	Conducted 33 flight operations (VIP 21, Training 01, Medical Evacuation 01, Test flight 04, Ground Run 03) totaling 63:25Hrs of Flights (VIP 54:34, Training 00:45, Medical Evacuation 02:20, Test flight 02:52, Ground Run 00:37).	221012 Small Office Equipment	326
	Continued with preparation and research on flight operations as per pilots' SOPs.	226001 Insurances	2,524,312
		228002 Maintenance - Vehicles	5,000

#### Reasons for Variation in performance

<b>Total</b>	<b>4,511,509</b>
Wage Recurrent	1,709,239
Non Wage Recurrent	2,802,270
<i>AIA</i>	0

#### Output: 06 Marine Services

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
416 Public awareness and sensitisation sessions on safe water transport and security for communities on the islands and around the shores of lakes and rivers conducted	Conducted 03 Maritime sensitization meetings.	<b>Item</b>	<b>Spent</b>
Marine personnel's health examined	Trained 49 Personnel (06F) in Navigation, Diving & life saving at sea in Kigo.	211101 General Staff Salaries	308,954
Police Marine services coverage expanded		211103 Allowances (Inc. Casuals, Temporary)	370
Assorted maritime policing equipment procured		221010 Special Meals and Drinks	345,402
Human resource capacity of marine officers developed	Supported training of 01 NCO at PTS Kabalye (NCO's Course) and 01 Gazetted officer at PSC&SC Bwebajja	224004 Cleaning and Sanitation	15,300
Enhanced safety during public holidays, VVIP Functions and events, and public rallies	Conducted 17 Special duty operations including Party Primary elections.	224005 Uniforms, Beddings and Protective Gear	119,999
	Deployed at 06 ferry points to undertake manifests and provide general security.	226001 Insurances	442,071
	Conducted Patrols and surveillance at all maritime bodies with 257 boats intercepted and 150 suspects arrested.	227001 Travel inland	6,060
	Responded to 14 emergencies on water bodies, rescued 149 people, retrieved 61 dead bodies and recovered property worth millions of shillings.		

### Reasons for Variation in performance

<b>Total</b>	<b>1,238,156</b>
Wage Recurrent	308,954
Non Wage Recurrent	929,202
AIA	0
<b>Total For SubProgramme</b>	<b>10,380,426</b>
Wage Recurrent	5,436,481
Non Wage Recurrent	4,943,945
AIA	0

### Recurrent Programmes

#### Subprogram: 25 National Projects Policing

##### Outputs Provided

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

Oil and Gas installations secured	Supervised and coordinated Security deployments at Oil & Gas installations in four exploration sites at Bulisa and Kikuube Districts.	<b>Item</b>	<b>Spent</b>
Threat assessment and mapping of the oil & gas industry conducted to ascertain security needs		211101 General Staff Salaries	1,555,343
		211103 Allowances (Inc. Casuals, Temporary)	370
		221010 Special Meals and Drinks	200,000
		224005 Uniforms, Beddings and Protective Gear	30,000
		227001 Travel inland	1,660

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## Uganda Police Force

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

N/A

	<b>Total</b>	<b>1,787,373</b>
	Wage Recurrent	1,555,343
	Non Wage Recurrent	232,030
	<b>AIA</b>	<b>0</b>

#### Output: 08 Railway Police Services

		Item	Spent
Railway infrastructure secured	Continued sensitization campaigns in the areas of Kamwengye, Kasese, Soroti	211101 General Staff Salaries	1,106,556
Railway line meter guage patrols conducted.	Gulu, Tororo, Pakwach and Kampala on railway related crimes to promote Public awareness and participation in railway policing	211103 Allowances (Inc. Casuals, Temporary)	155
Public awareness and participation in railway policing provided		221010 Special Meals and Drinks	131,450
40 Railway-related cases investigated	Enhanced surveillance in all metal factories to deter theft of slippers, monitor scrap dealers and steel rolling mills, especially in areas of Kawolo ,Jinja and Nalukolongo.		
Habitual offenders in vandalism of railway infrastructure profiled and surveiled	Carried out 2 inspections of eastern line and the Northern railway line (lubanyi, sunga, and Bibbo in Kawolo, Lugazi, Jinja, Gulu , Nwoya and Alebtong.		
	Conducted foot and motorized patrols in all railway policing areas of Gulu, Soroti, Kampala, Lugazi, and Jinja.		
	Visited 10 scenes of vandalism, 3 train accidents and Investigated 06 railway vandalism cases		
	Conducted 3 operations and surveillance in railway communities of Buikwe, Lugazi, Jinja and Iganga and arrested 23 suspects and recovered 100 slippers.		

#### Reasons for Variation in performance

	<b>Total</b>	<b>1,238,161</b>
	Wage Recurrent	1,106,556
	Non Wage Recurrent	131,605
	<b>AIA</b>	<b>0</b>
	<b>Total For SubProgramme</b>	<b>3,025,534</b>
	Wage Recurrent	2,661,899
	Non Wage Recurrent	363,635
	<b>AIA</b>	<b>0</b>

#### Program: 33 Command and Control

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Recurrent Programmes

#### Subprogram: 15 Human Rights & Legal Services

##### Outputs Provided

##### Output: 03 Legal Services

		Item	Spent
Justice system within the disciplinary court Proceedings for 800(140F) officers improved	Oriented and inducted 39 court members on Disciplinary Court Procedures	211101 General Staff Salaries	611,211
Adherence to the 48 hour rule enhanced	Supported 21 Witnesses to testify in the standby court and followed up on 20 case files under the Police Standby Court.	211103 Allowances (Inc. Casuals, Temporary)	1,371
Human rights compliant legislation improved	Inspected 14 detention facilities for human rights compliance (East Kyoga 6 ,North Kyoga 5 and Elgon 3)	213001 Medical expenses (To employees)	3,375
UPF professionalism and observance of human rights for 1,800(260F) and 160 rented premises enhanced	Reviewed the Police Act.	221001 Advertising and Public Relations	7,950
Oversight role on 200 Electoral/Political Crime Cases before, during and after the 2020/2021 General Elections provided	Developed and initiated the procurement of Pocket Hand book on enforcement of covid-19 guidelines	221008 Computer supplies and Information Technology (IT)	1,640
	Initiated the procurement of 1000 copies the Human Rights Policy	221010 Special Meals and Drinks	279,094
	Followed up on 13 cases of Human Rights complaints & 30 cases against the Attorney General	221012 Small Office Equipment	678
	Compensated 67 judgement debtors.	221017 Subscriptions	1,250
	Inspected 09 Rented premises (Katonga 4, wamala05) and paid Rent to 44 landlords/ ladies.	223003 Rent – (Produced Assets) to private entities	1,096,679
		227001 Travel inland	650
		227004 Fuel, Lubricants and Oils	583,295
		228003 Maintenance – Machinery, Equipment & Furniture	1,435
		282104 Compensation to 3rd Parties	295,273

### Reasons for Variation in performance

Incapability to pay all the compensation claimants

<b>Total</b>	<b>2,883,900</b>
Wage Recurrent	611,211
Non Wage Recurrent	2,272,689
AIA	0
<b>Total For SubProgramme</b>	<b>2,883,900</b>
Wage Recurrent	611,211
Non Wage Recurrent	2,272,689
AIA	0

### Recurrent Programmes

#### Subprogram: 26 Police Management

##### Outputs Provided

##### Output: 01 Strategic Command and Guidance

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Police service standards developed and implemented to empower the public to demand better services.		<b>Item</b>	<b>Spent</b>
Standard Operating Procedures for the various police branches/functions developed and implemented.	Conducted comprehensive inspection in Kibaale and Nyamarunda, Kagadi, Bullisa, Biso, wanseko, Butiaba police stations and marines base on Lake Albert.	211101 General Staff Salaries	797,496
The ideological standards of police officers enhanced through training		211103 Allowances (Inc. Casuals, Temporary)	2,033
Human rights observance by police officers promoted.		211104 Statutory salaries	40,496
Strategies aimed at eliminating corruption in the UPF implemented.		213001 Medical expenses (To employees)	5,000
Force discipline enforced to promote professionalism	Sensitized and disseminated the UPF gender policy to 102 officers (76M; 26F) in Aswa & North Kyoga regions	221001 Advertising and Public Relations	11,190
Capacity of the police to offer public friendly services improved.		221010 Special Meals and Drinks	449,472
Strategic guidance and policy directives provided to enhance institutional governance and growth.	Received 10 complaints of sexual harassment in the force (all from female officers) and inquiries are still on going	221011 Printing, Stationery, Photocopying and Binding	3,000
Regional gender desks operationalised to respond to sexual harassment and other gender related incidents	Visited three regions of Aswa, East kyoga and North kyoga for assessment of adherence to gender responsiveness in policing approaches.	224003 Classified Expenditure	1,250,000
Reduced risks and vulnerability among women,men and girls and boys		224004 Cleaning and Sanitation	2,000
UPF female visibility and participation promoted in 7 national celebrations	Constructed one incinerator at Kikandwa training facility for safe disposal of female sanitary waste.	227001 Travel inland	74,770
12 Inspectorate recommendations reports followed up and feedback reports provided	Visited 16 randomly sampled detention facilities in four regions for adherence to human rights standards and gender sensitive conditions for female detainees.	227004 Fuel, Lubricants and Oils	63,200
Thematic Programmed Inspection & accountability strengthened at all police regions			

### Reasons for Variation in performance

Provision of policy guidance to support police operations especially during the election season and enforcement of COVID-19 SOPs.

<b>Total</b>	<b>2,698,657</b>
Wage Recurrent	837,992
Non Wage Recurrent	1,860,665
<i>AIA</i>	0

### Output: 02 Professional Standards



# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Standard Operating Procedures for the various police branches/functions developed and implemented.		<b>Item</b>	<b>Spent</b>
Ideological standards of police officers enhanced through training	Strengthened crime detection through contact persons, the media and gathered other vital intelligence leading to analysis and generation of actionable reports.	211101 General Staff Salaries	452,749
Human rights observance by police officers promoted.		211103 Allowances (Inc. Casuals, Temporary)	1,016
Strategies aimed at eliminating corruption in the UPF implemented.		221001 Advertising and Public Relations	6,210
Force discipline enforced to promote professionalism		221009 Welfare and Entertainment	906
Capacity of the police to offer public friendly services improved.		221010 Special Meals and Drinks	388,873
Strategic guidance and policy directives provided to enhance institutional governance and growth.		221012 Small Office Equipment	502
3,500 professional misconduct reported against the UPF personnel investigated to their logical conclusion	Conclusively investigated 294 complaints out of 650 Registered cases and submitted reports to relevant authorities for further necessary action while 356 cases still remain under inquiry.	227001 Travel inland	20,700
2,500 professional standards compliance checks (inspections) conducted within KMP and all other Regions, Units, Departments and Directorates aimed at monitoring and evaluation for professional standards in line with the mandate of the Police Force	Conducted 141 inspections of the Police Stations/Posts countrywide- 54 Police Stations/Division in Kampala Metropolitan Area (KMP) and 87 Police Stations/Posts in other Policing Regions		
Strengthened crime detection through recruitment contact persons and informers			
80 (12F) Staff inducted on the professional standards work			
Improved Uganda Police Force Professional Standards Manual			
Developed			

### Reasons for Variation in performance

<b>Total</b>	<b>870,956</b>
Wage Recurrent	452,749
Non Wage Recurrent	418,207
AIA	0
<b>Total For SubProgramme</b>	<b>3,569,613</b>
Wage Recurrent	1,290,741
Non Wage Recurrent	2,278,872
AIA	0

### Program: 34 Welfare and Infrastructure

#### Recurrent Programmes

#### Subprogram: 27 Police Welfare

#### Outputs Provided

#### Output: 01 Health Services

# Vote:144

## Uganda Police Force

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Personal health and clean living/ working environment promoted	Carried out 31 Fumigation in KMP area to fight COVID 19.	211101 General Staff Salaries	1,379,691
Palliative and Psychosocial support services to 1,700 (F: 900; M: 800) clients with debilitating health conditions provided.	Supported 5 Police health facilities with cleaning services at Nsambya, Fort Portal, Hoima, Masaka and Naguru (Palliative care unit). Attended to 75,910 (40,880M; 35,030F) patients at 92 Police Health centers of whom 10,532(4,596M: 5,172F) were children aged 0-4 years. Attended to 868 Mothers for antenatal 1st Visit, 2,494 Mothers for subsequent antenatal visits. 225 Mothers admitted in labor with 168 Normal deliveries & 57 referrals.	211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses	2,018 211,138 12,485
Provision of quality Medico- legal services in 10 Police regions strengthened.		221001 Advertising and Public Relations 221009 Welfare and Entertainment	10,500 1,247
Response to Police health Policy and health research in 8 Police regions promoted		221010 Special Meals and Drinks 221012 Small Office Equipment	58,593 1,000
Capacity to effectively provide country wide Emergency Medical services by UPF improved	Vaccinated 1,914 children 0-1yrs, attended to 448 mothers on postnatal care, provided 551 women with TT vaccine during (pregnancy) and 42 women of reproductive age given TT (non- pregnant) while men 46,404 and women received Family Planning services under Maternal and child health Care; Provided laboratory services to 45,624 (21,233M: 24,391F) patients with different tests at 92 police HCs of whom 11,413 (5,673M:5,740F) were children 0-4years; Eye care services to 2,460 (980M:1,480F) clients of whom 232 (102M: 130F) were children 0-15year; dental care services to 2,668(1,234M:1,434F) clients of whom 45 (30F) were children 0-4years.	224006 Agricultural Supplies 227001 Travel inland	27,500 17,340
Management of Maternal and child care services at Police maternity centers strengthened.			
Prevention and control of the spread of Tuberculosis (TB) at 04 KMP Police stations Strengthened.			
Continuum of integrated and accessible quality health care services to Police officers and immediate family members promoted			
Management and coordination function of Police Health services strengthened	Supported 202 people with medical evacuation, referral & other medical welfare services.  Conducted 777 post-mortems  Supported 08 health centers to offer integrated response to NCDs particularly Diabetes, sickle cell anemia, hypertension, and gastrointestinal disorders. 6,011 (M: 2,636, F: 3,375) clients were screened for NCDs at Jinja, Mbale, Tororo, Hoima, Fort Portal,		

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Mbarara, Rukungiri, Masaka  
Conducted 149 health education sessions  
at various Police stations and barracks.

Oriented 54 health workers (M:36; F:28)  
in medico-legal services in KMP.  
Trained (05) Mortuary Assistants to  
support Regional surgeons of West Nile,  
Kigezi, Rwenzori, and East Kyoga.  
Held a consultative meeting with key  
stake holders on the draft Police health  
Policy.  
Equipped 10 ambulances with life saving  
equipment;

Trained 19 health workers (M: 11, F: 8)  
to manage the COVID-19 Police  
Isolation center.

Carried out disease surveillance and  
identified 6 (M: 02; F: 04) cases of  
measles of whom 10 (M: 4; F: 6) were  
children 0-4yrs. 11(M: 09; F: 02) T.B  
clients of whom 00 (M: 0; F: 0) were  
children 0-4yrs are on treatment.  
Supported 13 health centers to offer  
integrated HIV & AIDS services. 4,590  
(M: 1,462, F: 3,128) clients received HIV  
Testing service at 13 health centers of  
Nsambya, Naguru, ASTU Katakwi, Arua,  
Hoima, Gulu, Mbale, Tororo, Mbarara,  
Rukungiri, Jinja, Fortportal and Masaka

Facilitated 48 Police personnel (33M:  
15F) from 4 stations of CPS K'la, Old  
K'la, Wandegaya & Katwe to conduct  
routine TB screening among suspects  
Received and verified medical supplies  
delivered to 93 Police health centers.  
Refurbished a youth center at Nsambya  
Police HC IV

Carried out an integrated health wellness  
outreach in underserved police  
communities of Greater Masaka Region  
and 249 (98M: 151F) clients received  
various services including HIV testing,  
dental & eye care services, outpatient  
services at camps.  
Supervised 49 health centers at Buyende,  
Kaliro, Kamuli, Luuka, Nalufenya,  
Kabarole, kyenjojo, Hoima, Kiboga,  
Busunju, Kikandwa, Hoima, Kiboga,  
Busunju, Kikandwa, Kayunga, Mukono,  
Nagalama, moroto, Kotido, Kaboong,  
Ibanda, Isingiro, Bushenyi, Mbarara,  
Elegu, Adjumani, Gulu, Malaba,  
Namayingo, Mayuge, Nakasongola,  
Luwero, Bombo, ASTU Katakwi, PTS

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Olilim, Marine Kigo, Kajjansi, Entebbe Main, Entebbe Aviation, Kalangala, Kalisizo, Mpigi, Kabale Rukungiri, Ntungamo, Kitgum, Pader, Apac

Conducted 38 Routine health assessments at police establishments viz- Nurses quarters Nsambya, COVID-19 isolation centre Nsambya , Kanyanya Police station, Kiwatule Police Station, Crime Intelligence offices, Police Standard Unit (PSU), CPS-Kampala, Fire Station Mukono, Fire Brigade, Interpol, L&E, Jinja road, Women Affairs office, SACCO, Forensic, PTS Kibuli, CT Headquarters, Child and family protection Unit, Joint operation command center(JOC), sezibwa Regional Office, Senior officers Residences Nsambya, Kireka, Bwogerere, and Nsambya Police HCIV & Maternity.

### Reasons for Variation in performance

Need to curtail spread of COVID-19 Pandemic among the public and police fraternity.

<b>Total</b>	<b>1,721,511</b>
Wage Recurrent	1,379,691
Non Wage Recurrent	341,820
<i>AIA</i>	0

### Output: 02 Production

Welfare schemes enhanced.

Increased access to Police duty-free shop range of products

Psycho-social support provided to all police officers and their families countrywide

	<b>Item</b>	<b>Spent</b>
<p>Monitored and Carried out stock taking exercise in all duty-free regional stores and projects</p> <p>Provided counselling and psycho social support to police personnel, their spouses, adolescents/ children on family related issues/domestic violence in the districts of Nakasongola, and Luwero.</p> <p>Liaised with hospitals of Mulago hospital, Kawempe, Kiruddu, Nsambya, Kibuli, Iran, Uganda -China, Nakasero, Victoria, Argawal and case clinic for provision of specialized health services to police officers</p> <p>Developed Police Sports teams' technical committee and the athletes' individual training program to protect the athletes from catching corona virus.</p> <p>The police Sports Department scouted and identified talented athletes.</p>	211101 General Staff Salaries	294,287
	211103 Allowances (Inc. Casuals, Temporary)	661
	213001 Medical expenses (To employees)	1,625
	213002 Incapacity, death benefits and funeral expenses	88,392
	221001 Advertising and Public Relations	1,650
	221009 Welfare and Entertainment	254
	221010 Special Meals and Drinks	73,039
	221011 Printing, Stationery, Photocopying and Binding	1,918
	221012 Small Office Equipment	826
	227001 Travel inland	27,649
	229201 Sale of goods purchased for resale	500,000

### Reasons for Variation in performance

Need to improve police welfare

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>990,300</b>
		Wage Recurrent	294,287
		Non Wage Recurrent	696,013
		<i>AIA</i>	0

### Output: 03 Uniforms, Logistics & Engineering

	Item	Spent
Classified stores facilities inspected for compliance to standards	211101 General Staff Salaries	1,707,458
Supplies and stores/Logistics (stationery, handcuffs, batons, feeding in operations and training schools, medical supplies, Pads, knickers, consumables for trainees, etc) required to support delivery of police services provided.	211103 Allowances (Inc. Casuals, Temporary)	2,500
Police fleet maintained in proper running condition.	221010 Special Meals and Drinks	3,333,746
Lotted fleet disposed	221011 Printing, Stationery, Photocopying and Binding	79,049
Improved sanitation in Police Facilities	221012 Small Office Equipment	3,000
Police SACCO Domestic Arrears of Shs 5bn settled	223005 Electricity	4,060,151
Utilities and property expenses provided to all police establishments	223006 Water	2,672,500
52,000 (20%F) Police personnel provided with atleast two pairs of uniform annually and 50,000(15,000F) election constables dressed appropriately police 2021 general elections	223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000
	224004 Cleaning and Sanitation	329,294
	224005 Uniforms, Beddings and Protective Gear	1,685,310
	227001 Travel inland	10,000
	227004 Fuel, Lubricants and Oils	7,804,488
	228001 Maintenance - Civil	53,940
	228002 Maintenance - Vehicles	3,252,934
	228003 Maintenance – Machinery, Equipment & Furniture	178,404

### Reasons for Variation in performance

Insufficient funding to cater for maintenance of the fleet and logistical support to UPF activities

<b>Total</b>	<b>25,192,774</b>
Wage Recurrent	1,707,458
Non Wage Recurrent	23,485,316
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>27,904,585</b>
Wage Recurrent	3,381,436
Non Wage Recurrent	24,523,149
<i>AIA</i>	0

### Development Projects

#### Project: 0385 Assistance to Uganda Police

#### Capital Purchases

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

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Bukwo, Kanungu, Mbalwa police post & Ikaffe land secured for policing purposes Cadastral survey; Olwa, Were, Abiya, Morungatuny, Opam, Olumo, Alere, Kidongole, Kolir, Kabarwa, Malera, Kakure, Anyara, Apapai, Alwa; Wabutugulu, Kalapata, Kapedo; Ngomoromo, Galatiya, Maracha, Omoro, Awach, Ongongoja, Toroma, Kapujan, Omodoi, Odom, Bukwo & Loyoro Land Use Planning, design/Mapping for Police Land at Kikandwa conducted 22 parcels of Police land titled. (Nabilatuk, Olwelai, Patongo, Kasaala, Kihindi). (Morulem, Alakas, Kasese CPS, Kaliro & Luuka, Amudat). (Kaliziso, Bwara, Kyotera, Ibanda, Busiro, Bundibugyo). (Sironko, Nakaseke, Apeitolim, Lyatonde, Sembabule)	Completed titling of 7 parcels of land ie (Cheptokol station plot 88-Block 05, Kalita station plot 86-block 05, Moron post plot 85-plot 05, Lokales post plot 87-block 15) - Upe Amudat. Bundibugyo Barracks plot 150-block05, Mukono station plot 95-105 kampala rd, Amudat New barracks plot 90-block07 Upe - Amudat) Surveyed & opened boundaries for 18 parcels of land i.e Bukedea station plot 39-49 mbale rd, IOV Lira plot 69 church rd, Olilim PTS plot 24 block 05 usuku katakwi, Bushenyi barracks plot 2-8, tank hill, Masaka barracks plot 6&8 Broadway, Kiira rd station & barracks plot 150-156 kira. Malera, Kolir, kabarwa & kidongole - bukedea district, Mbaale, Katungulu, Rweitengya - Kyenjojo, Bihanga, Bigodi 1 & Kabambiro, ntonwa, & kasojo post- Kamwenge	<b>Item</b> 311101 Land	<b>Spent</b> 98,744

### Reasons for Variation in performance

Delays in project implementation schedules was affected by COVID-19 pandemic

<b>Total</b>	<b>98,744</b>
GoU Development	98,744
External Financing	0
AIA	0

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

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Soroti & Mbarara Regional mechanical workshops; 3 Naguru staff apartments constructed at Shs 19bnRegional Police HQ constructed in E.Kyoga and stores at Nakalama & Olilim PTS. 102 uniports and 1654 one-man sleeper tents with ground sheets constructed in Katakwi & Karamoja. ASTU headquarters, water tank & Kitchen, Metron and Kamion renovatedKole, Kween, Bululu & Bukedea Police stations; Kole and Kween barracks completed 12 latrines constructed in ASTU hqtrs, Katakwi Police Station, Palam, Loyo, Kamion, Kabwoko, Mulungamion, Kakamongole, Nabilatuk, Kumi, Apac & Pakwach 4 boreholes drilled at Olilim & Ikaffe, 4 boreholes in Kamion, Kabwoko, Mulungamion, Kakamongole Water kiosks with press tapes/sensors established (Phased) and broken-down water pipes replaced to minimize leakages within barracks Fences constructed to secure Ntinda, Nsambya, Kireka, Naguru barracks and police headquarters Phased replacement of asbestos sheets in Soroti, Jinja, Bugiri, Busia, Mbale, and Tororo Incinerators constructed at Police Headquarters Naguru(01), Senior Staff and Command College Bwebajja(01), Kikandwa(01) and CPS kampala(01) for safe Disposal of menstrual waste.The Aviation Maintenance Centre (shs 18.58bn) at Jinja constructed	Foundation works for Mbarara Regional mechanical workshops under construction while finishing works ongoing for Blocks B, C & D of Naguru staff apartmentsMobilised Materials and embarked foundation works for Regional Police HQ in E.Kyoga and a store at Olilim PTS.Foundation works for Bukedea & kween are ongoing. Mobilized materials for construction of 12 latrines in ASTU Hdtqrs, katakwi stn, Palam, Loyo, Kamion, Katabok, Mulungamion, Kakamongole, Nabilatuk, Kumi, Apac, and Pakwach.Completed Hydrogeological survey in Olilim, Katabok - Amuria, Loyo - Kabong and Mobilisation for drilling of boreholes ongoingErected Concrete poles for Nsambya barracks fence and fixing of the chainlink is 15% completed. Carried out technical evaluation of the asbestos structures and overhauled 13 houses in Tororo barracks to face lift the buildings to the required standard.Mobilised materials for construction of Incinerator at KikandwaCompleted Roofing & plastering works, floor finish pending completion of other civil works at the Jinja Aviation Maintenance Centre.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings 312102 Residential Buildings	<b>Spent</b> 5,500 3,614,040 2,546,950

### Reasons for Variation in performance

Installation of motorised crane and shutter awaits shipment from China

Kole project was transferred to Rukungiri and preliminary works are ongoing, Bululu project was transferred to Kalaki and foundation works are ongoing

<b>Total</b>	<b>6,166,490</b>
GoU Development	6,166,490
External Financing	0
AIA	0

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

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Transport equipment ( a patrol pickup each) procured for PRDP districts of Omoro, Kapelebyong, Nabilatuk and Karenga	Initiated procurement of Transport equipment ( a patrol pickup each) for Omoro, Kapelebyong, Nabilatuk and Karenga districts	<b>Item</b>	<b>Spent</b>
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*Reasons for Variation in performance*

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

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

Specialized & Solar equipment procured for PRDP districts of Omoro, Kapelebyong, Nabilatuk and Karenga	Initiated procurement of Specialized & Solar equipment for Omoro, Kapelebyong, Nabilatuk and Karenga districts	<b>Item</b>	<b>Spent</b>
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*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,265,234</b>
GoU Development	6,265,234
External Financing	0
AIA	0

### Program: 35 Crime Prevention and Investigation Management

*Recurrent Programmes*

#### Subprogram: 06 Counter Terrorism

*Outputs Provided*

#### Output: 04 Residual Terrorism Management



# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Mechanisms to deter terrorism, violent crimes put in place.	Deployed personnel to offer protection to various Categories of VIPs and maintained security at all diplomatic missions and Consulates, Government Ministries, Bank of Uganda and other critical installations country wide.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224003 Classified Expenditure 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 2,846,750 2,500 11,462 26,250 914,931 2,000 1,000 427,000 17,555 944,967
Counter terrorism security audits and awareness Campaigns conducted.	Continued with campaigns to respond to terrorism and carried out a research on extremism in and around Kampala Metropolitan area.		
Extremism activities in the new cities and municipalities averted.			
Information sharing and coordination with local and international agencies for quick response to terrorist incidents & threats enhanced	Conducted Counter Terrorism Intelligence led operations. Successfully conducted tactical operations throughout the country.		
Capacity of the Counter Terrorism training school in Olilim- Katakwi enhanced.	Conducted Inspection and supervision of Police personnel deployment at Cantonment		
Security and safety for suspects on terrorism charges provided.	Successfully carried out inspection and supervision on deployments in National and private tourist sites throughout the country		
800 (50F) counter terrorism personnel trained.			
All public holidays, National and International functions, festivities, cultural ceremonies, trade fairs, exhibitions and events secured.			
Public events and conferences secured			
Security of tourists provided.			
<b>Reasons for Variation in performance</b>			
Provision of security at all vital installations including quarantine centres			
			<b>Total 5,194,415</b>
			Wage Recurrent 2,846,750
			Non Wage Recurrent 2,347,665
			AIA 0
<b>Total For SubProgramme</b>			<b>5,194,415</b>
			Wage Recurrent 2,846,750
			Non Wage Recurrent 2,347,665
			AIA 0

### Recurrent Programmes

Subprogram: 18 Crime investigations, Forensics and Canine Services

# Vote:144

## Uganda Police Force

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Outputs Provided</i>			
<b>Output: 02 Crime Management</b>			
CID annual Review conducted.		<b>Item</b>	<b>Spent</b>
Detective case workload reduced from 1:50 to 1:45.	Monitored crime investigation activities in 08 police regions of Kiira, Busoga North & east, Bukedi North & South & KMP	211101 General Staff Salaries	998,060
Quality of investigations improved at all 28 police regions.	Investigated 48,009 reported criminal cases posting a crime rate of 114 per 100,000 population and submitted 24,051 cases to DPP.	211103 Allowances (Inc. Casuals, Temporary)	97,847
Atleast 50% of criminal cases reported investigated and submitted to DPP.		221001 Advertising and Public Relations	26,370
SGBV and child related crimes expeditiously investigated and submitted to DPP.		221008 Computer supplies and Information Technology (IT)	4,950
Land related crimes investigated and submitted to DPP with particular attention to widows, older people, orphans and other vulnerable groups	Performed 4,666 canine trackings leading to arrests of 3,624 suspects [ 3,144 adult males, 327 adult females, 153 juveniles(138M, 15F)] of whom 1,628 persons were taken to court securing 296 convictions having recovered 2,840 exhibits.	221009 Welfare and Entertainment	594
Canine services coverage extended to 10 locations of Kumi, Kasangati, Dokolo, Pader, Adjumani, Bunyangabu, Bugiri, Koboko, Kajjansi and Nsangi	Facilitated digital archiving 73,500 old criminal records	221010 Special Meals and Drinks	1,291,306
Records and exhibit management improved.		221011 Printing, Stationery, Photocopying and Binding	168,896
Exhibit tracking system established		221012 Small Office Equipment	2,000
		224001 Medical Supplies	87,655
		224003 Classified Expenditure	750,000
		224004 Cleaning and Sanitation	26,300
		227001 Travel inland	177,466
		227004 Fuel, Lubricants and Oils	2,917,664
'at scene' intelligence capabilities developed	Facilitated district SOCOs to collect & deliver exhibits to forensic labs for analysis.	228003 Maintenance – Machinery, Equipment & Furniture	37,849
Criminal Records to provide leads on suspect recidivism within 48 hours reviewed	Facilitated Evidence Response Teams (ERT) while on special duties		
100% of crime scenes processed and attended within 30 minutes	Digitized 159,858 criminal records		
Forensic examinations of all exhibits submitted for analysis conducted	Collected digal/electronic evidence from 12 cyber crime scenes		
Technical appraisals and evaluations prior to gazetting of experts conducted	Acquired 1,000 evidence packaging materials, 15,000 evidence packaging bags, health & safety lables/tags and assorted SOCO consumables & PPEs.		
Manuals and Procedures Developed for ISO Certification			
Establishment of the RFRC monitored	Maintained and carried out repairs of the data center and specialized equipment.		
Regional inspection of SOCOs Conducted	Conducted training for the Forensics top management on occupational health & safety requirements		
Case file management automated for efficient investigation of criminal complaints by the public.	Facilitated drafting of SGBV Lab working protocols		
	Developed SOPs for the fingerprint Bureau business process.		
	Prepared occupational health & safety policy manual as per ISO 45001:2018		
	Conducted 4 consultative meeting sessions for the PMT and proposed developers for RFRC project		

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Conducted 2 meeting sessions for the establishment of a Forensic Regulatory Body

Conducted 3 meeting sessions in preparation for the e-CRO establishment  
Conducted inspection of SOCOs in Aswa, Bukeddi north, Elgon, Bukeddi south, Albertine, N/west Nile, East & North Kyoga  
Collected digal/electronic evidence from 12 cyber crime scenes.

Cleared 30 backlog cases in respect of questioned documents

Facilitated different forensic experts to attend court sessions in response to 20 court summons  
Conducted 2 moot court sessions

Facilitated examination of M/V exhibits from Ntungamo, Mbarara, Kanungu, Interpol, URA, KMP, Malaba, Lwakakha, Mubende, Kasanda, Shema, Bunyangabo, Kibito & Kabarole

### Reasons for Variation in performance

Insufficient funds for investigations

<b>Total</b>	<b>6,586,957</b>
Wage Recurrent	998,060
Non Wage Recurrent	5,588,897
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>6,586,957</b>
Wage Recurrent	998,060
Non Wage Recurrent	5,588,897
<i>AIA</i>	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 03 Cross Border Criminal Investigations

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Bilateral and International Police Cooperation.	Attended 08 virtual meetings (04 EAPCCO, 02 AFRIPOL & 02 INTERPOL	211101 General Staff Salaries	750,763
Calendered international operations conducted.	-	211103 Allowances (Inc. Casuals, Temporary)	200,013
Action after review for calendered international operations conducted.		221010 Special Meals and Drinks	113,562
04 international symposiums on transnational crimes conducted.	Visited 04 Borders for security assessment (Busia, Malaba, Lwakhakha, Mutukula) and 02 Refugee camps (Isingiro and Kamwenge).	221011 Printing, Stationery, Photocopying and Binding	2,000
Border Security Enhancement.		221012 Small Office Equipment	3,250
Efficiency in case tracking improved.		227001 Travel inland	8,750
50 cross border crimes investigated.			
Vetting/printing of Certificates of good conduct and issuance of motor vehicle clearance certificates process efficiency facilitated.	Issued 24,300 certificates of good conduct.		
i/24/7 extended to border areas of Katuna, Bunagana, Mutukula, Busia, Malaba, Elegu, Oraba and Vurra.			
60 officers trained in digitization of records at INTERPOL.			
Annual contributions/ arrears to international organizations paid.	Distributed 205 boxes of K 95 masks, 150 cloth masks, 317 boxes of gloves, 216 small size bottles of sanitizers, 40 ltrs of Jezz, 20 litres of sanitizers, 252bars soap, Jik 10 ltrs and 39 temperature guns to 100 staff for management of border security during COVID-19 operations.		
Assessment for Mission service Conducted.			
Mission visit and inspection of personnel and Contingent owned equipment Conducted;			
Awareness of PSO activities Conducted;			
Capacity building on PSO Conducted;			
Monitoring and Evaluation of UPF Performance in PSO authorized by UN/AU conducted;	Assessed 500 officers for UN/AU SAAT interviews at Kikandwa in 5 phases.		
Guidance lessons to pass AU/UN Competency based Tests and SAAT Interviews conducted;	prepared 80 officers who attended competency enhancement for AU/UN interviews at Kikandwa.		
Mechanisms to deter terrorism, violent and transnational crimes put in place.			
Assessment for Mission service conducted	100 officers attended capacity building on UN revised SOPs. Impounded 06 vehicles worth UGX 2.1 Bn in the Usalaama and operation thunder-storm.		
Competency enhancement sessions conducted to prepare officers for UN/AU SAAT interviews conducted			
International organized courses attended by 60 officers			
Usalaama and operation thunder-storm conducted			
80 (6F) officers inducted in Interpol tools and services			
04 diagnostic machines procured for motor vehicle verification			

# Vote:144

## Uganda Police Force

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Heightened operations to deter entry of foreigners into the country as a preventive measure against COVID-19 but also curtail transnational crime

<b>Total</b>	<b>1,078,338</b>
Wage Recurrent	750,763
Non Wage Recurrent	327,575
AIA	0

#### Outputs Funded

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

Information sharing done to curb transnational & organized border crimes	Shared Over 12,000 intelligence information for management of cross border crimes.	Item	Spent
	Made 10 rescue related communications in Jordan (03), Saudi (6) and Oman (01) to have stranded Ugandan girls repatriated.	262101 Contributions to International Organisations (Current)	33,750

#### Reasons for Variation in performance

<b>Total</b>	<b>33,750</b>
Wage Recurrent	0
Non Wage Recurrent	33,750
AIA	0
<b>Total For SubProgramme</b>	<b>1,112,088</b>
Wage Recurrent	750,763
Non Wage Recurrent	361,325
AIA	0

#### Recurrent Programmes

#### Subprogram: 20 Anti Stock Theft

#### Outputs Provided

#### Output: 02 Crime Management

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Security and Safety of livestock especially in Cattle corridors ensured. Stakeholders' meetings conducted on harmonious coexistence and shared pasture and watering resources. Personnel trained and sensitized in weapon handling, intelligence gathering and conflict resolution skills. New zones and detaches opened up in Bunyoro sub region. Special livestock safety operations conducted. Crime Prevention and livestock disease control regulations enforced. Crime Prevention through peaceful co-existence enabled. Crime Prevention enabled. Cattle thefts and illegal movement of animals reduced. Policing standards on animal security adhered to. Cattle theft and rustling reduced in Karamoja & its neighbourhood as well as the other parts of the cattle corridor	Carried out operations for recovery of stolen livestock especially in Cattle corridors Conducted meetings with Stakeholders in Karamoja and neighbourhood communities on harmonious coexistence and shared pasture and watering resources. Sensitized ASTU personnel in Mt Moroto region in weapon handling, intelligence gathering and conflict resolution skills.  Carried out special livestock safety operations along the cattle corridors. Collaborated with Veterinary officials and other stakeholders in the enforcement of quarantine regulations for Foot and Mouth Disease (FMD) confirmed in the affected districts Conducted Community policing in Karamoja to avert livestock theft and enhance peaceful co-existence Setup check points and conducted patrols to prevent cattle theft and regulate animal movement along Uganda-Sudan border Conducted livestock security threat assessment and established an ASTU zone in Hoima Profiled all livestock markets and abattoirs in all the cattle corridor zones  Carried out operations against cattle thefts in Karamoja and its surrounding areas	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 8,102,723 750 1,403,038 6,600 3,125 32,400 320 84,297

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>9,633,253</b>
Wage Recurrent	8,102,723
Non Wage Recurrent	1,530,530
AIA	0
<b>Total For SubProgramme</b>	<b>9,633,253</b>
Wage Recurrent	8,102,723
Non Wage Recurrent	1,530,530
AIA	0

### Recurrent Programmes

#### Subprogram: 28 Crime Intelligence

#### Outputs Provided

#### Output: 01 Crime Prevention

# Vote:144

## Uganda Police Force

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Key witnesses secured and protected	Safeguarded and protected 18 witnesses (8 Female).	Item	Spent
Capacity of Crime Intelligence to effectively and efficiently manage Intelligence operations strengthened.	Conducted 2 monthly operations on subversion, sabotage and espionage activities in 6 regions	211101 General Staff Salaries	2,385,882
Counter terrorism measures in Uganda and the Eastern African Region through proactive intelligence Strengthened	Compiled and submitted 12 reports on regulations and discipline of PSOs	211103 Allowances (Inc. Casuals, Temporary)	2,500
Subversion, Sabotage and Espionage activities contained.	Inducted 68 personnel into crime intelligence	221001 Advertising and Public Relations	32,500
Security of Gov't Installations and Protective security at national events and functions enhanced.	Conducted 36 operations in KMP regions, Greater Masaka and Bukedi.	221009 Welfare and Entertainment	1,450
Regulations and discipline of PSOs improved.	Conducted 28 operations against hardcore inter territorial criminals and wanted suspects	221010 Special Meals and Drinks	803,599
Skills of 2,520 (30%F) Crime intelligence Personnel improved	Intelligence operations on wetlands were conducted in 4 regions in Albertine, (River Semuliki wetland) and on Forest reserves Kigezi (In Bwindi) Bugoma CFR -Albertine and Mpanga - Katonga.	221011 Printing, Stationery, Photocopying and Binding	34,600
Safety and security of persons and property from high risk syndicate groups enhanced	Profiled 4,800 remandees, convicts, released criminals in Makindye, Masaka, Fort portal, Kitalya, Kasese, Luzira and Moroto prisons .	221012 Small Office Equipment	1,000
'at scene' intelligence capabilities developed	made 345 reports in media analysis	224003 Classified Expenditure	753,175
Timely, accurate and complete actionable intelligence reports	Recruited and managed 8,000 informants/agents (2,400 Female).	227004 Fuel, Lubricants and Oils	1,123,775
Daily situation reports produced and Feedback to staff enhanced	Managed Territorial intelligence network in 25 regions .		
Network of informants developed	Inspected 4 regions of Greater Bushenyi, East Kyoga, North Kyoga, Kigezi and Mt. Moroto		
Media platforms technically monitored appraised and evaluated	Monitored entry and exit of unwanted persons & goods at 10 borders and frontiers at Mutukula, Kikagati, Goli, Mpondwe, Elegu, Busia, Malaba, Butogota, Cyanika and Nimule		
Surveillance on wanted targets and persons of interest	Vetted 40 employees (12F) and 3,000 police officers (400F) for internship and transfers/placements/appointments/promotions respectively.		
Crime intelligence Technical capacity strengthened			
Synergies optimized for information & intelligence sharing with other security agencies and police services in other countries.			

# Vote:144

## Uganda Police Force

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Intelligence capacity strengthened to support prevention and investigation of crime especially targeting vulnerable members of society such as women, children, youths, elderly and refugees.

Detection and response to crime scenes improved

Entry and exit of unwanted persons and goods(counterfeit) at borders and frontiers stopped in Liaison with other agencies enhanced

Asylum seekers profiled

Border control measures enhanced

Wetlands and forest reserves secured

Intelligence and operations activities enhanced

#### *Reasons for Variation in performance*

N/A

<b>Total</b>	<b>5,138,481</b>
Wage Recurrent	2,385,882
Non Wage Recurrent	2,752,599
AIA	0
<b>Total For SubProgramme</b>	<b>5,138,481</b>
Wage Recurrent	2,385,882
Non Wage Recurrent	2,752,599
AIA	0

#### *Recurrent Programmes*

#### **Subprogram: 29 Community Policing**

#### *Outputs Provided*

#### **Output: 01 Crime Prevention**



# Vote:144

## Uganda Police Force

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
150 crime prevention clubs in schools and vulnerable communities established. Police week and celebrations activities prepared. IEC materials for community policing designed and printed. 150 Political commissars trained on Ideological awareness and leadership skills ensured. Child and Family protection & GBV services enhanced. International and National celebrations recognized. MDD regional branches expanded. Quarterly police Habari Magazine produced. Community policing approaches including neighborhood watch and popular vigilance based on LC system targeting women, children youths, the elderly and refugee communities conducted.	Carried out Joint sensitization on effective response to Gender Based Violence and child protection for 150 police officers and selected community leaders (114 males and 38 Females) in Mbale and Bulambuli Districts  Conducted Monitoring and Evaluation of CFPU management of GBV/VAC in Bududa, Mbale and Sironko with the participation of 21 participants (9 males and 12 females)  Repaired and replaced 71 Brass and Jazz equipment Procured MDD IT, Social Media,Digital equipment and Premiered MDD activities on digital space. Vetted SPCs and civilian staff in MDD.  Conducted door to door community policing on popular vigilance, neighborhood watch and security guidelines on covid-19 in the border areas of Bunagana, Katuna, Cyanika, Mirama Hills, Kitagata and Mutukula for 673 participants (541Ms and 142F), out of which 316 were youths  Conducted community policing using media platform and over 200,000 participants were reached on Face book and Instagram. 53,000 people visited YIDO/ Schools Against Crime page (16,200 were parents, 13,000 University students, 4,530 artists and others). Over 300 schools were reached to involve their students in the programme; 20,000 Anti-crime sms messages were sent to different people and over 100 submissions made to the programme.  Produced 500 copies of Quarterly Police Habari magazine.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224003 Classified Expenditure 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland	<b>Spent</b> 2,334,863 2,500 18,000 9,380 23,743 3,000 3,675 250,013 97,550 96,700 45,370

#### Reasons for Variation in performance

Restrictions relating to COVID-19 limited the physical contact with communities

<b>Total</b>	<b>2,884,794</b>
Wage Recurrent	2,334,863

# Vote:144

Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	549,931
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,884,794</b>
		Wage Recurrent	2,334,863
		Non Wage Recurrent	549,931
		AIA	0
		<b>GRAND TOTAL</b>	<b>174,106,369</b>
		Wage Recurrent	70,580,275
		Non Wage Recurrent	75,707,538
		GoU Development	27,818,556
		External Financing	0
		AIA	0

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

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

*Recurrent Programmes*

**Subprogram: 09 Information and Communication Technology**

*Outputs Provided*

**Output: 07 Administrative and Support Services**

		Item	Spent
Procure Software License for ARC GIS , 20 Trimble jubo GPS Receiver, Update Spatial data for KMP Police Stations	Procured Software License for the ARC GIS and updated Spatial data for KMP Police Stations	211101 General Staff Salaries	1,359,929
Conduct ICT Research and Innovation,Develop survey tools,Procure of Mediasoner data mining tool for online investigationOperationalize CCTV along major highways and upgrade user requirements of Electronic Document management(EDMS),Upgrade CRMS,Upgrade HRMIS, Upgrade Certificate of Good Conduct gathered,Carryout CCTV awareness campaigns in KMP carriedout, Crime Statistics and incidents captured by CCTV collectedRoll out of Digital Mobile Radio (DMR) to 4 Policing Regions, Operationalise of UPF Police Mobi App in KMP.Provide internet services to specialised unitsTrain 02 officers in Certified Information Systems security proffessional (CISSP)Purchase Internet/Data Services (550 lines for EPS and 50 for APN Network) Pre payment of Airtime, Mobile Data and Mobile Phone servicesPay Annual Subscription to Internet library.Police processes, systems, and services computerizedMaintain UPF ICT equipmentFacilitate CCTV InvestigationsProvide Operational funds for National Command center. Operational fund for 18 Divisional Monitoring centres in KMP Operational fund for 3 Regional Command centresMaintain CCTV Network at Mechanical workshop, HQ and Forensics .Train 150(8F) CCTV operators and 15 Video AnalystsConduct ICT Monitoring and evaluation in UPFSupport Operation activities of ICT Research and Innovation center at Kikandwa.	Continued with the development a prototype for Police Non Tax Revenue Management System. Installed CCTV along Kampala-Jinja highway. Carried out CCTV awareness campaigns in KMP, Analyzed Crime Statistics and incidents captured by CCTV and upgraded CRMS, HRMIS & Certificate of Good Conduct. Provided air time to all Police Regions, districts & specialized units to facilitate communications. Procured Mediasoner data mining tool. Procured warrant card materials and provided warrant cards to 6,811 Police personnel. Installed 13 Television sets for strategic command offices. 210 events involving 1,020 incidents and 550 criminal cases captured by CCTV country wide were investigated and submitted to ODPP for Court process Conducted ICT Monitoring and evaluation in all 18 divisions in KMP.	211103 Allowances (Inc. Casuals, Temporary)	2,500
		221008 Computer supplies and Information Technology (IT)	45,000
		221009 Welfare and Entertainment	1,000
		221010 Special Meals and Drinks	250,000
		221012 Small Office Equipment	3,206
		221017 Subscriptions	10,000
		222001 Telecommunications	1,271,525
		227001 Travel inland	10,030
		227004 Fuel, Lubricants and Oils	710,000

**Reasons for Variation in performance**

The Activity of Rolling out Digital Mobile Radio(DMR) was deferred to the next Quarter

<b>Total</b>	<b>3,663,189</b>
Wage Recurrent	1,359,929

# Vote:144

Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,303,261
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,663,189</b>
		Wage Recurrent	1,359,929
		Non Wage Recurrent	2,303,261
		AIA	0

*Recurrent Programmes*

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

*Outputs Provided*

**Output: 06 Policy and Planning**

# Vote:144

## Uganda Police Force

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Conduct Baseline study on gender responsive policing and mainstreaming. Research into the Knowledge, Attitudes and Practices (KAPs) of road users towards road safety rules and regulations commenced.	Conducted a baseline study on gender responsive policing and mainstreaming. Reviewed 4 Police Forms- PF 52 (Notice of previous conviction), PF 90 (MV stolen or mv suspected being used for crime), PB 9 (Lost and Found), PB 26 (APP)	<b>Item</b>	<b>Spent</b>
Produce crime Policy Briefs and present to UPF top management	Developed a UPF Policy Manual	211101 General Staff Salaries	1,322,020
Conduct M&E of Gender Policy, Human Rights Policy and Human Resource	Coordinated the implementation of Development Initiatives for Northern Uganda (DINU) Programme aimed at improving safety & security in Karamoja. Produced the Annual Policing Performance Report for FY 2019/2020.	211103 Allowances (Inc. Casuals, Temporary)	2,500
Conduct comprehensive review of selected Police Forms and Books . Quarterly UPF Policy Statement produced and submitted to Office the President Capacity of police management, and specialized units built in Policy formulation, Monitoring and Evaluation Policy Manual developed and disseminatedCoordinate the implementation of activities aimed at improving safety & security in Karamoja under the Development Initiatives for Northern Uganda (DINU) Programme. Mobilize resources from external sources and development partners to support policing. Develop annual policing plan for FY 2020/21 Conduct annual performance review 2019/20 Start development of a business continuity plan Dissemination of UPF Strategic Policing Plan 2020/21 - 2024/25 to various unitsReview and harmonize data collection tools disseminated in 08 policing regions. Disseminate handbook on data production and crime recording in all policing regions Disseminate UPF client charter in selected policing regions and units Conduct Training of Police museum and resource center staff Procure preservation/exhibition units for artifacts Hold consultative meetings to foster the establishment of the UPF centralized statistics unit Performance of institutional programmes and projects monitored and evaluated	Disseminated a handbook on data production and crime recording in all policing regions Collected, documented and preserved police artefacts for establishment of the Police museum Held consultative meetings to guide the establishment of the UPF centralized statistics unit	221008 Computer supplies and Information Technology (IT)	36,010
		221009 Welfare and Entertainment	750
		221010 Special Meals and Drinks	319,290
		221011 Printing, Stationery, Photocopying and Binding	17,095
		221012 Small Office Equipment	3,100
		227004 Fuel, Lubricants and Oils	750,000
	Developed a draft M&E framework for the Strategic Policing Plan.		
<b>Reasons for Variation in performance</b>			

#### Reasons for Variation in performance

N/A

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>2,450,766</b>
		Wage Recurrent	1,322,020
		Non Wage Recurrent	1,128,745
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,450,766</b>
		Wage Recurrent	1,322,020
		Non Wage Recurrent	1,128,745
		AIA	0

### Recurrent Programmes

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

##### Outputs Provided

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

		Item	Spent
Start training 5,000 youthful personnel [500 (150F) L/AIPs and 4,500 (1350 F) PPCs] at PTS KabalyeTrain 700(100F) Trainers (to train SPCs); Recruit 50,000(15,000F) SPCs215 (65 F) personnel trained on a CID refresher course100(20F) trained on a 3 months 'Drivers' Basic Course100(30F) personnel trained in a ToT course ; 100 (30 F) personnel trained on an Instructor Development Course-100 (20F) Crime Intelligence (CI) Under Cover Operations officers trainedCID induction course for 100 (30F) participants at CID Training School ; Traffic induction course for 100 personnel at PTS Kabalye; 100(15F) DPCs trained on Radio Communication refresher for 1 week (CPX) at Kikandwa; 14(6F) MDD personnel sponsored at the African Institute of Music; 50(20F) MDD personnel sponsored at the Kampala Music School (Grades: 1 to 8) theory of music; A one month induction course for 100 (30F) Community Liaison Officers held at PTS Kabalye; Training of 100(30F) Senior officers on Community Policing conducted; Training of 30 (8F) senior police commanders on leadership at the NALI, Kyankwanzi conducted; 50(10F) political commissars trained on ideological awareness and leadership skills; 60 (30F) CFPOs trained at PTS Kabalye; 20 personnel sponsored (local/abroad); 2 Pilots trained on Ab-Initio Helicopter169 (40F) VIPPU personnel trained in a 2 months Course at PTS Olilim100(30) officers inducted into CI40(8F) marine officers inducted at Kigo Repairs and maintenance carried out at	Undertook recruitment exercise for the 5 ,000 youthful new personnel Developed a Curriculum and a training Manual for the Special Police Constables' training.  Set up 44(4F) trainers to form a Core Team in readiness to train 1,000 Trainers. Validated the SPC Training Materials.  Printed 50 copies of the SPC Training Curriculum  Conducted a TOT for 950 (139F) trainers at seven centers in readiness to train 50,000 SPCs. Course pending implementation Continued with training of 130 (2F) drivers on Basic Course. Trained 28(8F) Trainers on ToT. -  Trained 166 (12F) personnel in basic/Induction under cover operations. Inducted 50 (12F) personnel into the Traffic and Road Safety.  Trained 59(23F) in MDD[ Refresher 32(14F); induction 5 officers; ABRSM 22(9F)].  Inducted 50(9F) CLOs in Community Policing & 20(17F) officers into Child and Family Protection, 200(20F) into PPG at SERA Kasenyi.  Trained 183 (49F) personnel on NCO Course at PTS Kabalye.	211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223001 Property Expenses 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	20,792,896 2,500 3,875,952 25,000 23,720 1,780,237 6,941,095 813,865 54,400 3,250 250,000 1,066 900,050 28,600

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Kabalye, Olilim and Ikafe	
3(1F) officers (CP - SCP) trained on Strategic Command course	Trained 20(2F) CT Trainers in a 7 week ToT at PTS Olilim.
80(20F) officers trained on Station command at Kikandwa	Conducted a refresher course for 152 (5F) ASTU personnel at PTS Ikafe.
200 (50F) officers trained on OBC course	
2,000(300F) personnel Inducted in FFU	Procured a simulator for airwing training locally.
2(1F) top executives trained (AIGPs)	
Vet and promote 3,500 (700F) police officers to various ranks.	Facilitated 4 (1F) police officers on course in Russia with air tickets two weeks quarantine costs.
Inspect barracks' in 08 regions for compliance to barracks discipline	
Monitor & sensitize personnel on safe garbage disposal at Nsambya , Naguru, Ntinda and Kireka Barracks' , Mbarara, Kasese, Kabarole.	Trained 45(17) Officers on Intermediate course at PSC&SC Bwebajja
Conduct a research on innovative approaches of turning garbage into compost manure	Trained 69 (8F) senior & 17(3F) Junior officers at the NALI on ideological Orientation course
Regularly open identified blocked sewage lines in Police Barracks	Inducted 349 (54F) personnel into Counter Terrorism at PTS Olilim
Regularly dispose sewage from Police Barracks	Trained 66(12F) in basic/Induction course in Crime Intelligence at PTS Kabalye
Conduct Manual emptying of solid wastes from septic tanks and removal of littered garbage from the Barracks	Inducted 49 (6F) personnel into Marines in a 6 weeks Induction course on Navigation, Diving and Life Saving at Sea at Kigo Marines Base
Open silted drainage channels	Carried out general Repairs, maintenance and handling incidentals in preparation for pass out at PTS Kabalye
Conduct regular operations to get rid of illegal occupants and use of police facilities in the Barracks	Trained 20(2F) officers (CP - SCP) on Strategic management course at UMI
Monitor the progress of disciplinary cases in all Police units	Trained 106 (23F) officers in Station command at PTS Kabalye
Conduct 03 Disciplinary Committee Meetings	
Conduct sensitization campaigns on Police disciplinary code of conduct in 08 regions	
Expedite disciplinary court trials	Trained 2,036(471F) personnel [ 2,031(471F) refresher and 5(0F)-induction] in a 1 months POM at Kikandwa and Lubowa
Determine & Conduct appeals within one month	
Pay staff salaries and pension and gratuity for the retired police officers	
Develop schedule of duties for all positions in the Force	
Train 10(03F) officer managers.	
Train 50(10F) Police Officers on Human Resource management and Administration.	

Procure Barracks Registers, develop & disseminate data collection tools  
 Purchase, distribute, Plant and monitor progress of tree 25,000 seedlings  
 Receive, Verify, assess and approve salaries, pension & gratuity applications/Complaints  
 Maintain Salaries, pension & Gratuity Databases  
 Monitor and Evaluate quarterly releases of salaries, pension & gratuity performance based on PBS, IPPS and IFMS

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Screen undeployable police officers for transfers to Home District and or retirement  
 Sensitize barracks dwellers 8 regions on gender issues, YAKA and prepaid water  
 Ensure that retired officers access payroll and gratuity within two months after retirement  
 Conduct a pre-retirement training for 500(50F) personnel retiring in FY 2020/2021  
 Provide transport to 85 retiring staff to their home districts  
 Establish 20 registries at lower units where they are currently absent.  
 Conduct a Feasibility Study  
 Ensure that AP, Open & Security registries operate seamlessly  
 Develop schedule of duties for all key offices in the police Force  
 Establish 20 registries at lower units where they are currently absent.  
 250 (50F) NCOs trained on NCOs' course  
 50(10F) officers trained in Maritime security operations at Kigo  
 200 ASTU personnel trained in tracking, intelligence gathering and conflict resolution skills  
 40(10F) intermediate command officers (ASP-SP) trained on IC&SC  
 Accreditation status of UPF Training Institutions reviewed.  
 PSC&SC Steering Committee meeting held  
 Training activities Monitored and evaluated  
 CID Induction Course Training Manual developed  
 The 2014 Uganda Police Training Policy Reviewed and validated  
 CID Curriculum Reviewed  
 The Traffic Induction Course Curriculum developed  
 N/APolice Council Training Committee meeting conducted  
 Conduct Administrative 08 Regional meetings/inspections/Tours/Baraza's

### *Reasons for Variation in performance*

Insufficient funding to carry out all the planned training activities amidst COVID-19 restrictions

	<b>Total</b>	<b>35,492,632</b>
	Wage Recurrent	20,792,896
	Non Wage Recurrent	14,699,735
	<i>AIA</i>	0
<i>Arrears</i>		
	<b>Total For SubProgramme</b>	<b>35,492,632</b>



# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	20,792,896
		Non Wage Recurrent	14,699,735
		AIA	0

### Recurrent Programmes

#### Subprogram: 30 Finance and Support Services

##### Outputs Provided

##### Output: 07 Administrative and Support Services

		Item	Spent
Accurate financial records kept and reports prepared on all financial transactions in compliance with statutory and regulatory requirements	Prepared and kept records on all financial transactions in compliance with statutory and regulatory requirements	211101 General Staff Salaries	117,382
Quarterly and Annual physical and financial performance reports/reviews produced. The required resources sourced and secured	Produced 1st Quarter physical and financial performance reports for FY 2020/21 and conducted an Annual performance review for FY 2019/20	211103 Allowances (Inc. Casuals, Temporary)	6,250
Financial resources managed and accounted for in accordance with the Public Finance and management Act 2015	Mobilized, managed and accounted for all financial resources in accordance with the Public Finance and management Act 2015	221008 Computer supplies and Information Technology (IT)	50,924
Administrative, logistical and office support services provided. Data collected and scrutinised in preparation for the formulation of Budget Framework Paper for FY 2021/22.	Provided technical administrative, logistical and office support services to facilitate delivery of police services. Collected data in preparation for the formulation of Budget Framework Paper for FY 2021/22. Coordinated and monitored implementation of UPF budget activities.	221009 Welfare and Entertainment	1,500
UPF activities coordinated, data collected, budgets formulated, implemented and monitored. All Procurement activities and entire cycle managed	Provided guidance and managed entire cycle of all Procurement activities	221010 Special Meals and Drinks	364,717
User departments continuously trained for comprehensive development of Procurement Plans	Updated UPF Q1 Cashflow plans as required by MOFPED to meet daily cash requirements	221011 Printing, Stationery, Photocopying and Binding	98,653
All contract managers trained in contract management	Instituted internal controls for management of financial resources by UPF end users	221012 Small Office Equipment	11,025
Q1 Cashflow plans regularly updated to meet UPF daily cash requirements	Developed UPF Project concept notes. Provided responses to Audit queries	221016 IFMS Recurrent costs	7,505
Set up, monitor and evaluate internal controls in various directorates for the management of financial resources provided to them	Printed and distributed an abridged version of UPF budget to guide departments on budget implementation	224004 Cleaning and Sanitation	29,800
Project concept notes and project profiles prepared and participate in project feasibility studies and appraisals		224005 Uniforms, Beddings and Protective Gear	11,140
Audit queries answered		227001 Travel inland	22,500
Guidelines and regulations on financial management to all stakeholders provided		228002 Maintenance - Vehicles	305,753
		228003 Maintenance – Machinery, Equipment & Furniture	49,475

##### Reasons for Variation in performance

Inadequate resources to cater for arrears jeopardises workplan execution

	<b>Total</b>	<b>1,076,623</b>
	Wage Recurrent	117,382
	Non Wage Recurrent	959,241
	AIA	0

##### Arrears

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>1,076,623</b>
		Wage Recurrent	117,382
		Non Wage Recurrent	959,241
		AIA	0

### Recurrent Programmes

#### Subprogram: 31 Internal Audit

##### Outputs Provided

#### Output: 07 Administrative and Support Services

Key potential risks in UPF identified, evaluated, profiled and mitigated	Continued with the Audit of the ICT Directorate.	Item	Spent
5 Staff (1 F) trained & their skills enhanced		211101 General Staff Salaries	478
5 Audit staff (1 F) remunerated	Reviewed domestic Arrears, Covid-19 budget performance, JLOS funding performance, risk assessment on Payroll and submitted reports to management.	211103 Allowances (Inc. Casuals, Temporary)	2,000
Financial accounting and other operational controls continuously reviewed and appraised for efficiency		221010 Special Meals and Drinks	13,359
Technical support to ensure compliance with the existing finance and accounting plans and procedures by management provided	Audited final Accounts and submitted report to Management Provided Technical support to ensure compliance with the existing finance and accounting regulations and procedures	227001 Travel inland	1,980

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>17,817</b>
Wage Recurrent	478
Non Wage Recurrent	17,339
AIA	0
<b>Total For SubProgramme</b>	<b>17,817</b>
Wage Recurrent	478
Non Wage Recurrent	17,339
AIA	0

### Development Projects

#### Project: 1669 Retooling the Uganda Police Force

##### Capital Purchases

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

Specialized and general transport equipment (4 Fire Tender Trucks, 4 Water Tanks, 10 Ambulances, 7 Mobile Kennels, 27 Troop Carriers, 157 Patrol Pickups, 1700 Motorcycles etc) procured for patrol & rapid response to incidents & distress calls.	Initiated procurement of Specialized and general transport equipment (4 Fire Tender Trucks, 4 Water Tanks, 10 Ambulances, 7 Mobile Kennels, 27 Troop Carriers, 157 Patrol Pickups, 1700 Motorcycles etc) for patrol & rapid response to incidents & distress calls.	Item	Spent
		312207 Classified Assets	2,780,419

### Reasons for Variation in performance

# Vote:144

## Uganda Police Force

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Full Payments pending fulfilment of procurement contract that is conditioned on delivery

<b>Total</b>	<b>2,780,419</b>
GoU Development	2,780,419
External Financing	0
AIA	0

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

		Item	Spent
Contractual obligation on Classified Machinery and Equipment for General & Territorial Policing (Shs 7.169bn) honoured	Honoured Contractual obligation on Classified Machinery and Equipment for General & Territorial Policing.	312207 Classified Assets	18,702,833
CCTV project (Shs 15.825bn) rolled out to other parts of the Country to deter crime and traffic management	Rolled out CCTV project to major municipalities to deter crime & to aid in traffic management as well as guide other police operations.		
CCTV enhanced for incident Surveillance & management during operations, monitor & control traffic, and guide decision making for deployment of resources	Honoured Contractual obligation including Service charges for Telecommunications Intelligent Monitoring System (TIMS), Data Monitoring System (DMS), Digital Mobile Radio (DMR), and other systems.		
Contractual obligation including Service charges for Telecommunications	Initiated procurement of ICT, Specialized machinery and Equipment, classified stores for 2021 General Elections		
Intelligent Monitoring System (TIMS) Shs 6.72bn, Data Monitoring System (DMS) Shs 4.395bn, Digital Mobile Radio (DMR) shs 10.506bn and other systems honoured			
ICT (Shs 5.036bn), Specialized machinery and Equipment (Shs 16.415bn), classified stores(Shs 12bn), procured for 2021 General Elections			

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>18,702,833</b>
GoU Development	18,702,833
External Financing	0
AIA	0

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

		Item	Spent
Gender responsive & customer friendly furniture provided to police stations; Kabale, Bushenyi, Specialised units-IGP, DIGP &Forensic	Provided Gender responsive & customer friendly furniture to offices of IGP, DIGP &Forensics	312203 Furniture & Fixtures	70,070

#### Reasons for Variation in performance

<b>Total</b>	<b>70,070</b>
GoU Development	70,070
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>21,553,322</b>
GoU Development	21,553,322

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Program: 32 Territorial and Specialised Policing

#### Recurrent Programmes

#### Subprogram: 04 Police Operations

#### Outputs Provided

#### Output: 01 Law and Order Management

		Item	Spent
14 election zones mapped	Completed Zoning and Mapping of Elections zones	211101 General Staff Salaries	3,995,570
All RPCs and DPCs sensitized on Election Security Management	Inspected border points of Busia and Malaba, Elegu and compiled status reports.	211103 Allowances (Inc. Casuals, Temporary)	2,367
Election security plan developed		221009 Welfare and Entertainment	340
04 border inspections conducted in Lwakhakha, Mpondwe, Busia and Elegu	Convened Inter Agency Security Subcommittee planning meetings for the 2020/21 General Elections	221010 Special Meals and Drinks	3,188,751
Access control, Explosive sweeps, bomb squads, CT intelligence and CRT deployed to secure public rallies during electoral process Eid-aduh, International Youth day secured	Policed various Party Primaries elections.	221011 Printing, Stationery, Photocopying and Binding	67,500
Participate in the Northern Corridor Integrated Projects Meeting	Developed Pocket Hand Books to guide police officers in securing the 2020/21 General Elections.	221012 Small Office Equipment	1,150
08 police regions inspected for compliance to SOPs		224004 Cleaning and Sanitation	30,000
Database for PSOs developed	Developed service standards for ASTU.	224005 Uniforms, Beddings and Protective Gear	93,210
64 PSOs inspected for compliance	Carried out Security Mapping and assessment along the oil pipeline from Hoima to Mutukula.	227001 Travel inland	48,446
Recommendations of the UNDP study on security needs assessment in refugee settlements implemented in 8 refugee settlements.	Guided Regional Police Commanders on the development of the annual policing plan.	227004 Fuel, Lubricants and Oils	1,869,197
50 (10F) Police officers sensitized on enforcement of agricultural laws and regulations in 02 police regions	Analyzed and compiled daily/weekly intelligence & security situational reports and produced actionable briefs bulletins/reports.	228001 Maintenance - Civil	103,516
Community Policing programs carried out in 10 districts to sensitize 1,000 on fake agro-inputs, control of animal and products movement to check spread of diseases	Conducted alert squad operations at various police units and public places especially in response to allegations of extortion by police, violation of COVID-19 directives & SOPs.	228002 Maintenance - Vehicles	171,980
Weekly patrols and surveillance conducted to deter encroachment and degradation in 06 CFRs and 02 LFRs.	Provided security for relocation of refugees and 187 host families in Tika 4 in Madi Okollo District.		
3 patrols and surveillance conducted weekly in Limoto, R.Mpologoma, Lwera and Enyau to deter encroachment and degradation.	Strengthened and realigned policing in newly created cities of; Hoima, Gulu and Greater Masaka.		
04 Community policing events carried out in four Water Management Zones (Victoria, Albertine, Kyoga and Upper Nile)	Carried out Inspections of 103 Private		
Special enforcement operations carried out against illegal charcoal burning and timber logging in Yumbe, Arua and Adjumani			
12 cases investigated			
Mineral sites inspected for compliance to mining laws in Mubende and Rwenzori			

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

mining zones. 01 new mineral police unit established at Lopedo in Karamoja 10 mineral related cases investigated to conclusion Community Policing sensitization conducted at Kirwa, Nyamuriro and Katuna in Kigezi.	Security Organizations in Rwizi, Greater Bushenyi, Rwenzori East & West, Greater Masaka, Kira & Busoga East, Aswa, West Nile and KMP.  Validated civilian firearm records in 15 Police Regions. Held scientific meetings including use of Radio talk shows and other media in Rhino Camp, Bidi Bidi, Lobure, and Kyangwali Refugee Settlements to implement the Presidential security directives  Visited and enhanced safety measures at 06 Refugee Settlements.  Trained 384 police officers, 203 Refugees, 175 local residents in the refugee Settlements on COVID-19 SOPs.  Provided security for the Resettlement of evicted landless Nationals in Kyangwali Refugee Settlement in Kikube District. Received and registered 838 households with 3054 individuals of stranded asylum seekers at the Uganda-DRC Border in Zombo District  Carried out operations against illegal charcoal burning in Nwoya and Adjumani  Carried out inspections in Mubende (Kisita, Muma, Kagaba, Lujinji, Lubali, Kyekampala) mining sites and Rwenzori (Kilembe mines) Established a new mineral police detach in Nakabat in Moroto district. Investigated 16 cases- (07) PMPU headquarters entebbe with 3 cases pending court, 06 cases in Mubende and 03 cases in Kigezi region Conducted community Policing sensitization in Nakabat in Moroto District.
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### Reasons for Variation in performance

Intensified enforcement of COVID-19 SOPS as well as providing security for the election activities

<b>Total</b>	<b>9,572,027</b>
Wage Recurrent	3,995,570
Non Wage Recurrent	5,576,457
<i>AIA</i>	0

# Vote:144

## Uganda Police Force

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>9,572,027</b>
		Wage Recurrent	3,995,570
		Non Wage Recurrent	5,576,457
		AIA	0

#### Recurrent Programmes

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

##### Outputs Provided

##### Output: 02 Traffic Management

		Item	Spent
Carry out 3 sensitization workshops along Kampala-Katuna highway	Carried out sensitization campaigns on Radios Akaboozi & UBC, TVs (Salam, Spark,Star, NTV, Bukedde & Delta) and in Print media.	211101 General Staff Salaries	544,529
10 sensitization programmes conducted in primary schools in east Kyoga region		211103 Allowances (Inc. Casuals, Temporary)	1,014
25 Radio & 12 TV awareness/sensitization campaigns conducted		221010 Special Meals and Drinks	210,738
900 traffic operations against errant road users conducted	Carried out sensitization workshops for 1,489 road users in Mpigi, Lukaya, Masaka, Kayunga, Namayingo, Magamaga, Busia, and Mayuge districts.	221011 Printing, Stationery, Photocopying and Binding	4,000
Monthly inspection and supervision of personnel deployed at the check points conducted.	CInspected 15 driving schools of Mpakibi, Reliable, SDS, Prestige Auto holding, AA, Selective Intensive, Freddy's, Triumph, Bwire, RTS, MTT, Iganga Skills development centre, DSL, Mulongo, GizbertAutospan in Aswa, Busoga East North Kyoga, Kira and Bukedi, Elgon Regions.	221012 Small Office Equipment	975
CCTV cameras monitored to detect and aid investigation of road traffic violations.	Conducted operations against errant drivers along Kampala-Jinja-Mbale-Soroti, Kampala-Kyenjojo-Hoima, and Soroti-Dokolo-Lira-Kamdini highways.	227001 Travel inland	20,785
06 Integrated highway operations along highways			
inspection of 15 driving schools conducted to establish compliance to the legal standards in the country	Arrested and fined 95,584 offenders for the various traffic offences.		
5 billion shillings recovered from EPS defaulters	Raised UGX 5,564,020,000 as NTR from Traffic defaulters		
Eid-aduh, International Youth day secured			
01 CPX conducted to improve command, control and coordination			
Foot and motorized patrols conducted	Carried out monitoring and evaluation of implementation of the Electronic ticketing System in Savannah, West Nile and North West Nile Regions.		
	Carried out operations against defaulters in KMP, Greater Masaka and Aswa Regions		
	-		

#### Reasons for Variation in performance

Enforcement of COVID-19 guidelines pertaining transport sector

	<b>Total</b>	<b>782,042</b>
	Wage Recurrent	544,529
	Non Wage Recurrent	237,512

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	782,042
		Wage Recurrent	544,529
		Non Wage Recurrent	237,512
		AIA	0

Recurrent Programmes

Subprogram: 22 Foot and Motorized Patrols

Outputs Provided

Output: 01 Law and Order Management

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
POM refresher training for 50 NCOs, 50 platoon commanders, 55 radio communicators, in preparation for 2021 general elections conducted. Quick, accurate and confidential relay of operational and tactical field situations for the necessary actions by the relevant addresses enhanced. Prerequisite training for 2,000 (17%F) PPCs in POM maneuvers & tactics, Use of Force, Usage & Care of Specialized equipment, Human right and other relevant laws, Drills & Parades conducted. Refresher course for 30 zonal commanders conducted in areas of Drawing & management of Operations, Information Management & Coordination of Operations, Orders, Negotiations, & Press relations, Management of logistics and supply and, Reports & Returns Territorial operations, patrol & emergency support provided in Rwenzori region, the South Sudan-Congo-Uganda border Deployed in Apar, Aswa Region following the demarcation of a disputed boundary between Adjumani and Amuru districts Deploy in the Islands of Misingo and Lolwe Island, Refugee camps, Reception Centres, Entry Points and Escort services for the refugee camps to reduce tensions, maintain law and order Threats of ADF re-grouping and recruitment cells in Mayuge, Namayingo, Jinja and Bugiri averted.	Conducted foot and motorized patrols at all cities, municipalities and highways.  Provided guard to vulnerable homes and Policed refugee transit routes, transit refugee camps and resettlement camps of Sango Bay, Rwamwanja, Kyangwali, Nyakabande, Koboko, Yumbe, Odramachako, Kasese, Adjumani, Kanungu, Nakivale, Oruchinga, Rhino camp, Bubukwang, Kyaka 1, Panyadoli, Elegu, Isingiro, Adjumani, Bundibugyo, Kamwenge, Kyegegwa, Hoima, Kiryandongo and Amuru  Enhanced security along the western border districts of Kasese, Bundibugyo, Ntoroko, Kabarole, Arua, Nebbi, Yumbe and Koboko against Refugee influx during the lock down.  Provided versatile border patrols. Conducted refresher training for 12 commanders, LDUs and military police on POM activities Policed political party Primaries and nomination of members of Parliament  Enforced the COVID 19 SOPs and guidelines. Inducted (800) PPCs on protection of vital installations eg HEP Dams, Border posts, refugee camps etc. Trained 241(37F) FPU officers and men at KIKANDWA Cantonment.  Policed the South Sudan-Congo Uganda border in West Nile, Moyo town, Elegu, Afoji and Oraba borders and the disputed political boundaries of Apaa, Adjumani, Gulu and Amuru in Northern Uganda Improved capacity for quick response at Misingo/Lolwe islands Deployed in the districts of Mayuge, Namayingo, Jinja and Bugiri for general Policing and to avert threats of ADF re-grouping and Recruitment cells.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221012 Small Office Equipment 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 5,460,532 750 1,500 2,437,408 3,000 40,000 42,200 18,750 10,400 405,000

### Reasons for Variation in performance

Enforcement of COVID-19 guidelines, ensuring security in multi party political activities and the general security in the country.

<b>Total</b>	<b>8,419,540</b>
Wage Recurrent	5,460,532
Non Wage Recurrent	2,959,008
<b>AIA</b>	<b>0</b>



# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>8,419,540</b>
		Wage Recurrent	5,460,532
		Non Wage Recurrent	2,959,008
		AIA	0

### Recurrent Programmes

#### Subprogram: 23 Urban Crime Management

##### Outputs Provided

##### Output: 03 Kampala Metropolitan Police

		Item	Spent
Coordinated intelligence-led operations, foot and motorized patrols, proper deployment and monitoring of the CCTV cameras carried outCommunity Sensitisations, Capacity building for police personnels on public order management carriedout, Coordination mechanisms with other stakeholders and other security agencies monitored and evaluatedCommunity Sensitisations, Foot and motorised patrols Conducted during Party primaries, Nominations, rallies, polling, securing tally centers including swearing in and post electionSecurity during National Functions, Public events and special duties enhancedDrivers, riders and school children sensitised on Road Safety Rules and Regulations in KMP Operations against errant drivers carried out , deploy traffic personnel to increase enforcement of Traffic and Road Safety Rules and Regulations KMPUnit commanders trained in disciplinary court procedures, sensitizing guidelines Build capacity of personnel in Human rights protection and observance. Uniform and uniform parts provided to personnel.	Carried out Intelligence led operations in Kyengera, Bugolobi and down town Kampala.	211101 General Staff Salaries	6,186,127
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221010 Special Meals and Drinks	300,000
		221012 Small Office Equipment	3,000
		227001 Travel inland	7,500
	Coordinated with Electoral Commission, Ministry of Health, KCCA, Minister for Kampala, Bodaboda riders, traders on security in the City.		
	Policed several demonstrations by opposition political party supporters.		
	Policed the issuance of the nomination forms to aspiring candidates, nomination of candidates for Special Interest Groups (Youths, Older persons and persons with disabilities) for all multiparty players; Conducted alertness checks in Kasangati, Kira, Entebbe, Nsangi, Kabalagala Kira Road, Jinja Road & Wakiso. Secured all COVID-19 quarantine centres in KMP.		
	Supervised operations of CCTV monitoring centers in KMP		
	Issued EPS to 47,919 (2,076F, 45,843M) defaulters worth UGX 3,903,220,000/=.		
	Handled 5 disciplinary cases (2 PCs, 1 Cpl, 1 Sgt, 1 ASP) with the offenses of; Corrupt Practices(2), Discreditable or Irregular Conduct (3), Neglect of Duty(2) and Scandalous manner (1)		

##### Reasons for Variation in performance

Enforcement of COVID-19 guidelines, ensuring security in multi party political activities and the general security in KMP.

<b>Total</b>	<b>6,499,127</b>
Wage Recurrent	6,186,127
Non Wage Recurrent	313,000
AIA	0
<b>Total For SubProgramme</b>	<b>6,499,127</b>
Wage Recurrent	6,186,127

# Vote:144

## Uganda Police Force

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	313,000
		AIA	0

#### Recurrent Programmes

#### Subprogram: 24 Emergency & Rescue services

#### Outputs Provided

#### Output: 04 Fire Services

		Item	Spent
4 fire trucks repaired	Responded to 245 fire emergencies saving 59 (18F) lives and retrieving 24 (4F) bodies	211101 General Staff Salaries	3,418,288
70% reported fire and other emergencies effectively responded to	Carried out 50 emergency protective standby in Soroti, Luwero, Masaka, Mubende, Mityana	211103 Allowances (Inc. Casuals, Temporary)	750
50 wheeled units procured		221010 Special Meals and Drinks	944,280
05 inflatable boats procured		221012 Small Office Equipment	497
100 life jackets procured		224004 Cleaning and Sanitation	12,000
10 multi-gas detectors procured	Conducted an evaluation on personnel readiness in 37 fire stations countrywide.	224005 Uniforms, Beddings and Protective Gear	7,000
10,000kg of fire extinguishing powder procured	Refilled 100 fire extinguishers for some police offices in Kampala and fire emergency response centres.	226001 Insurances	247,945
1200 (30%F) Police personnel in 20 districts trained in basic fire suppression using fire extinguishers	Carried out fire safety sensitization for fuel pump attendants, industrial workers.		
20 fire safety campaigns conducted in Wamala and Greater Masaka			
10 fire drills conducted in the Central Business District and Industrial areas	Enhanced public fire prevention and awareness in 8 fire stations		
45 motorcycles procured	Conducted 25 inspection of government buildings and Hospitals.		
5 engagement meetings conducted with Local Governments in Emerging cities			

#### Reasons for Variation in performance

Ensuring security at water bodies especially enforcement of COVID-19 guidelines

<b>Total</b>	<b>4,630,761</b>
Wage Recurrent	3,418,288
Non Wage Recurrent	1,212,473
AIA	0

#### Output: 05 Air wing Services

# Vote:144

## Uganda Police Force

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
01 aircraft maintenance services/contracts to perform 01 mandatory annual/Bi annual inspection/ repair of 01 helicopter B206L Calibration of Aircraft equipment of 04 aircrafts conducted Various aircraft spare parts for performing mandatory annual/Bi annual inspections/ repairs of 01 helicopter B206L Annual (engines) Publications for 04 aircrafts procured 04 certificates of airworthiness issued by CAA to 04 aircrafts after annual inspections & tests	Conducted 12 aircraft maintenance inspections on two police helicopters and one fixed wing aircraft Conducted 40 daily inspections of aircrafts before and after Flights, 10 engine runs, 05 defect rectifications, 03 power recovery wash, 00 radio inspections, 00 compass swing test, 44 aircraft cleaning and 45 hanger cleaning.  Prepared & submitted various documents and Manuals to UCAA concerning certificate of airworthiness of helicopters	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221012 Small Office Equipment 226001 Insurances 228002 Maintenance - Vehicles	<b>Spent</b> 1,709,239 45,355 300 226,977 326 2,524,312 5,000
17 Aircraft crew licenses renewed Aircrafts maintenance organization (AMO) license for 04 aircrafts procured Emergency search and rescue operations conducted	Conducted 33 flight operations (VIP 21, Training 01, Medical Evacuation 01, Test flight 04, Ground Run 03) totaling 63:25Hrs of Flights (VIP 54:34, Training 00:45, Medical Evacuation 02:20, Test flight 02:52, Ground Run 00:37).  Continued with preparation and research on flight operations as per pilots' SOPs.		

#### Reasons for Variation in performance

<b>Total</b>	<b>4,511,509</b>
Wage Recurrent	1,709,239
Non Wage Recurrent	2,802,270
AIA	0

#### Output: 06 Marine Services

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4 sensitization meetings conducted in all the 26 marine establishments in Lake Victoria, Kyoga, Albert, and Edward	Conducted 03 Maritime sensitization meetings.	<b>Item</b>	<b>Spent</b>
4 demonstrations safety, security and rescue skills conducted in all the 26 marine establishments.		211101 General Staff Salaries	308,954
2,500 brochures bearing educative information on road safety printed and distributed		211103 Allowances (Inc. Casuals, Temporary)	370
Health status of 10 marine divers examined	Trained 49 Personnel (06F) in Navigation, Diving & life saving at sea in Kigo.	221010 Special Meals and Drinks	345,402
02 new police marine detachments on L. Muburo National Park and L. Edward (Rwenshama) established.		224004 Cleaning and Sanitation	15,300
30 Compasses procured	Supported training of 01 NCO at PTS Kabalye (NCO's Course) and 01 Gazetted officer at PSC&SC Bwebajja	224005 Uniforms, Beddings and Protective Gear	119,999
20 Hand held GPS equipped with range finder Procured	Conducted 17 Special duty operations including Party Primary elections.	226001 Insurances	442,071
30 Night vision scopes procured	Deployed at 06 ferry points to undertake manifests and provide general security.	227001 Travel inland	6,060
1 Foam tube patrol boat procured	Conducted Patrols and surveillance at all maritime bodies with 257 boats intercepted and 150 suspects arrested.		
5 Inflatable boats procured			
300 pairs of water shoes procured			
200 body bags procured			
First aid kits procured	Responded to 14 emergencies on water bodies, rescued 149 people, retrieved 61 dead bodies and recovered property worth millions of shillings.		
Marine personnel trained on various courses (150 induction, 20 first level diving, 06 second level diving and 06 third level diving)			
10 Public holidays, VVIP functions and events and public rallies secured			

### Reasons for Variation in performance

<b>Total</b>	<b>1,238,157</b>
Wage Recurrent	308,954
Non Wage Recurrent	929,202
AIA	0
<b>Total For SubProgramme</b>	<b>10,380,426</b>
Wage Recurrent	5,436,481
Non Wage Recurrent	4,943,945
AIA	0

### Recurrent Programmes

#### Subprogram: 25 National Projects Policing

#### Outputs Provided

#### Output: 07 Oil & Gas Policing

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Respond to field emergencies in the oil graben	Supervised and coordinated Security deployments at Oil & Gas installations in four exploration sites at Bulisa and Kikuube Districts.	<b>Item</b>	<b>Spent</b>
Conduct monthly monitoring of deployments at exploration & exploitation sites		211101 General Staff Salaries	1,555,343
Inspect fuel depots for compliance to standards		211103 Allowances (Inc. Casuals, Temporary)	370
Secure the oil pipeline activities from Mutukula to Hoima stretch		221010 Special Meals and Drinks	200,000
Conduct a threat assessment and mapping of the oil & gas industry to ascertain security needs		224005 Uniforms, Beddings and Protective Gear	30,000
		227001 Travel inland	1,660

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,787,373</b>
Wage Recurrent	1,555,343
Non Wage Recurrent	232,030
A/A	0

### Output: 08 Railway Police Services

3 Community policing sessions carried out in Jinja, Iganga, Kamuli, Namutumba, Busembatya and Kaliro.	Continued sensitization campaigns in the areas of Kamwengye, Kasese, Soroti Gulu, Tororo, Pakwach and Kampala on railway related crimes to promote Public awareness and participation in railway policing	<b>Item</b>	<b>Spent</b>
Deploy 20 intelligence personnel to monitor scrap dealers and steel rolling mills		211101 General Staff Salaries	1,106,556
Carryout 02 inspections of railway Police units at Sungu, Bimbo, Rubanyi and Nyenga	Enhanced surveillance in all metal factories to deter theft of slippers, monitor scrap dealers and steel rolling mills, especially in areas of Kawolo, Jinja and Nalukolongo.	211103 Allowances (Inc. Casuals, Temporary)	155
15 officers deployed to patrol the rehabilitation of railway hub at Gulu railway station.	Carried out 2 inspections of eastern line and the Northern railway line (Ibany, sunga, and Bibbo in Kawolo, Lugazi, Jinja, Gulu, Nwoya and Alebtong.	221010 Special Meals and Drinks	131,450
Patrols conducted in Namanve, Nalukolongo, Kawolongoj and Goodshed to protect railway infrastructure from vandalism	Conducted foot and motorized patrols in all railway policing areas of Gulu, Soroti, Kampala, Lugazi, and Jinja.		
Public awareness and participation in railway policing promoted	Visited 10 scenes of vandalism, 3 train accidents and Investigated 06 railway vandalism cases		
10 Railway-related cases investigated	Conducted 3 operations and surveillance in railway communities of Buikwe, Lugazi, Jinja and Iganga and arrested 23 suspects and recovered 100 slippers.		
Profile and surveil habitual offenders in vandalism of railway infrastructure			

### Reasons for Variation in performance

<b>Total</b>	<b>1,238,162</b>
Wage Recurrent	1,106,556

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	131,605
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,025,535</b>
		Wage Recurrent	2,661,899
		Non Wage Recurrent	363,635
		AIA	0

### Program: 33 Command and Control

#### Recurrent Programmes

#### Subprogram: 15 Human Rights & Legal Services

##### Outputs Provided

##### Output: 03 Legal Services

		Item	Spent
sensitize 200(35F) unit commanders on Disciplinary court processes in 2 Police Regions	Oriented and inducted 39 court members on Disciplinary Court Procedures	211101 General Staff Salaries	611,211
Detention cells in 4 Regions monitored & inspected	Supported 21 Witnesses to testify in the standby court and followed up on 20 case files under the Police Standby Court.	211103 Allowances (Inc. Casuals, Temporary)	1,371
2 laws reviewed and legal opinion given thereafter	Inspected 14 detention facilities for human rights compliance (East Kyoga 6 ,North Kyoga 5 and Elgon 3)	213001 Medical expenses (To employees)	3,375
Procure 1000 copies of compendiums of Electoral laws	Reviewed the Police Act.	221001 Advertising and Public Relations	7,950
Procure 1000 copies of the revised Police Standing Orders	Developed and initiated the procurement of Pocket Hand book on enforcement of covid-19 guidelines	221008 Computer supplies and Information Technology (IT)	1,640
Subscription to the Uganda Online library	Initiated the procurement of 1000 copies the Human Rights Policy	221010 Special Meals and Drinks	279,094
Sensitize 300(40F) Police officers on the POMA and Public Order Management Act in 2 Police Regions	Followed up on 13 cases of Human Rights complaints & 30 cases against the Attorney General	221012 Small Office Equipment	678
Followup on 20 complaints of human rights abuses.	Compensated 67 judgement debtors.	221017 Subscriptions	1,250
50 Judgement Creditors paid	Inspected 09 Rented premises (Katonga 4, wamala05) and paid Rent to 44 landlords/ ladies.	223003 Rent – (Produced Assets) to private entities	1,096,679
Followup on Cases against the Attorney General(Uganda Police)		227001 Travel inland	650
Rent payment to 90 landlords		227004 Fuel, Lubricants and Oils	583,295
40 rented premises inspected in 2 Police Regions		228003 Maintenance – Machinery, Equipment & Furniture	1,435
3 Regional Human Rights Offices		282104 Compensation to 3rd Parties	295,273
Supported Review 50 Electoral/Political Crime Cases			

#### Reasons for Variation in performance

Incapability to pay all the compensation claimants

<b>Total</b>	<b>2,883,900</b>
Wage Recurrent	611,211
Non Wage Recurrent	2,272,689
AIA	0
<b>Total For SubProgramme</b>	<b>2,883,900</b>
Wage Recurrent	611,211

# Vote:144

Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,272,689
		AIA	0

*Recurrent Programmes*

**Subprogram: 26 Police Management**

*Outputs Provided*

**Output: 01 Strategic Command and Guidance**

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
.SOPs for HRM, CID and Fire & Rescue developed		<b>Item</b>	<b>Spent</b>
500 (75F) officers trained in patriotism, observance of ethics & accountability and police officer's contribution to national development.		211101 General Staff Salaries	797,496
Political education for 5,120 police officers in all policing districts conducted.		211103 Allowances (Inc. Casuals, Temporary)	2,033
Conduct Police rectification campaigns in 02 regions	Conducted comprehensive inspection in Kibaale and Nyamarunda, Kagadi, Bullisa, Biso, wanseko, Butiaba police stations and marines base on Lake Albert.	211104 Statutory salaries	40,496
Conduct Police rectification campaigns in 02 regions		213001 Medical expenses (To employees)	5,000
300 (80F) police personnel sensitized on POMA and Anti-torture legislation in 02 police regions		221001 Advertising and Public Relations	11,190
50 complaints of Human Rights abuses especially against women, children by police officers expeditiously investigated.		221010 Special Meals and Drinks	449,472
Police detention facilities in all police regions inspected for observance of detainees' rights.		221011 Printing, Stationery, Photocopying and Binding	3,000
Strategies aimed at eliminating corruption in the UPF implemented.500 (80F) police officers in 08 regions sensitized on the disciplinary court processes	Sensitized and disseminated the UPF gender policy to 102 officers (76M; 26F) in Aswa & North Kyoga regions	224003 Classified Expenditure	1,250,000
500 (75F) patrollers, traffic personnel and front desk officers trained in customer care.	Received 10 complaints of sexual harassment in the force (all from female officers) and inquiries are still on going	224004 Cleaning and Sanitation	2,000
Guidance and counselling services extended to all police officers.	Visited three regions of Aswa, East kyoga and North kyoga for assessment of adherence to gender responsiveness in policing approaches.	227001 Travel inland	74,770
Monthly Force Orders published and disseminated	Constructed one incinerator at Kikandwa training facility for safe disposal of female sanitary waste.	227004 Fuel, Lubricants and Oils	63,200
Appoint and train 50 Gender officers at 27 police regions	Visited 16 randomly sampled detention facilities in four regions for adherence to human rights standards and gender sensitive conditions for female detainees.		
Conduct atleast 60 inquiries and inspection visit on incidents of sexual harassment and GBVConduct Schools outreach programs and security awareness targeting female in high institutions of learning and other schools			
Conduct awareness campaigns to galvanize a Gender responsive community that is protective accountable to one another and assists in quick reponse of the vulnerableUPF female visibility and participation promoted in Youth day national celebrationsCarry out follow up in Rwenzori, Rwiizi, Greater Masaka Regions.Thematic Programmed Inspection & accountability strengthened at KMP East, South & North, Sezibwa, Kiira, Busoga North & Busoga East police regions			

### Reasons for Variation in performance

Provision of policy guidance to support police operations especially during the election season and enforcement of COVID-19 SOPs.



# Vote:144

## Uganda Police Force

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>2,698,657</b>
		Wage Recurrent	837,992
		Non Wage Recurrent	1,860,665
		AIA	0

#### Output: 02 Professional Standards

Standard Operating Procedures for the various police branches/functions developed and implemented. Political education for 5,120 police officers in all policing districts conducted. Conduct Police rectification campaigns in 02 regions 300 (80F) police personnel sensitized on POMA and Anti-torture legislation in 02 police regions 50 complaints of Human Rights abuses especially against women, children by police officers expeditiously investigated. Police detention facilities in all police regions inspected for observance of detainees' rights. Monitor the Implementation of the UPF Anti-corruption strategy 500 (80F) police officers in 08 regions sensitized on the disciplinary court processes 500 (75F) patrollers, traffic personnel and front desk officers trained in customer care. Guidance and counselling services extended to all police officers. Monthly Force Orders published and disseminated. Standard Operating Procedures for the various police branches/functions developed and implemented. 875 professional misconduct reported against the UPF personnel investigated to their logical conclusion 652 professional standards compliance checks (inspections) conducted within KMP and all other Regions, Units, Departments and Directorates. Covert operations conducted to gather intelligence in regards to the Police Officers misconduct. Stakeholders' meetings and processes documentation conducted.

Strengthened crime detection through contact persons, the media and gathered other vital intelligence leading to analysis and generation of actionable reports.

Conclusively investigated 294 complaints out of 650 Registered cases and submitted reports to relevant authorities for further necessary action while 356 cases still remain under inquiry. Conducted 141 inspections of the Police Stations/Posts countrywide- 54 Police Stations/Division in Kampala Metropolitan Area (KMP) and 87 Police Stations/Posts in other Policing Regions

Item	Spent
211101 General Staff Salaries	452,749
211103 Allowances (Inc. Casuals, Temporary)	1,016
221001 Advertising and Public Relations	6,210
221009 Welfare and Entertainment	906
221010 Special Meals and Drinks	388,873
221012 Small Office Equipment	502
227001 Travel inland	20,700

#### Reasons for Variation in performance

<b>Total</b>	<b>870,956</b>
Wage Recurrent	452,749
Non Wage Recurrent	418,207
AIA	0
<b>Total For SubProgramme</b>	<b>3,569,613</b>
Wage Recurrent	1,290,741

# Vote:144

## Uganda Police Force

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,278,872
		AIA	0

#### Program: 34 Welfare and Infrastructure

##### Recurrent Programmes

#### Subprogram: 27 Police Welfare

##### Outputs Provided

#### Output: 01 Health Services

Public health assessment for health promotion and disease prevention in 25 police establishments conducted. Targeted health education in 50 Police units conducted. Fumigation of 30 police establishments conducted. Cleaning services for 25 Police health centers supported.

Medical examination of 200 un deployed Police Officers due to sickness in 02 Police regions conducted. Psychosocial & palliative care center at Nsambya equipped. Integrated response to HIV & AIDS at 113 police health centers supported. Integrated response to Non communicable Diseases (NCDs) at 14 Police health centers supported.

Stakeholder engagement conducted in 10 districts to popularize health workers role in criminal justice system. 50 health workers oriented in provision of medico-legal services. 05 mortuary assistants recruited and trained to support regional police surgeons.

UPF health policy Disseminated & popularized to 100 (F: 30; M: 70) senior police officers in 02 regions. Health research concept to characterize work related health conditions among the Police personnel developed. 15 functional health Unit management committees formed. 09 police ambulances equipped with life saving Kits. First Aid kits provided to 25 Police patrol vehicles (999). One - week First Aid training conducted for 30 Police personnel. 2,340 victims/patients evacuated and referred. 10 national functions & other events covered with Emergency Medical Services.

02 health workers trained on the use of Ultra Sound Scanner. A placenta pit and Incinerator constructed at Masaka. 05 Police maternity centers to conduct integrates MCH outreaches. 05 Police maternity centers supported to conduct integrated MCH outreaches.

Carried out 31 Fumigation in KMP area to fight COVID 19.

Supported 5 Police health facilities with cleaning services at Nsambya, Fort Portal, Hoima, Masaka and Naguru (Palliative care unit).

Attended to 75,910 (40,880M; 35,030F) patients at 92 Police Health centers of whom 10,532(4,596M: 5,172F) were children aged 0-4 years.

Attended to 868 Mothers for antenatal 1st Visit, 2,494 Mothers for subsequent antenatal visits. 225 Mothers admitted in labor with 168 Normal deliveries & 57 referrals.

Vaccinated 1,914 children 0-1yrs, attended to 448 mothers on postnatal care, provided 551 women with TT vaccine during (pregnancy) and 42 women of reproductive age given TT (non- pregnant) while men 46,404 and women received Family Planning services under Maternal and child health Care;

Provided laboratory services to 45,624 (21,233M: 24,391F) patients with different tests at 92 police HCs of whom 11,413 (5,673M:5,740F) were children 0-4years; Eye care services to 2,460 (980M:1,480F) clients of whom 232 (102M: 130F) were children 0-15year; dental care services to 2,668(1,234M:1,434F) clients of whom 45 (30F) were children 0-4years.

Provided ART services to 2,298 clients (946M; 1,352F), 24 care Mothers, enrolled 09 babies on Exposed Infant Diagnosis (EID), CD4 cell count for 116 clients (57M: 59F), viral load for 226 clients (102M: 124F) and Safe Male Circumcision (SMC) to 09 males; supportive counseling to 904 clients (403M:501F) and 98 (37F) clients with palliative care services 3(1F) of whom were children below 18 years.

Supported 202 people with medical

Item	Spent
211101 General Staff Salaries	1,379,691
211103 Allowances (Inc. Casuals, Temporary)	2,018
213001 Medical expenses (To employees)	211,138
213002 Incapacity, death benefits and funeral expenses	12,485
221001 Advertising and Public Relations	10,500
221009 Welfare and Entertainment	1,247
221010 Special Meals and Drinks	58,593
221012 Small Office Equipment	1,000
224006 Agricultural Supplies	27,500
227001 Travel inland	17,340

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

60 Police officers in KMP oriented on TB screening among suspects and staff. Routine TB screening and management among suspects at 04 police stations in KMP conducted. Medicines and health supplies for 113 police health centers procured. 4 Police laboratories equipped for medical investigations. 02 integrated health wellness outreaches conducted in underserved police communities. A fully equipped youth center established at Nsambya	evacuation, referral & other medical welfare services.
Planning and review meeting for 60 Police health workers conducted. supervision of 57 police health centers conducted. 60 health workers oriented on use of new health data tools & systems.	Conducted 777 post-mortems
	Supported 08 health centers to offer integrated response to NCDs particularly Diabetes, sickle cell anemia, hypertension, and gastrointestinal disorders. 6,011 (M: 2,636, F: 3,375) clients were screened for NCDs at Jinja, Mbale, Tororo, Hoima, Fort Portal, Mbarara, Rukungiri, Masaka
	Conducted 149 health education sessions at various Police stations and barracks.
	Oriented 54 health workers (M:36; F:28) in medico-legal services in KMP. Trained (05) Mortuary Assistants to support Regional surgeons of West Nile, Kigezi, Rwenzori, and East Kyoga. Held a consultative meeting with key stakeholders on the draft Police health Policy. Equipped 10 ambulances with life saving equipment;
	Trained 19 health workers (M: 11, F: 8) to manage the COVID-19 Police Isolation center.
	Carried out disease surveillance and identified 6 (M: 02; F: 04) cases of measles of whom 10 (M: 4; F: 6) were children 0-4yrs. 11(M: 09; F: 02) T.B clients of whom 00 (M: 0; F: 0) were children 0-4yrs are on treatment. Supported 13 health centers to offer integrated HIV & AIDS services. 4,590 (M: 1,462, F: 3,128) clients received HIV Testing service at 13 health centers of Nsambya, Naguru, ASTU Katakwi, Arua, Hoima, Gulu, Mbale, Tororo, Mbarara, Rukungiri, Jinja, Fortportal and Masaka
	Facilitated 48 Police personnel (33M: 15F) from 4 stations of CPS K'la, Old K'la, Wandegaya & Katwe to conduct routine TB screening among suspects Received and verified medical supplies delivered to 93 Police health centers. Refurbished a youth center at Nsambya Police HC IV
	Carried out an integrated health wellness outreach in underserved police communities of Greater Masaka Region and 249 (98M: 151F) clients received various services including HIV testing, dental & eye care services, outpatient services at camps.

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Supervised 49 health centers at Buyende, Kaliro, Kamuli, Luuka, Nalufenya, Kabarole, kyenjojo, Hoima, Kiboga, Busunju, Kikandwa, Hoima, Kiboga, Busunju, Kikandwa, Kayunga, Mukono, Nagalama, moroto, Kotido, Kaboong, Ibanda, Isingiro, Bushenyi, Mbarara, Elegu, Adjumani, Gulu, Malaba, Namayingo, Mayuge, Nakasongola, Luwero, Bombo, ASTU Katakwi, PTS Olilim, Marine Kigo, Kajjansi, Entebbe Main, Entebbe Aviation, Kalangala, Kalisizo, Mpigi, Kabale Rukungiri, Ntungamo, Kitgum, Pader, Apac

Conducted 38 Routine health assessments at police establishments viz- Nurses quarters Nsambya, COVID-19 isolation centre Nsambya , Kanyanya Police station, Kiwatule Police Station, Crime Intelligence offices, Police Standard Unit (PSU), CPS-Kampala, Fire Station Mukono, Fire Brigade, Interpol, L&E, Jinja road, Women Affairs office, SACCO, Forensic, PTS Kibuli, CT Headquarters, Child and family protection Unit, Joint operation command center (JOC), sezibwa Regional Office, Senior officers Residences Nsambya, Kireka, Bwogerere, and Nsambya Police HCIV & Maternity.

### Reasons for Variation in performance

Need to curtail spread of COVID-19 Pandemic among the public and police fraternity.

<b>Total</b>	<b>1,721,511</b>
Wage Recurrent	1,379,691
Non Wage Recurrent	341,820
<i>AIA</i>	0

### Output: 02 Production

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
UPF funeral service set up and decentralised to 04 regions	Monitored and Carried out stock taking exercise in all duty-free regional stores and projects	<b>Item</b>	<b>Spent</b>
Decent burials to Police personnel and immediate family provided.	Provided counselling and psycho social support to police personnel, their spouses, adolescents/ children on family related issues/domestic violence in the districts of Nakasongola, and Luwero.	211101 General Staff Salaries	294,287
Workman's compensation paid to staff		211103 Allowances (Inc. Casuals, Temporary)	661
Police duty-free shop range of products increasedA study on Psychological status of police officers and their families undertaken and interventions designed for implementation	Liaised with hospitals of Mulago hospital, Kawempe, Kiruddu, Nsambya, Kibuli, Iran, Uganda -China, Nakasero, Victoria, Argawal and case clinic for provision of specialized health services to police officers	213001 Medical expenses (To employees)	1,625
	Developed Police Sports teams' technical committee and the athletes' individual training program to protect the athletes from catching corona virus.	213002 Incapacity, death benefits and funeral expenses	88,392
	The police Sports Department scouted and identified talented athletes.	221001 Advertising and Public Relations	1,650
		221009 Welfare and Entertainment	254
		221010 Special Meals and Drinks	73,039
		221011 Printing, Stationery, Photocopying and Binding	1,918
		221012 Small Office Equipment	826
		227001 Travel inland	27,649
		229201 Sale of goods purchased for resale	500,000

### Reasons for Variation in performance

Need to improve police welfare

<b>Total</b>	<b>990,300</b>
Wage Recurrent	294,287
Non Wage Recurrent	696,013
AIA	0

Output: 03 Uniforms, Logistics & Engineering

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Inspection of armouries conducted in 06 police regions 25,000 (17%F) personnel in operations fed	Serviced, Repaired & Maintained 2,234 fleet. Saloon cars (1,520), Trucks & Buses (180), Motorcycles (508) Construction Equipment (26)	<b>Item</b>	<b>Spent</b>
Assorted stationery procured for all police units		211101 General Staff Salaries	1,707,458
Assorted consumables procured and distributed to police units.		211103 Allowances (Inc. Casuals, Temporary)	2,500
40% Of the police running fleet serviced and maintained	Continued with construction of Regional M/V Maintenance center at Mbarara and Soroti. Foundation works ongoing	221010 Special Meals and Drinks	3,333,746
01 regional maintainance centres established and equipped at Mbarara		221011 Printing, Stationery, Photocopying and Binding	79,049
Lotting of obsolete, uneconomical fleet and equipment conducted by the Board of Survey	Supervised and monitored mobilization of construction materials for latrines at Kumi, Katakwi and Kamion.	221012 Small Office Equipment	3,000
03 four-stance Latrines constructed at Katakwi Police Headquarters, ASTU headquarters & Palam		223005 Electricity	4,060,151
Police SACCO		223006 Water	2,672,500
Domestic Arrears	Stitched & distributed 6,298 pairs (359F) of uniforms; CT-5,977 (320F) Khaki-303(38F) FFU-18 (9F)	223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000
of Shs 5bn settled Utilities and property expenses provided to all police establishments		224004 Cleaning and Sanitation	329,294
02 pairs of police uniform (and uniform parts) stiched and distributed to 25,500 (17%F) personnel		224005 Uniforms, Beddings and Protective Gear	1,685,310
01 pair of warm suit provided to 23,000 (17%F) personnel		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	7,804,488
		228001 Maintenance - Civil	53,940
		228002 Maintenance - Vehicles	3,252,934
		228003 Maintenance – Machinery, Equipment & Furniture	178,404

### Reasons for Variation in performance

Insufficient funding to cater for maintenance of the fleet and logistical support to UPF activities

<b>Total</b>	<b>25,192,773</b>
Wage Recurrent	1,707,458
Non Wage Recurrent	23,485,316
AIA	0
<b>Total For SubProgramme</b>	<b>27,904,585</b>
Wage Recurrent	3,381,436
Non Wage Recurrent	24,523,149
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
Ikaffe land secured for a police Public Order Management school Police land surveyed and titled.	Completed titling of 7 parcels of land ie (Cheptokol station plot 88-Block 05, Kalita station plot 86-block 05, Moron post plot 85-plot 05, Lokales post plot 87-block 15) - Upe Amudat. Bundibugyo Barracks plot 150-block05, Mukono station plot 95-105 kampala rd, Amudat New barracks plot 90-block07 Upe - Amudat)	311101 Land	98,744
Cadastral survey conducted for Olwa,Were,Abiya, Morungatuny, Opam, Olumo, Alere, Ongongoja, Toroma, Kapujan, Omodoi & Odom,			
Police land surveyed and titled(Nabilatuk, Olwelai, Patongo, Kasaala, Kihindi).	Surveyed & opened boundaries for 18 parcels of land i.e Bukedea station plot39-49 mbale rd, IOV Lira plot 69 church rd, Olilim PTS plot24 block05 usuku katakwi, Bushenyi barracks plot2-8, tank hill, Masaka barracks plot6&8 Broadway, Kiira rd station & barracks plot150-156 kira. Malera, Kolir, kabarwa & kidongole - bukedea district, Mbaale, Katungulu, Rweitengya -Kyenjojo, Bihanga, Bigodi 1 & Kabambiro, ntonwa, & kasojo post-Kamwenge		

### Reasons for Variation in performance

Delays in project implementation schedules was affected by COVID-19 pandemic

<b>Total</b>	<b>98,744</b>
GoU Development	98,744
External Financing	0
AIA	0

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

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Mbarara Regional mechanical workshop constructed;	Foundation works for Mbarara Regional mechanical workshops under construction while finishing works ongoing for Blocks B, C & D of Naguru staff apartments	<b>Item</b>	<b>Spent</b>
Naguru staff apartments constructed (Shs 4.802bn)	Mobilised Materials and embarked foundation works for Regional Police HQ in E.Kyoga and a store at Olilim PTS.	281504 Monitoring, Supervision & Appraisal of Capital work	5,500
Regional Police HQ constructed in E.Kyoga and a store at Olilim PTS.	Foundation works for Bukedea & kween are ongoing. Mobilized materials for construction of 12 latrines in ASTU Hdtqrs, katakwi stn, Palam, Loyoro, Kamion, Katabok, Mulungamion, Kakamongole, Nabilatuk, Kumi, Apac, and Pakwach. Completed Hydrogeological survey in Olilim, Katabok - Amuria, Loyoro - Kabong and Mobilisation for drilling of boreholes ongoing	312101 Non-Residential Buildings	3,614,040
Kole, Kween Police stations & barracks completed	Erected Concrete poles for Nsambya barracks fence and fixing of the chainlink is 15% completed. Carried out technical evaluation of the asbestos structures and overhauled 13 houses in Tororo barracks to face lift the buildings to the required standard.	312102 Residential Buildings	2,546,950
3 latrines constructed in ASTU hqtrs, Katakwi Police Station, Palam,	Mobilised materials for construction of Incinerator at Kikandwa		
4 boreholes drilled at Olilim & Ikaffe	Completed Roofing & plastering works, floor finish pending completion of other civil works at the Jinja Aviation Maintenance Centre.		
A Fence constructed to secure Nsambya barracks			
Phased replacement of asbestos sheets in Busia and Tororo			
(01) Incinerator constructed at Police Headquarters Naguru (01)			
The Aviation Maintenance Centre (Shs 9.29bn) at Jinja constructed			

### Reasons for Variation in performance

Installation of motorised crane and shutter awaits shipment from China

Kole project was transferred to Rukungiri and preliminary works are ongoing, Bululu project was transferred to Kalaki and foundation works are ongoing

<b>Total</b>	<b>6,166,490</b>
GoU Development	6,166,490
External Financing	0
AIA	0

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

Transport equipment ( a patrol pickup each) procured for Omoro, Kapelebyong, Nabilatuk and Karenga districts	Initiated procurement of Transport equipment ( a patrol pickup each) for Omoro, Kapelebyong, Nabilatuk and Karenga districts	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

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



# Vote:144

Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Output: 77 Purchase of Specialised Machinery & Equipment

Specialized & Solar equipment procured for Omoro, Kapelebyong, Nabilatuk and Karenga districts	Initiated procurement of Specialized & Solar equipment for Omoro, Kapelebyong, Nabilatuk and Karenga districts	Item	Spent
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### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,265,234</b>
GoU Development	6,265,234
External Financing	0
AIA	0

### Program: 35 Crime Prevention and Investigation Management

#### Recurrent Programmes

### Subprogram: 06 Counter Terrorism

#### Outputs Provided

### Output: 04 Residual Terrorism Management

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
All Vital Installations, 638 (120F) dignitaries and 200 (80F) persons at risk protected	Deployed personnel to offer protection to various Categories of VIPs and maintained security at all diplomatic missions and Consulates, Government Ministries, Bank of Uganda and other critical installations country wide.	<b>Item</b>	<b>Spent</b>
Security and safety of radioactive sources and explosives provided during transportation, storage and usage.	Continued with campaigns to respond to terrorism and carried out a research on extremism in and around Kampala Metropolitan area.	211101 General Staff Salaries	2,846,750
Monthly dry drills on hostage rescue missions conducted	Conducted Counter Terrorism Intelligence led operations.	211103 Allowances (Inc. Casuals, Temporary)	2,500
06 Counter terrorism security audits and awareness Campaigns carried out in KMP.	Successfully conducted tactical operations throughout the country.	221001 Advertising and Public Relations	11,462
Research on extremism activities conducted	Conducted Inspection and supervision of Police personnel deployment at Cantonment	221008 Computer supplies and Information Technology (IT)	26,250
03 Coordination meetings with agencies conducted	Successfully carried out inspection and supervision on deployments in National and private tourist sites throughout the country	221010 Special Meals and Drinks	914,931
Assessment of Olilim Counter Terrorism training school in Katakwi conducted.		221011 Printing, Stationery, Photocopying and Binding	2,000
Suspects on terrorism charges escorted to and from court.		221012 Small Office Equipment	1,000
500 (50F) personnel inducted into counter terrorism police		224003 Classified Expenditure	427,000
Secure all public holidays, National and International functions, festivities, cultural ceremonies, trade fairs, exhibitions and events.		227001 Travel inland	17,555
Source of the Nile Agricultural show, Kyabazinga and Sabanyara coronation anniversary secured		227004 Fuel, Lubricants and Oils	944,967
Secure all tourist facilities and sites frequented by tourists.			
Conduct Vulnerability assessment on Lodges within and outside the National Parks against Terror Threat.			

### Reasons for Variation in performance

Provision of security at all vital installations including quarantine centres

<b>Total</b>	<b>5,194,415</b>
Wage Recurrent	2,846,750
Non Wage Recurrent	2,347,665
AIA	0
<b>Total For SubProgramme</b>	<b>5,194,415</b>
Wage Recurrent	2,846,750
Non Wage Recurrent	2,347,665
AIA	0

### Recurrent Programmes

#### Subprogram: 18 Crime investigations, Forensics and Canine Services

##### Outputs Provided

##### Output: 02 Crime Management

150 (45F) additional detectives inducted and deployed into CID	Monitored crime investigation activities in 08 police regions of Kiira, Busoga North & east, Bukedi North & South & KMP	<b>Item</b>	<b>Spent</b>
Inspection of investigation processes in 07 police regions conducted		211101 General Staff Salaries	998,060
		211103 Allowances (Inc. Casuals, Temporary)	97,847

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

1,000 copies of Literature on Investigations procured 50% of criminal cases reported investigated and submitted to DPP. 60% of the cases investigated and submitted to DPP. 40% of land related cases investigated and submitted to DPP. Canine coverage extended in Kumi, Kasangati, Dokolo 180 Police dogs vaccinated against 8 killer diseases 800 trackings to aid investigations conducted Community sensitization on the use of Canine in policing conducted in Kigezi region Digital archiving of old records conducted Forensic gateway and exhibit delivery system documented and business process detailed Digitisation of Criminal Records Upskilling and retraining of 50 (8F) SOCOs 100% of crime scenes processed and attended within 30 minutes Specialised laboratory equipment, consumables and accessories acquired Specialised training of 06 forensics experts. Quality Manual finalised and approved Quarterly meetings to review implementation of the RFRC project held SOCO activities in 08 Regions inspected Case file management automated for efficient investigation of criminal complaints by the public.	Investigated 48,009 reported criminal cases posting a crime rate of 114 per 100,000 population and submitted 24,051 cases to DPP.  Performed 4,666 canine trackings leading to arrests of 3,624 suspects [ 3,144 adult males, 327 adult females, 153 juveniles (138M, 15F)] of whom 1,628 persons were taken to court securing 296 convictions having recovered 2,840 exhibits. Facilitated digital archiving 73,500 old criminal records  Facilitated district SOCOs to collect & deliver exhibits to forensic labs for analysis.  Facilitated Evidence Response Teams (ERT) while on special duties Digitized 159,858 criminal records Collected digal/electronic evidence from 12 cyber crime scenes Acquired 1,000 evidence packaging materials, 15,000 evidence packaging bags, health & safety lables/tags and assorted SOCO consumables & PPEs.  Maintained and carried out repairs of the data center and specialized equipment. Conducted training for the Forensics top management on occupational health & safety requirements Facilitated drafting of SGBV Lab working protocols  Developed SOPs for the fingerprint Bureau business process.  Prepared occupational health & safety policy manual as per ISO 45001:2018  Conducted 4 consultative meeting sessions for the PMT and proposed developers for RFRC project  Conducted 2 meeting sessions for the establishment of a Forensic Regulatory Body  Conducted 3 meeting sessions in preparation for the e-CRO establishment Conducted inspection of SOCOs in Aswa, Bukeddi north, Elgon, Bukeddi south, Albertine, N/west Nile, East & North Kyoga Collected digal/electronic evidence from	221001 Advertising and Public Relations 26,370 221008 Computer supplies and Information Technology (IT) 4,950 221009 Welfare and Entertainment 594 221010 Special Meals and Drinks 1,291,306 221011 Printing, Stationery, Photocopying and Binding 168,896 221012 Small Office Equipment 2,000 224001 Medical Supplies 87,655 224003 Classified Expenditure 750,000 224004 Cleaning and Sanitation 26,300 227001 Travel inland 177,466 227004 Fuel, Lubricants and Oils 2,917,664 228003 Maintenance – Machinery, Equipment & Furniture 37,849
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# Vote:144

## Uganda Police Force

### QUARTER 1: Outputs and Expenditure in Quarter

12 cyber crime scenes.

Cleared 30 backlog cases in respect of questioned documents

Facilitated different forensic experts to attend court sessions in response to 20 court summons

Conducted 2 moot court sessions

Facilitated examination of M/V exhibits from Ntungamo, Mbarara, Kanungu, Interpol, URA, KMP, Malaba, Lwakakha, Mubende, Kasanda, Shema, Bunyangabo, Kibito & Kabarole

#### Reasons for Variation in performance

Insufficient funds for investigations

<b>Total</b>	<b>6,586,958</b>
Wage Recurrent	998,060
Non Wage Recurrent	5,588,897
AIA	0
<b>Total For SubProgramme</b>	<b>6,586,958</b>
Wage Recurrent	998,060
Non Wage Recurrent	5,588,897
AIA	0

#### Recurrent Programmes

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

#### Outputs Provided

#### Output: 03 Cross Border Criminal Investigations

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Interpol and EAPCCO AGMs attended.Usalaama and operation thunder-storm conductedAction after review for calendered international operations conducted.04 international symposiums on transnational crimes conducted.Border Security Enhancement.Efficiency in case tracking improved.12 cross border crimes investigated.Vetting/printing of Certificates of good conduct and issuance of motor vehicle clearance certificates process efficiency facilitated.i24/7 extended to Busia & Malaba border pointsInternational organized courses attended by 15 officersAnnual contributions/ arrears to international organizations paid.Assessment for Mission service Conducted.Mission visit and inspection of personnel and Contingent owned equipment Conducted; Sensitization of 06 border communities in Zombo, Arua, Koboko, Yumbe and Karenga on transnational crime Capacity building on PSO Conducted;Monitoring and Evaluation of UPF Performance in PSO authorized by UN/AU conducted;Guidance lessons to pass AU/UN Competency based Tests and SAAT Interviews conducted;Mechanisms to deter terrorism, violent and transnational crimes put in place.Assessment for Mission service conducted03 Competency enhancement session conducted to prepare 80(15M) officers for UN/AU SAAT Interviews International organized courses attended by 15 officersUsalaama and operation thunder-storm conducted20 (6F) officers inducted in Interpol tools and services	Attended 08 virtual meetings (04 EAPCCO, 02 AFRIPOL & 02 INTERPOL - Visited 04 Borders for security assessment (Busia, Malaba, Lwakhakha, Mutukula) and 02 Refugee camps (Isingiro and Kamwenge).  Issued 24,300 certificates of good conduct.  Distributed 205 boxes of K 95 masks, 150 cloth masks, 317 boxes of gloves, 216 small size bottles of sanitizers, 40 ltrs of Jezz,20 litres of sanitizers, 252bars soap, Jik 10 ltrs and 39 temperature guns to 100 staff for management of border security during COVID-19 operations.  Assessed 500 officers for UN/AU SAAT interviews at Kikandwa in 5 phases.  prepared 80 officers who attended competency enhancement for AU/UN interviews at Kikandwa.  100 officers attended capacity building on UN revised SOPs. Impounded 06 vehicles worth UGX 2.1 Bn in the Usalaama and operation thunder-storm.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland	<b>Spent</b> 750,763 200,013 113,562 2,000 3,250 8,750

### Reasons for Variation in performance

Heightened operations to deter entry of foreigners into the country a preventive measure against COVID-19 but also curtail transnational crime

<b>Total</b>	<b>1,078,338</b>
Wage Recurrent	750,763
Non Wage Recurrent	327,575
<i>AIA</i>	0

### Outputs Funded

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

# Vote:144

Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Information shared to curb transnational & organized border crimes	Shared Over 12,000 intelligence information for management of cross border crimes.	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 33,750
	Made 10 rescue related communications in Jordan (03), Saudi (6) and Oman (01) to have stranded Ugandan girls repatriated.		

### Reasons for Variation in performance

<b>Total</b>	<b>33,750</b>
Wage Recurrent	0
Non Wage Recurrent	33,750
AIA	0
<b>Total For SubProgramme</b>	<b>1,112,088</b>
Wage Recurrent	750,763
Non Wage Recurrent	361,325
AIA	0

### Recurrent Programmes

#### Subprogram: 20 Anti Stock Theft

#### Outputs Provided

#### Output: 02 Crime Management

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Security and Safety of livestock especially in Cattle corridors ensured.Stakeholders' meetings conducted on harmonious coexistence and shared pasture and watering resources.Personnel trained and sensitized in weapon handling, intelligence gathering and conflict resolution skills.Special livestock safety operations conducted.Crime Prevention and livestock disease control regulations enforced.Crime Prevention through peaceful co-existence enabled.Crime Prevention enabled.Operations along the Uganda-S.Sudan border conducted to curtail cattle theft.	Carried out operations for recovery of stolen livestock especially in Cattle corridors	<b>Item</b>	<b>Spent</b>
Conduct stakeholders' meetings on harmonious coexistence and shared pasture and watering resources Karamoja sector.	Conducted meetings with Stakeholders in Karamoja and neighbourhood communities on harmonious coexistence and shared pasture and watering resources.	211101 General Staff Salaries	8,102,723
Open up 01 detaché in Hoima	Sensitized ASTU personnel in Mt Moroto region in weapon handling, intelligence gathering and conflict resolution skills.	211103 Allowances (Inc. Casuals, Temporary)	750
Livestock markets, abattoirs profiledPolicing standards on animal security adhered to.Cattle theft and rustling reduced in Karamoja & its neighbourhood as well as the other parts of the cattle corridor	Carried out special livestock safety operations along the cattle corridors. Collaborated with Veterinary officials and other stakeholders in the enforcement of quarantine regulations for Foot and Mouth Disease (FMD) confirmed in the affected districts	221010 Special Meals and Drinks	1,403,038
	Conducted Community policing in Karamoja to avert livestock theft and enhance peaceful co-existence	221011 Printing, Stationery, Photocopying and Binding	6,600
	Setup check points and conducted patrols to prevent cattle theft and regulate animal movement along Uganda-Sudan border	221012 Small Office Equipment	3,125
	Conducted livestock security threat assessment and established an ASTU zone in Hoima	224004 Cleaning and Sanitation	32,400
	Profiled all livestock markets and abattoirs in all the cattle corridor zones	227001 Travel inland	320
	Carried out operations against cattle thefts in Karamoja and its surrounding areas	228002 Maintenance - Vehicles	84,297

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>9,633,253</b>
Wage Recurrent	8,102,723
Non Wage Recurrent	1,530,530
AIA	0
<b>Total For SubProgramme</b>	<b>9,633,253</b>
Wage Recurrent	8,102,723
Non Wage Recurrent	1,530,530
AIA	0

### Recurrent Programmes

#### Subprogram: 28 Crime Intelligence

##### Outputs Provided

##### Output: 01 Crime Prevention

Reports on witness protection activities Prepared	Safeguarded and protected 18 witnesses (8 Female).
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# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

	Item	Spent
Security to provided safeguard health, safety, welfare and accommodation of key witnesses	Conducted 2 monthly operations on subversion, sabotage and espionage activities in 6 regions	211101 General Staff Salaries 2,385,882
Develop crime intelligence curriculum, syllabus/manual & SOPs	Compiled and submitted 12 reports on regulations and discipline of PSOs	211103 Allowances (Inc. Casuals, Temporary) 2,500
Procure tools, Logistics and equipment to facilitate intelligence operations/ investigations necessary for effective CI function	Inducted 68 personnel into crime intelligence	221001 Advertising and Public Relations 32,500
Develop Intelligence gathering, analysis and collation capacityStrengthen frameworks for collaboration & coordination with the criminal justice system	Conducted 36 operations in KMP regions, Greater Masaka and Bukedi.	221009 Welfare and Entertainment 1,450
Develop automated intelligence information system that tracks all dangerous & terrorist criminals/suspects	Conducted 28 operations against hardcore inter territorial criminals and wanted suspects	221010 Special Meals and Drinks 803,599
Profile all dangerous/hardcore criminals &terrorism suspectsCollect Intelligence on Political, Subversion, Sabotage and Espionage activities.	Intelligence operations on wetlands were conducted in 4 regions in Albertine, (River Semuliki wetland) and on Forest reserves Kigezi (In Bwindi) Bugoma CFR - Albertine and Mpanga - Katonga.	221011 Printing, Stationery, Photocopying and Binding 34,600
Monitor and report on security of key Gov't Installations and persons involved in sabotage of Gov't programmes /projects.	Profiled 4,800 remandees, convicts, released criminals in Makindye, Masaka, Fort portal, Kitanya, Kasese, Luzira and Moroto prisons .	221012 Small Office Equipment 1,000
Conduct Intelligence on PSOs activities in the country (Regions/Districts).	made 345 reports in media analysis	224003 Classified Expenditure 753,175
Coordinate and liaise with sister security agencies and other stake holders on protective security, events and functions.	Recruited and managed 8,000 informants/agents (2,400 Female).	227004 Fuel, Lubricants and Oils 1,123,775
Induct 1300 CI officers in election monitoring		
Cary out operations against hard core criminals in the country		
Procure intelligence operations equipment (voice records etc)	Managed Territorial intelligence network in 25 regions .	
Profiling of dangerous/hardcore criminal and terrorism suspects (27 regions/140 Districts/Divisions)	Inspected 4 regions of Greater Bushenyi, East Kyoga, North Kyoga, Kigezi and Mt. Moroto	
Develop Intelligence on remandees, convicts, released, criminals & suspects in custody	Monitored entry and exit of unwanted persons & goods at 10 borders and frontiers at Mutukula, Kikagati, Goli, Mpondwe, Elegu, Busia, Malaba, Butogota, Cyanika and Nimule	
Joint Intelligence Analysis activities		
Produce daily situation report, compile quarterly bulletins and enhance feedback		
Identify information targets/sources	Vetted 40 employees (12F) and 3,000 police officers (400F) for internship and transfers/placements/appointments/promotions respectively.	
Conduct Technical Monitoring, appraisals and evaluations of media platforms, (print, electronic and social media)		
carry out surveillance (under cover patrols) on hard core inter-territorial violent criminals, wanted targets, persons of interest (released convicts) and others.		
Quarterly technical intelligence meetings held to review implementation of various operations		
Tracking phone numbers/ Electronic surveillance on known and wanted criminals to support management of		



# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

specialised and sophisticated investigations/criminal activities  
Data mining tools for intelligence gathering and sharing developed.  
4 Joint intelligence operations conducted  
3 Inter-agency meetings conducted  
Quality assurance and inspection of crime intelligence staff conducted  
Capacity of 100 (20F) intelligence officers in Social Media Monitoring  
Criminal tracking tools for support of intelligence gathering procured.  
Detect crime before it happens and analyse intelligence related to prevent it from occurring  
Facilitate covert tactical disruptions against high risk criminal syndicate cells and groups and monitor their activities. Monitor entry and exit of persons and goods in liaison with immigration, customs and other security agencies at borders/frontiers  
Monitor, screen, indexing and register aliens and refugees  
Enforce border control measures Carry out surveillance (technical and motorised)/undercover patrols, monitoring, building intelligence network, targeted intelligence led operations on wetland and forest reserve encroachment and degradation Conduct Counter Intelligence activities within the Force.  
Carry out quality assurance & inspection of CI operations  
Carry out intelligence operations and executive assignments

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>5,138,482</b>
Wage Recurrent	2,385,882
Non Wage Recurrent	2,752,599
AIA	0
<b>Total For SubProgramme</b>	<b>5,138,482</b>
Wage Recurrent	2,385,882
Non Wage Recurrent	2,752,599
AIA	0

### Recurrent Programmes

#### Subprogram: 29 Community Policing

#### Outputs Provided

#### Output: 01 Crime Prevention

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Establish 150 crime prevention clubs in schools and vulnerable communities. Design and print IEC materials for community policing. 100 (17F) CLOs trained for two weeks on community policing. Sensitize community members across the country on crime prevention including domestic violence and child protection. -Expand MDD regional branches to West Nile. Design and printing of Quarterly police Habari Magazine. Community policing approaches including neighborhood watch and popular vigilance based on LC system targeting women, children youths, the elderly and refugee communities conducted.	Carried out Joint sensitization on effective response to Gender Based Violence and child protection for 150 police officers and selected community leaders (114 males and 38 Females) in Mbale and Bulambuli Districts	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224003 Classified Expenditure 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland	<b>Spent</b> 2,334,863 2,500 18,000 9,380 23,743 3,000 3,675 250,013 97,550 96,700 45,370
	Conducted Monitoring and Evaluation of CFPU management of GBV/VAC in Bududa, Mbale and Sironko with the participation of 21 participants (9 males and 12 females)		
	Repaired and replaced 71 Brass and Jazz equipment Procured MDD IT, Social Media, Digital equipment and Premiered MDD activities on digital space. Vetted SPCs and civilian staff in MDD.		
	Conducted door to door community policing on popular vigilance, neighborhood watch and security guidelines on covid-19 in the border areas of Bunagana, Katuna, Cyanika, Mirama Hills, Kitagata and Mutukula for 673 participants (541Ms and 142F), out of which 316 were youths		
	Conducted community policing using media platform and over 200,000 participants were reached on Face book and Instagram. 53,000 people visited YIDO/ Schools Against Crime page (16,200 were parents, 13,000 University students, 4,530 artists and others). Over 300 schools were reached to involve their students in the programme; 20,000 Anti-crime sms messages were sent to different people and over 100 submissions made to the programme.		
	Produced 500 copies of Quarterly Police Habari magazine.		

### Reasons for Variation in performance

Restrictions relating to COVID-19 limited the physical contact with communities

<b>Total</b>	<b>2,884,794</b>
Wage Recurrent	2,334,863
Non Wage Recurrent	549,931

# Vote:144

Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,884,794</b>
		Wage Recurrent	2,334,863
		Non Wage Recurrent	549,931
		AIA	0
		<b>GRAND TOTAL</b>	<b>174,106,369</b>
		Wage Recurrent	70,580,275
		Non Wage Recurrent	75,707,538
		GoU Development	27,818,556
		External Financing	0
		AIA	0

# Vote:144

## Uganda Police Force

### QUARTER 2: Revised Workplan

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

*Recurrent Programmes*

**Subprogram: 09 Information and Communication Technology**

*Outputs Provided*

**Output: 07 Administrative and Support Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	0	1,359,929	1,359,929
	211103 Allowances (Inc. Casuals, Temporary)	0	2,500	2,500
	221008 Computer supplies and Information Technology (IT)	30,000	83,375	113,375
	221009 Welfare and Entertainment	500	1,500	2,000
	221010 Special Meals and Drinks	0	83,333	83,333
	221011 Printing, Stationery, Photocopying and Binding	4,275	4,275	8,551
	221012 Small Office Equipment	44	3,250	3,294
	221017 Subscriptions	0	10,000	10,000
	222001 Telecommunications	0	1,271,525	1,271,524
	224004 Cleaning and Sanitation	2,086	2,086	4,173
	224005 Uniforms, Beddings and Protective Gear	5,728	5,728	11,457
	227001 Travel inland	1,220	22,500	23,720
	<b>Total</b>	<b>43,854</b>	<b>2,850,002</b>	<b>2,893,855</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>1,359,929</b>	<b>1,359,929</b>
	<b>Non Wage Recurrent</b>	<b>43,854</b>	<b>1,490,073</b>	<b>1,533,927</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:144

Uganda Police Force

## QUARTER 2: Revised Workplan

### Subprogram: 11 Research, Planning & Development

#### Outputs Provided

#### Output: 06 Policy and Planning

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	0	1,322,020	1,322,020
211103 Allowances (Inc. Casuals, Temporary)	0	2,500	2,500
221007 Books, Periodicals & Newspapers	1,423	1,423	2,846
221008 Computer supplies and Information Technology (IT)	0	38,010	38,010
221009 Welfare and Entertainment	750	1,500	2,250
221010 Special Meals and Drinks	0	106,430	106,430
221011 Printing, Stationery, Photocopying and Binding	92	17,188	17,280
221012 Small Office Equipment	150	678	828
224004 Cleaning and Sanitation	1,303	1,303	2,606
224005 Uniforms, Beddings and Protective Gear	3,114	3,114	6,228
227001 Travel inland	7,500	15,000	22,500
<b>Total</b>	<b>14,332</b>	<b>1,509,166</b>	<b>1,523,498</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>1,322,020</b>	<b>1,322,020</b>
<b>Non Wage Recurrent</b>	<b>14,332</b>	<b>187,145</b>	<b>201,478</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 16 Human Resource Management and Development

#### Outputs Provided

#### Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	44,104	27,504,538	27,548,642
211103 Allowances (Inc. Casuals, Temporary)	0	2,500	2,500
212102 Pension for General Civil Service	529,928	4,405,880	4,935,808
213001 Medical expenses (To employees)	0	25,000	25,000
213002 Incapacity, death benefits and funeral expenses	5,493	29,214	34,707
213004 Gratuity Expenses	57,242	1,837,479	1,894,721
221003 Staff Training	2,300,877	13,586,324	15,887,201
221004 Recruitment Expenses	368,960	368,960	737,920
221009 Welfare and Entertainment	875	875	1,750
221010 Special Meals and Drinks	128,520	314,128	442,648
221011 Printing, Stationery, Photocopying and Binding	13,100	67,500	80,600
221012 Small Office Equipment	0	3,250	3,250
221020 IPPS Recurrent Costs	6,250	6,250	12,500
223001 Property Expenses	0	250,000	250,000
224004 Cleaning and Sanitation	1,043	1,043	2,086
224005 Uniforms, Beddings and Protective Gear	13,626	13,626	27,252

# Vote:144

## Uganda Police Force

### QUARTER 2: Revised Workplan

227001 Travel inland	12,434	27,000	39,434
228001 Maintenance - Civil	59,400	88,000	147,400
<b>Total</b>	<b>3,541,852</b>	48,531,567	<b>52,073,419</b>
<b>Wage Recurrent</b>	<b>44,104</b>	27,504,538	27,548,642
<b>Non Wage Recurrent</b>	<b>3,497,748</b>	21,027,029	24,524,777
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:144

## Uganda Police Force

### QUARTER 2: Revised Workplan

#### Subprogram: 30 Finance and Support Services

#### Outputs Provided

#### Output: 07 Administrative and Support Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	0	117,382	117,382
211103 Allowances (Inc. Casuals, Temporary)	0	6,250	6,250
221008 Computer supplies and Information Technology (IT)	6,639	67,563	74,201
221009 Welfare and Entertainment	1,000	2,500	3,500
221010 Special Meals and Drinks	572,781	1,457,498	2,030,279
221011 Printing, Stationery, Photocopying and Binding	9,589	108,242	117,832
221012 Small Office Equipment	0	11,025	11,025
221016 IFMS Recurrent costs	0	7,505	7,505
224004 Cleaning and Sanitation	55,200	65,000	120,200
224005 Uniforms, Beddings and Protective Gear	6,646	17,786	24,433
227001 Travel inland	0	45,000	45,000
227003 Carriage, Haulage, Freight and transport hire	11,642	11,642	23,285
227004 Fuel, Lubricants and Oils	1,735,909	1,100,000	2,835,909
228002 Maintenance - Vehicles	217,739	174,497	392,236
228003 Maintenance – Machinery, Equipment & Furniture	65	59,540	59,605
<b>Total</b>	<b>2,617,211</b>	<b>3,251,431</b>	<b>5,868,642</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>117,382</b>	<b>117,382</b>
<b>Non Wage Recurrent</b>	<b>2,617,211</b>	<b>3,134,049</b>	<b>5,751,260</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:144

## Uganda Police Force

### QUARTER 2: Revised Workplan

#### Subprogram: 31 Internal Audit

##### Outputs Provided

#### Output: 07 Administrative and Support Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	16,527	17,004	33,531
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	1,750	1,750	3,500
221009 Welfare and Entertainment	1,500	1,500	3,000
221010 Special Meals and Drinks	0	613,359	613,359
221011 Printing, Stationery, Photocopying and Binding	8,750	8,750	17,500
224004 Cleaning and Sanitation	1,011	3,010	4,021
227001 Travel inland	13,020	30,000	43,020
227004 Fuel, Lubricants and Oils	230,000	750,000	980,000
<b>Total</b>	<b>272,557</b>	<b>1,427,374</b>	<b>1,699,931</b>
<i>Wage Recurrent</i>	<i>16,527</i>	<i>17,004</i>	<i>33,531</i>
<i>Non Wage Recurrent</i>	<i>256,031</i>	<i>1,410,369</i>	<i>1,666,400</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

##### Development Projects

#### Project: 1669 Retooling the Uganda Police Force

##### Capital Purchases

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

Item	Balance b/f	New Funds	Total
312207 Classified Assets	60,723,170	18,349,033	79,072,204
<b>Total</b>	<b>60,723,170</b>	<b>18,349,033</b>	<b>79,072,204</b>
<i>GoU Development</i>	<i>60,723,170</i>	<i>18,349,033</i>	<i>79,072,204</i>
<i>External Financing</i>	<i>0</i>	<i>18,349,033</i>	<i>18,349,033</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312207 Classified Assets	58,821,105	28,557,325	87,378,430
<b>Total</b>	<b>58,821,105</b>	<b>28,557,325</b>	<b>87,378,430</b>
<i>GoU Development</i>	<i>58,821,105</i>	<i>28,557,325</i>	<i>87,378,430</i>
<i>External Financing</i>	<i>0</i>	<i>28,557,325</i>	<i>28,557,325</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:144

Uganda Police Force

## QUARTER 2: Revised Workplan

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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	1,203,469	500,000	1,703,469
<b>Total</b>	<b>1,203,469</b>	<b>500,000</b>	<b>1,703,469</b>
<i>GoU Development</i>	<i>1,203,469</i>	<i>500,000</i>	<i>1,703,469</i>
<i>External Financing</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 32 Territorial and Specialised Policing

#### Recurrent Programmes

### Subprogram: 04 Police Operations

#### Outputs Provided

### Output: 01 Law and Order Management

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	5,729	4,001,298	4,007,027
211103 Allowances (Inc. Casuals, Temporary)	0	2,367	2,367
221009 Welfare and Entertainment	683	1,023	1,707
221010 Special Meals and Drinks	16,520	1,218,424	1,234,944
221011 Printing, Stationery, Photocopying and Binding	0	67,500	67,500
221012 Small Office Equipment	1,125	2,275	3,400
224004 Cleaning and Sanitation	2,493	32,493	34,985
224005 Uniforms, Beddings and Protective Gear	193,002	586,212	779,214
227001 Travel inland	51	96,497	96,548
227004 Fuel, Lubricants and Oils	0	600,000	600,000
228001 Maintenance - Civil	43,484	147,000	190,484
228002 Maintenance - Vehicles	328,020	200,666	528,686
<b>Total</b>	<b>591,106</b>	<b>6,955,755</b>	<b>7,546,862</b>
<i>Wage Recurrent</i>	<i>5,729</i>	<i>4,001,298</i>	<i>4,007,027</i>
<i>Non Wage Recurrent</i>	<i>585,378</i>	<i>2,954,457</i>	<i>3,539,835</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:144

Uganda Police Force

## QUARTER 2: Revised Workplan

### Subprogram: 21 Traffic Regulation and Road Safety

#### Outputs Provided

#### Output: 02 Traffic Management

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	0	544,529	544,529
211103 Allowances (Inc. Casuals, Temporary)	0	1,014	1,014
221009 Welfare and Entertainment	939	939	1,877
221010 Special Meals and Drinks	482,669	231,136	713,805
221011 Printing, Stationery, Photocopying and Binding	6,220	10,220	16,440
221012 Small Office Equipment	0	975	975
224004 Cleaning and Sanitation	626	626	1,252
224005 Uniforms, Beddings and Protective Gear	1,719	1,719	3,437
227001 Travel inland	0	40,785	40,785
227004 Fuel, Lubricants and Oils	1,123,073	0	1,123,073
<b>Total</b>	<b>1,615,245</b>	<b>831,942</b>	<b>2,447,187</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>544,529</b>	<b>544,529</b>
<b>Non Wage Recurrent</b>	<b>1,615,245</b>	<b>287,413</b>	<b>1,902,658</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 22 Foot and Motorized Patrols

#### Outputs Provided

#### Output: 01 Law and Order Management

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	74,156	11,658,984	11,733,140
211103 Allowances (Inc. Casuals, Temporary)	0	750	750
221009 Welfare and Entertainment	0	1,500	1,500
221010 Special Meals and Drinks	0	1,452,469	1,452,469
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	12,000
221012 Small Office Equipment	125	3,125	3,250
224004 Cleaning and Sanitation	1,728	41,728	43,456
224005 Uniforms, Beddings and Protective Gear	72,368	194,568	266,936
227001 Travel inland	0	37,000	37,000
227004 Fuel, Lubricants and Oils	2,500,000	750,000	3,250,000
228001 Maintenance - Civil	14,600	25,000	39,600
228002 Maintenance - Vehicles	0	195,000	195,000
<b>Total</b>	<b>2,668,976</b>	<b>14,366,125</b>	<b>17,035,101</b>
<b>Wage Recurrent</b>	<b>74,156</b>	<b>11,658,984</b>	<b>11,733,140</b>
<b>Non Wage Recurrent</b>	<b>2,594,821</b>	<b>2,707,140</b>	<b>5,301,961</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:144

## Uganda Police Force

### QUARTER 2: Revised Workplan

#### Subprogram: 23 Urban Crime Management

##### Outputs Provided

#### Output: 03 Kampala Metropolitan Police

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	27,669	5,213,796	5,241,465
211103 Allowances (Inc. Casuals, Temporary)	0	2,500	2,500
221009 Welfare and Entertainment	1,375	1,375	2,750
221010 Special Meals and Drinks	0	187,139	187,139
221011 Printing, Stationery, Photocopying and Binding	9,000	9,000	18,000
221012 Small Office Equipment	250	3,250	3,500
225002 Consultancy Services- Long-term	50,000	600,000	650,000
227001 Travel inland	0	15,000	15,000
227004 Fuel, Lubricants and Oils	1,400,000	0	1,400,000
<b>Total</b>	<b>1,488,294</b>	<b>6,032,060</b>	<b>7,520,354</b>
<b>Wage Recurrent</b>	<b>27,669</b>	<b>5,213,796</b>	<b>5,241,465</b>
<b>Non Wage Recurrent</b>	<b>1,460,625</b>	<b>818,264</b>	<b>2,278,889</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Subprogram: 24 Emergency & Rescue services

##### Outputs Provided

#### Output: 04 Fire Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	154,300	3,572,587	3,726,887
211103 Allowances (Inc. Casuals, Temporary)	0	750	750
221009 Welfare and Entertainment	1,062	1,063	2,125
221010 Special Meals and Drinks	130,640	358,307	488,947
221011 Printing, Stationery, Photocopying and Binding	2,375	2,375	4,750
221012 Small Office Equipment	65	563	628
224004 Cleaning and Sanitation	17,011	29,011	46,023
224005 Uniforms, Beddings and Protective Gear	56,728	93,728	150,457
226001 Insurances	90,849	0	90,849
227001 Travel inland	4,000	8,000	12,000
227004 Fuel, Lubricants and Oils	1,039,000	0	1,039,000
228001 Maintenance - Civil	6,250	6,250	12,500
228002 Maintenance - Vehicles	116,850	38,950	155,800
228003 Maintenance – Machinery, Equipment & Furniture	2,500	2,500	5,000
<b>Total</b>	<b>1,621,632</b>	<b>4,114,084</b>	<b>5,735,715</b>
<b>Wage Recurrent</b>	<b>154,300</b>	<b>3,572,587</b>	<b>3,726,887</b>
<b>Non Wage Recurrent</b>	<b>1,467,332</b>	<b>541,497</b>	<b>2,008,828</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:144

Uganda Police Force

## QUARTER 2: Revised Workplan

### Output: 05 Air wing Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	5,603	1,714,842	1,720,445
211103 Allowances (Inc. Casuals, Temporary)	0	85,355	85,355
221009 Welfare and Entertainment	686	986	1,673
221010 Special Meals and Drinks	0	75,659	75,659
221011 Printing, Stationery, Photocopying and Binding	3,090	3,090	6,180
221012 Small Office Equipment	55	381	436
224004 Cleaning and Sanitation	12,185	12,185	24,370
224005 Uniforms, Beddings and Protective Gear	33,455	33,455	66,909
226002 Licenses	8,075	8,075	16,150
227001 Travel inland	2,600	5,200	7,800
227004 Fuel, Lubricants and Oils	1,512,000	0	1,512,000
228001 Maintenance - Civil	2,625	2,625	5,250
228002 Maintenance - Vehicles	126,600	43,867	170,467
228003 Maintenance – Machinery, Equipment & Furniture	4,505	4,505	9,009
<b>Total</b>	<b>1,711,478</b>	<b>1,990,224</b>	<b>3,701,702</b>
<b>Wage Recurrent</b>	<b>5,603</b>	<b>1,714,842</b>	<b>1,720,445</b>
<b>Non Wage Recurrent</b>	<b>1,705,875</b>	<b>275,382</b>	<b>1,981,257</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Marine Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	1,191,533	1,500,487	2,692,020
211103 Allowances (Inc. Casuals, Temporary)	0	370	370
221009 Welfare and Entertainment	770	770	1,540
221010 Special Meals and Drinks	0	115,134	115,134
221011 Printing, Stationery, Photocopying and Binding	1,890	1,890	3,780
221012 Small Office Equipment	400	400	800
224004 Cleaning and Sanitation	11	15,311	15,321
224005 Uniforms, Beddings and Protective Gear	43,234	293,234	336,468
227001 Travel inland	0	12,000	12,000
227004 Fuel, Lubricants and Oils	1,016,620	0	1,016,620
228001 Maintenance - Civil	3,000	3,000	6,000
228002 Maintenance - Vehicles	56,400	18,800	75,200
228003 Maintenance – Machinery, Equipment & Furniture	2,500	2,500	5,000
<b>Total</b>	<b>2,316,357</b>	<b>1,963,895</b>	<b>4,280,252</b>
<b>Wage Recurrent</b>	<b>1,191,533</b>	<b>1,500,487</b>	<b>2,692,020</b>
<b>Non Wage Recurrent</b>	<b>1,124,825</b>	<b>463,408</b>	<b>1,588,233</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:144

Uganda Police Force

## QUARTER 2: Revised Workplan

### Subprogram: 25 National Projects Policing

#### Outputs Provided

#### Output: 07 Oil & Gas Policing

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	159,499	1,714,842	1,874,341
211103 Allowances (Inc. Casuals, Temporary)	0	370	370
221009 Welfare and Entertainment	770	770	1,540
221010 Special Meals and Drinks	0	66,667	66,667
221011 Printing, Stationery, Photocopying and Binding	1,140	1,140	2,280
221012 Small Office Equipment	400	400	800
224004 Cleaning and Sanitation	13,925	13,926	27,851
224005 Uniforms, Beddings and Protective Gear	8,234	58,233	66,467
227001 Travel inland	1,240	5,800	7,040
227004 Fuel, Lubricants and Oils	257,280	0	257,280
228002 Maintenance - Vehicles	56,159	18,720	74,878
<b>Total</b>	<b>498,647</b>	<b>1,880,867</b>	<b>2,379,514</b>
<b>Wage Recurrent</b>	<b>159,499</b>	<b>1,714,842</b>	<b>1,874,341</b>
<b>Non Wage Recurrent</b>	<b>339,148</b>	<b>166,025</b>	<b>505,173</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 08 Railway Police Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	164,013	1,270,569	1,434,582
211103 Allowances (Inc. Casuals, Temporary)	125	280	405
221009 Welfare and Entertainment	630	630	1,260
221010 Special Meals and Drinks	0	43,817	43,817
221011 Printing, Stationery, Photocopying and Binding	2,661	2,661	5,322
221012 Small Office Equipment	350	350	700
224004 Cleaning and Sanitation	1,460	1,460	2,921
224005 Uniforms, Beddings and Protective Gear	4,010	4,010	8,020
227001 Travel inland	4,100	8,200	12,300
227004 Fuel, Lubricants and Oils	252,000	0	252,000
228002 Maintenance - Vehicles	36,015	14,005	50,020
<b>Total</b>	<b>465,363</b>	<b>1,345,982</b>	<b>1,811,345</b>
<b>Wage Recurrent</b>	<b>164,013</b>	<b>1,270,569</b>	<b>1,434,582</b>
<b>Non Wage Recurrent</b>	<b>301,351</b>	<b>75,413</b>	<b>376,763</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Program: 33 Command and Control

# Vote:144

## Uganda Police Force

### QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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#### *Recurrent Programmes*

#### **Subprogram: 15 Human Rights & Legal Services**

#### *Outputs Provided*

#### **Output: 03 Legal Services**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	0	611,211	611,211
211103 Allowances (Inc. Casuals, Temporary)	0	1,371	1,371
213001 Medical expenses (To employees)	0	3,375	3,375
221001 Advertising and Public Relations	434	8,384	8,817
221007 Books, Periodicals & Newspapers	364	364	727
221008 Computer supplies and Information Technology (IT)	4,437	6,078	10,515
221009 Welfare and Entertainment	1,512	1,512	3,023
221010 Special Meals and Drinks	0	93,031	93,031
221011 Printing, Stationery, Photocopying and Binding	4,879	4,879	9,758
221012 Small Office Equipment	0	678	678
221017 Subscriptions	0	1,250	1,250
223003 Rent – (Produced Assets) to private entities	28,482	1,125,161	1,153,644
224004 Cleaning and Sanitation	2,020	2,020	4,039
224005 Uniforms, Beddings and Protective Gear	5,550	5,550	11,099
227001 Travel inland	12,896	27,920	40,816
228003 Maintenance – Machinery, Equipment & Furniture	1,271	2,706	3,977
282104 Compensation to 3rd Parties	4,727	0	4,727
<b>Total</b>	<b>66,571</b>	<b>1,895,488</b>	<b>1,962,060</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>611,211</b>	<b>611,211</b>
<b>Non Wage Recurrent</b>	<b>66,571</b>	<b>1,284,277</b>	<b>1,350,848</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:144

Uganda Police Force

## QUARTER 2: Revised Workplan

### Subprogram: 26 Police Management

#### Outputs Provided

#### Output: 01 Strategic Command and Guidance

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	0	797,496	797,496
211103 Allowances (Inc. Casuals, Temporary)	0	2,033	2,033
211104 Statutory salaries	431	40,927	41,358
213001 Medical expenses (To employees)	0	5,000	5,000
221001 Advertising and Public Relations	1,230	12,420	13,650
221008 Computer supplies and Information Technology (IT)	10,520	10,520	21,040
221009 Welfare and Entertainment	2,730	2,730	5,460
221010 Special Meals and Drinks	0	149,824	149,824
221011 Printing, Stationery, Photocopying and Binding	4,228	7,228	11,456
221012 Small Office Equipment	1,004	1,004	2,008
224003 Classified Expenditure	0	1,250,000	1,250,000
224004 Cleaning and Sanitation	992	2,992	3,984
224005 Uniforms, Beddings and Protective Gear	8,469	8,469	16,939
227001 Travel inland	12,930	74,434	87,364
227004 Fuel, Lubricants and Oils	1,071,367	0	1,071,367
228003 Maintenance – Machinery, Equipment & Furniture	4,009	4,009	8,018
282101 Donations	8,927	8,927	17,855
<b>Total</b>	<b>1,126,838</b>	<b>2,378,014</b>	<b>3,504,851</b>
<b>Wage Recurrent</b>	<b>431</b>	<b>838,423</b>	<b>838,854</b>
<b>Non Wage Recurrent</b>	<b>1,126,407</b>	<b>1,539,591</b>	<b>2,665,997</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:144

Uganda Police Force

## QUARTER 2: Revised Workplan

### Output: 02 Professional Standards

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	0	452,749	452,749
211103 Allowances (Inc. Casuals, Temporary)	0	1,016	1,016
213002 Incapacity, death benefits and funeral expenses	2,500	2,500	5,000
221001 Advertising and Public Relations	0	6,210	6,210
221008 Computer supplies and Information Technology (IT)	5,260	5,260	10,520
221009 Welfare and Entertainment	584	1,490	2,074
221010 Special Meals and Drinks	0	20,200	20,200
221011 Printing, Stationery, Photocopying and Binding	3,614	3,614	7,228
221012 Small Office Equipment	0	502	502
224004 Cleaning and Sanitation	1,496	1,496	2,992
224005 Uniforms, Beddings and Protective Gear	4,111	4,111	8,222
227001 Travel inland	4,300	50,000	54,300
227004 Fuel, Lubricants and Oils	359,994	0	359,994
<b>Total</b>	<b>381,859</b>	<b>549,149</b>	<b>931,007</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>452,749</b>	<b>452,749</b>
<b>Non Wage Recurrent</b>	<b>381,859</b>	<b>96,399</b>	<b>478,258</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects*

### Program: 34 Welfare and Infrastructure

*Recurrent Programmes*

### Subprogram: 27 Police Welfare



# Vote:144

## Uganda Police Force

### QUARTER 2: Revised Workplan

#### Outputs Provided

#### Output: 01 Health Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	0	1,379,691	1,379,691
211103 Allowances (Inc. Casuals, Temporary)	0	2,018	2,018
213001 Medical expenses (To employees)	11,362	222,500	233,862
213002 Incapacity, death benefits and funeral expenses	8,382	20,867	29,248
221001 Advertising and Public Relations	1,434	11,934	13,368
221009 Welfare and Entertainment	0	1,247	1,247
221010 Special Meals and Drinks	0	658,593	658,593
221011 Printing, Stationery, Photocopying and Binding	6,768	6,768	13,535
221012 Small Office Equipment	250	1,250	1,500
224001 Medical Supplies	10,180	10,180	20,360
224004 Cleaning and Sanitation	1,043	1,043	2,086
224005 Uniforms, Beddings and Protective Gear	1,864	1,864	3,728
224006 Agricultural Supplies	0	27,500	27,500
227001 Travel inland	4,684	44,024	48,709
227004 Fuel, Lubricants and Oils	489,651	0	489,651
<b>Total</b>	<b>535,618</b>	<b>2,389,477</b>	<b>2,925,095</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>1,379,691</b>	<b>1,379,691</b>
<b>Non Wage Recurrent</b>	<b>535,618</b>	<b>1,009,786</b>	<b>1,545,404</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:144

## Uganda Police Force

### QUARTER 2: Revised Workplan

#### Output: 02 Production

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	0	294,287	294,287
211103 Allowances (Inc. Casuals, Temporary)	0	661	661
213001 Medical expenses (To employees)	0	1,625	1,625
213002 Incapacity, death benefits and funeral expenses	3,894	92,286	96,181
221001 Advertising and Public Relations	2,387	4,037	6,423
221008 Computer supplies and Information Technology (IT)	3,419	3,419	6,838
221009 Welfare and Entertainment	715	969	1,684
221010 Special Meals and Drinks	0	473,039	473,039
221011 Printing, Stationery, Photocopying and Binding	432	2,349	2,781
221012 Small Office Equipment	0	826	826
224004 Cleaning and Sanitation	972	972	1,945
224005 Uniforms, Beddings and Protective Gear	2,672	2,672	5,344
227001 Travel inland	41	47,690	47,730
227004 Fuel, Lubricants and Oils	231,776	0	231,776
228003 Maintenance – Machinery, Equipment & Furniture	6,303	7,303	13,606
<b>Total</b>	<b>252,611</b>	<b>932,135</b>	<b>1,184,746</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>294,287</b>	<b>294,287</b>
<b>Non Wage Recurrent</b>	<b>252,611</b>	<b>637,848</b>	<b>890,459</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:144

Uganda Police Force

## QUARTER 2: Revised Workplan

### Output: 03 Uniforms, Logistics & Engineering

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	54,492	1,761,950	1,816,442
211103 Allowances (Inc. Casuals, Temporary)	0	2,500	2,500
221009 Welfare and Entertainment	1,323	1,323	2,645
221010 Special Meals and Drinks	0	4,317,961	4,317,961
221011 Printing, Stationery, Photocopying and Binding	9,310	21,691	31,001
221012 Small Office Equipment	0	3,000	3,000
223005 Electricity	0	3,760,151	3,760,151
223006 Water	100,000	2,772,500	2,872,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	103,826	123,826	227,653
224004 Cleaning and Sanitation	0	229,294	229,294
224005 Uniforms, Beddings and Protective Gear	2,008,753	4,994,064	7,002,817
227001 Travel inland	0	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	11,642	11,642	23,285
227004 Fuel, Lubricants and Oils	142,400	1,600,000	1,742,400
228001 Maintenance - Civil	144,198	198,138	342,336
228002 Maintenance - Vehicles	1,527,149	2,444,571	3,971,720
228003 Maintenance – Machinery, Equipment & Furniture	0	200,532	200,532
228004 Maintenance – Other	0	1,310,000	1,310,000
<b>Total</b>	<b>4,103,093</b>	<b>23,773,143</b>	<b>27,876,236</b>
<b>Wage Recurrent</b>	<b>54,492</b>	<b>1,761,950</b>	<b>1,816,442</b>
<b>Non Wage Recurrent</b>	<b>4,048,601</b>	<b>22,011,193</b>	<b>26,059,794</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

### Project: 0385 Assistance to Uganda Police

### Capital Purchases

### Output: 71 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of Capital work	12,735	2,422	15,157
311101 Land	1,786,094	741,250	2,527,344
<b>Total</b>	<b>1,798,829</b>	<b>743,672</b>	<b>2,542,501</b>
<b>GoU Development</b>	<b>1,798,829</b>	<b>743,672</b>	<b>2,542,501</b>
<b>External Financing</b>	<b>0</b>	<b>743,672</b>	<b>743,672</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:144

Uganda Police Force

## QUARTER 2: Revised Workplan

### Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of Capital work	26,338	6,054	32,392
312101 Non-Residential Buildings	9,773,168	8,924,806	18,697,974
312102 Residential Buildings	9,715,025	8,174,650	17,889,675
<b>Total</b>	<b>19,514,532</b>	<b>17,105,509</b>	<b>36,620,041</b>
<i>GoU Development</i>	<i>19,514,532</i>	<i>17,105,509</i>	<i>36,620,041</i>
<i>External Financing</i>	<i>0</i>	<i>17,105,509</i>	<i>17,105,509</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312207 Classified Assets	560,357	106,548	666,905
<b>Total</b>	<b>560,357</b>	<b>106,548</b>	<b>666,905</b>
<i>GoU Development</i>	<i>560,357</i>	<i>106,548</i>	<i>666,905</i>
<i>External Financing</i>	<i>0</i>	<i>106,548</i>	<i>106,548</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312207 Classified Assets	63,231	12,023	75,254
<b>Total</b>	<b>63,231</b>	<b>12,023</b>	<b>75,254</b>
<i>GoU Development</i>	<i>63,231</i>	<i>12,023</i>	<i>75,254</i>
<i>External Financing</i>	<i>0</i>	<i>12,023</i>	<i>12,023</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 35 Crime Prevention and Investigation Management

Recurrent Programmes

# Vote:144

Uganda Police Force

## QUARTER 2: Revised Workplan

### Subprogram: 06 Counter Terrorism

#### Outputs Provided

#### Output: 04 Residual Terrorism Management

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	12,892	2,859,643	2,872,535
211103 Allowances (Inc. Casuals, Temporary)	0	2,500	2,500
221001 Advertising and Public Relations	21,038	12,500	33,538
221008 Computer supplies and Information Technology (IT)	0	29,250	29,250
221009 Welfare and Entertainment	2,089	2,089	4,177
221010 Special Meals and Drinks	83,764	274,760	358,524
221011 Printing, Stationery, Photocopying and Binding	8,648	10,648	19,296
221012 Small Office Equipment	2,200	3,200	5,400
224003 Classified Expenditure	0	427,000	427,000
224004 Cleaning and Sanitation	3,732	3,732	7,465
224005 Uniforms, Beddings and Protective Gear	10,248	10,248	20,496
227001 Travel inland	0	35,105	35,105
228003 Maintenance – Machinery, Equipment & Furniture	7,500	7,500	15,000
<b>Total</b>	<b>152,110</b>	<b>3,678,174</b>	<b>3,830,284</b>
<b>Wage Recurrent</b>	<b>12,892</b>	<b>2,859,643</b>	<b>2,872,535</b>
<b>Non Wage Recurrent</b>	<b>139,218</b>	<b>818,531</b>	<b>957,750</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Uganda Police Force

## QUARTER 2: Revised Workplan

Subprogram: 18 Crime investigations, Forensics and Canine Services

Outputs Provided

Output: 02 Crime Management

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	7,037,892	8,035,952	15,073,844
211103 Allowances (Inc. Casuals, Temporary)	0	107,847	107,847
221001 Advertising and Public Relations	0	16,370	16,370
221008 Computer supplies and Information Technology (IT)	8,175	13,125	21,300
221009 Welfare and Entertainment	868	1,462	2,330
221010 Special Meals and Drinks	251,000	514,103	765,103
221011 Printing, Stationery, Photocopying and Binding	0	73,701	73,701
221012 Small Office Equipment	1,250	3,250	4,500
224001 Medical Supplies	37,345	125,000	162,345
224003 Classified Expenditure	0	750,000	750,000
224004 Cleaning and Sanitation	1,567	27,867	29,434
224005 Uniforms, Beddings and Protective Gear	75,842	105,842	181,684
227001 Travel inland	3,916	262,464	266,380
227004 Fuel, Lubricants and Oils	182,816	0	182,816
228001 Maintenance - Civil	5,084	5,084	10,169
228002 Maintenance - Vehicles	8,297	2,766	11,063
228003 Maintenance – Machinery, Equipment & Furniture	0	54,384	54,384
<b>Total</b>	<b>7,614,053</b>	<b>10,099,218</b>	<b>17,713,271</b>
<b>Wage Recurrent</b>	<b>7,037,892</b>	<b>8,035,952</b>	<b>15,073,844</b>
<b>Non Wage Recurrent</b>	<b>576,161</b>	<b>2,063,266</b>	<b>2,639,427</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Uganda Police Force

### QUARTER 2: Revised Workplan

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

##### Outputs Provided

#### Output: 03 Cross Border Criminal Investigations

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	656,274	1,407,037	2,063,311
211103 Allowances (Inc. Casuals, Temporary)	0	250,013	250,013
221009 Welfare and Entertainment	1,375	1,375	2,750
221010 Special Meals and Drinks	0	37,854	37,854
221011 Printing, Stationery, Photocopying and Binding	8,000	10,000	18,000
221012 Small Office Equipment	0	3,250	3,250
224004 Cleaning and Sanitation	2,739	2,739	5,479
224005 Uniforms, Beddings and Protective Gear	2,864	2,864	5,728
227001 Travel inland	0	17,000	17,000
227004 Fuel, Lubricants and Oils	776,215	0	776,215
<b>Total</b>	<b>1,447,467</b>	<b>1,732,133</b>	<b>3,179,600</b>
<b>Wage Recurrent</b>	<b>656,274</b>	<b>1,407,037</b>	<b>2,063,311</b>
<b>Non Wage Recurrent</b>	<b>791,194</b>	<b>325,096</b>	<b>1,116,289</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Uganda Police Force

### QUARTER 2: Revised Workplan

#### Outputs Funded

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

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

#### Subprogram: 20 Anti Stock Theft

#### Outputs Provided

#### Output: 02 Crime Management

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	23,391	7,961,223	7,984,614
211103 Allowances (Inc. Casuals, Temporary)	0	750	750
221009 Welfare and Entertainment	1,800	1,800	3,600
221010 Special Meals and Drinks	0	467,679	467,679
221011 Printing, Stationery, Photocopying and Binding	1,400	8,000	9,400
221012 Small Office Equipment	0	3,125	3,125
224004 Cleaning and Sanitation	7,242	39,642	46,883
224005 Uniforms, Beddings and Protective Gear	108,840	178,840	287,679
227001 Travel inland	17,180	35,000	52,180
227004 Fuel, Lubricants and Oils	1,100,000	0	1,100,000
228001 Maintenance - Civil	15,000	15,000	30,000
228002 Maintenance - Vehicles	315,603	185,300	500,903
<b>Total</b>	<b>1,590,455</b>	<b>8,896,359</b>	<b>10,486,814</b>
<i>Wage Recurrent</i>	<i>23,391</i>	<i>7,961,223</i>	<i>7,984,614</i>
<i>Non Wage Recurrent</i>	<i>1,567,064</i>	<i>935,135</i>	<i>2,502,200</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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Uganda Police Force

## QUARTER 2: Revised Workplan

### Subprogram: 28 Crime Intelligence

*Outputs Provided*

#### Output: 01 Crime Prevention

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	14,810	2,400,692	2,415,502
211103 Allowances (Inc. Casuals, Temporary)	0	2,500	2,500
221001 Advertising and Public Relations	0	23,500	23,500
221009 Welfare and Entertainment	639	2,089	2,727
221010 Special Meals and Drinks	0	1,883,599	1,883,599
221011 Printing, Stationery, Photocopying and Binding	400	35,000	35,400
221012 Small Office Equipment	2,250	3,250	5,500
224003 Classified Expenditure	0	6,753,175	6,753,175
224004 Cleaning and Sanitation	6,232	6,232	12,465
224005 Uniforms, Beddings and Protective Gear	12,748	12,748	25,496
227001 Travel inland	139	239	378
227004 Fuel, Lubricants and Oils	1,494,984	750,000	2,244,984
<b>Total</b>	<b>1,532,201</b>	<b>11,873,024</b>	<b>13,405,226</b>
<b>Wage Recurrent</b>	<b>14,810</b>	<b>2,400,692</b>	<b>2,415,502</b>
<b>Non Wage Recurrent</b>	<b>1,517,391</b>	<b>9,472,332</b>	<b>10,989,723</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Crime Management

Item	Balance b/f	New Funds	Total
227004 Fuel, Lubricants and Oils	0	850,000	850,000
<b>Total</b>	<b>0</b>	<b>850,000</b>	<b>850,000</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>0</b>	<b>850,000</b>	<b>850,000</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Uganda Police Force

## QUARTER 2: Revised Workplan

### Subprogram: 29 Community Policing

#### Outputs Provided

#### Output: 01 Crime Prevention

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	571,849	2,906,712	3,478,561
211103 Allowances (Inc. Casuals, Temporary)	0	2,500	2,500
221001 Advertising and Public Relations	0	7,000	7,000
221009 Welfare and Entertainment	3,292	12,994	16,286
221010 Special Meals and Drinks	860,600	1,284,343	2,144,943
221011 Printing, Stationery, Photocopying and Binding	6,000	9,000	15,000
221012 Small Office Equipment	0	3,675	3,675
224003 Classified Expenditure	0	250,013	250,013
224004 Cleaning and Sanitation	105,886	70,102	175,988
224005 Uniforms, Beddings and Protective Gear	143,354	480,054	623,408
227001 Travel inland	4,676	25,046	29,722
227004 Fuel, Lubricants and Oils	1,202,341	1,100,000	2,302,341
<b>Total</b>	<b>2,897,998</b>	<b>6,151,440</b>	<b>9,049,437</b>
<b>Wage Recurrent</b>	<b>571,849</b>	<b>2,906,712</b>	<b>3,478,561</b>
<b>Non Wage Recurrent</b>	<b>2,326,149</b>	<b>3,244,727</b>	<b>5,570,876</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

<b>GRAND TOTAL</b>	<b>183,852,473</b>	<b>237,689,835</b>	<b>421,542,308</b>
<b>Wage Recurrent</b>	<b>10,215,162</b>	<b>92,422,381</b>	<b>102,637,542</b>
<b>Non Wage Recurrent</b>	<b>30,952,619</b>	<b>79,893,344</b>	<b>110,845,963</b>
<b>GoU Development</b>	<b>142,684,693</b>	<b>65,374,110</b>	<b>208,058,803</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>