

# Vote:144

Uganda Police Force

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	369.690	173.218	127.519	46.9%	34.5%	73.6%
Non Wage	263.265	186.554	130.747	70.9%	49.7%	70.1%
Dev. GoU	267.763	235.877	58.058	88.1%	21.7%	24.6%
Ext. Fin.	63.328	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>900.718</b>	<b>595.649</b>	<b>316.324</b>	<b>66.1%</b>	<b>35.1%</b>	<b>53.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>964.046</b>	<b>595.649</b>	<b>316.324</b>	<b>61.8%</b>	<b>32.8%</b>	<b>53.1%</b>
Arrears	22.885	49.545	48.071	216.5%	210.1%	97.0%
<b>Total Budget</b>	<b>986.931</b>	<b>645.193</b>	<b>364.395</b>	<b>65.4%</b>	<b>36.9%</b>	<b>56.5%</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>645.193</b>	<b>364.395</b>	<b>65.4%</b>	<b>36.9%</b>	<b>56.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>964.046</b>	<b>595.649</b>	<b>316.324</b>	<b>61.8%</b>	<b>32.8%</b>	<b>53.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1225 General administration, planning, policy and support services	475.06	296.47	127.18	62.4%	26.8%	42.9%
Program: 1232 Territorial and Specialised Policing	168.52	91.14	62.70	54.1%	37.2%	68.8%
Program: 1233 Command and Control	22.37	12.85	11.22	57.4%	50.1%	87.3%
Program: 1234 Welfare and Infrastructure	150.68	106.06	57.81	70.4%	38.4%	54.5%
Program: 1235 Crime Prevention and Investigation Management	147.41	89.13	57.42	60.5%	39.0%	64.4%
<b>Total for Vote</b>	<b>964.05</b>	<b>595.65</b>	<b>316.32</b>	<b>61.8%</b>	<b>32.8%</b>	<b>53.1%</b>

### Matters to note in budget execution

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Lack of operations and Maintenance (O&M) facilities (Mariner, Hanger and vehicle maintenance center) affects mobility and functionality of transport and specialized equipment.

Outstanding bills brought forward from the previous financial year had the first call on budget releases and therefore substantially reduced the recurrent budget available for operations in the quarter.

Unstable exchange rates affected contractual obligations paid in foreign currency

Inability to pay debts accruing from policing of unforeseen exigencies leading to accumulation of arrears especially on meals, fuel and other vehicle running costs, information gathering activities and other administrative costs.

Feeding of personnel in operations & the accompanying expenditure on fuel, vehicle maintenance and related items.

Threats of terror attacks.

COVID-19 related operations to ensure adherence to the guidelines

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
<b>Program 1225 General administration, planning, policy and support services</b>	
<b>0.140 Bn Shs</b>	<b>SubProgram/Project :09 Information and Communication Technology</b>
	Reason: Awaiting deliveries of uniform materials, stationery, food stuffs, subscription bills before processing payments
<i>Items</i>	
<b>76,432,262.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Awaiting deliveries of food items under framework contract
<b>23,720,000.000 UShs</b>	227001 Travel inland
	Reason: Beneficiaries lists were submitted late for processing of funds to personal accounts
<b>11,456,725.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting deliveries of uniform materials
<b>10,000,000.000 UShs</b>	221017 Subscriptions
	Reason: Bills were being awaited from end-users
<b>8,550,725.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Deliveries of stationery were awaited after issue of LPOs
<b>0.189 Bn Shs</b>	<b>SubProgram/Project :11 Research, Planning &amp; Development</b>
	Reason: Awaiting deliveries of uniform materials, stationery, food stuffs, computer accessories before processing payments
<i>Items</i>	
<b>106,430,100.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Deliveries of food items were being awaited under framework contract
<b>38,010,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Deliveries of computer accessories were being awaited under framework contract
<b>17,279,750.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Deliveries of stationery were awaited after issue of LPOs

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<b>15,000,000.000 UShs</b>	227001 Travel inland	Reason: The end-users delayed to submit the names of beneficiaries to facilitate processing of funds to respective individual accounts
<b>6,228,400.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear	Reason: Awaiting deliveries of uniform materials
<b>7.950 Bn Shs</b>	<i>SubProgram/Project :16 Human Resource Management and Development</i>	
	Reason: Also, Requisitions for the funds delayed as new modalities amidst covid-19 pandemic were being incorporated into the recruitment Implementation plan	
<i>Items</i>		
<b>7,126,014,971.000 UShs</b>	221003 Staff Training	Reason: Delivery of scholastic materials and food at the Police Training Schools was being awaited before processing payments
<b>595,634,600.000 UShs</b>	221004 Recruitment Expenses	Reason: Requisitions for the funds delayed as new modalities amidst covid-19 pandemic were being incorporated into the recruitment Implementation plan
<b>128,224,000.000 UShs</b>	228001 Maintenance - Civil	Reason: Awaiting delivery of building materials under framework contract
<b>52,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding	Reason: Deliveries of stationery were awaited after issue of LPOs
<b>27,251,718.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear	Reason: Awaiting delivery of uniform materials
<b>2.604 Bn Shs</b>	<i>SubProgram/Project :30 Finance and Support Services</i>	
	Reason: Awaiting delivery of sanitation consumables, fuels, computer accessories, food stuffs, stationery before effecting payments	
<i>Items</i>		
<b>1,239,990,838.000 UShs</b>	221010 Special Meals and Drinks	Reason: Awaiting delivery of foodstuffs to effect payments
<b>1,100,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils	Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment
<b>117,511,585.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding	Reason: Deliveries of stationery were awaited after issue of LPOs
<b>63,404,032.000 UShs</b>	221008 Computer supplies and Information Technology (IT)	Reason: Deliveries of computer accessories were being awaited under framework contract
<b>31,572,200.000 UShs</b>	224004 Cleaning and Sanitation	Reason: Awaiting delivery of sanitation consumables under framework contract
<b>1.381 Bn Shs</b>	<i>SubProgram/Project :31 Internal Audit</i>	

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	Reason: Awaiting delivery of food stuffs, stationery, sanitation materials, fuel, oils & lubricants before effecting payment
<b>Items</b>	
<b>750,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment
<b>609,423,100.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Awaiting delivery of foodstuffs to effect payments
<b>17,500,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Deliveries of stationery were awaited after issue of LPOs
<b>4,020,825.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Awaiting delivery of sanitation consumables under framework contract
<b>150.602 Bn Shs</b>	<b>SubProgram/Project :1669 Retooling the Uganda Police Force</b>
	Reason: Awaiting full delivery of equipment prior to payments and Timber undergoing processing for manufacture of furniture
<b>Items</b>	
<b>149,838,309,006.000 UShs</b>	312207 Classified Assets
	Reason: Awaiting full delivery of equipment prior to payments
<b>763,489,247.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Timber undergoing processing for manufacture of furniture
<b>Program 1232 Territorial and Specialised Policing</b>	
<b>1.761 Bn Shs</b>	<b>SubProgram/Project :04 Police Operations</b>
	Reason: Awaiting delivery of uniform materials, fuels, vehicle spare parts, building materials before effecting payments
<b>Items</b>	
<b>729,493,609.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniform materials
<b>600,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment
<b>182,415,570.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Awaiting delivery of spare parts under framework contract
<b>119,772,400.000 UShs</b>	228001 Maintenance - Civil
	Reason: Awaiting delivery of building materials under framework contract
<b>96,548,046.000 UShs</b>	227001 Travel inland
	Reason: The end-users delayed to submit the names of the duty bearers for payment
<b>1.164 Bn Shs</b>	<b>SubProgram/Project :21 Traffic Regulation and Road Safety</b>

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	Reason: Awaiting delivery of sanitation consumables, stationery, fuels, uniform materials before effecting payments
<b>Items</b>	
<b>1,111,238,938.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment
<b>30,784,500.000 UShs</b>	227001 Travel inland
	Reason: The end-users delayed to submit the names of the duty bearers for payment
<b>16,440,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Awaiting delivery of ordered stationery under framework contract
<b>3,437,072.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniform materials
<b>1,251,813.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Awaiting delivery of sanitation consumables under framework contract
<b>2.224 Bn Shs</b>	<b>SubProgram/Project :22 Foot and Motorized Patrols</b>
	Reason: Awaiting delivery of fuel, oils & lubricants, foodstuffs and firewood, sanitation consumables, uniform materials, stationery before effecting payment
<b>Items</b>	
<b>1,177,282,300.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Awaiting delivery of foodstuffs and firewood
<b>750,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment
<b>247,335,701.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniform materials
<b>33,455,925.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Awaiting delivery of sanitation consumables under framework contract
<b>12,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Awaiting delivery of ordered stationery under framework contract
<b>2.081 Bn Shs</b>	<b>SubProgram/Project :23 Urban Crime Management</b>
	Reason: Awaiting delivery of fuel, stationery, small office equipment as well as consultancy services before effecting payment
<b>Items</b>	
<b>1,394,822,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Awaiting delivery of fuel before effecting payment
<b>650,000,000.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: Awaiting conclusion of the contracting and provision of services

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<b>18,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Awaiting delivery of stationery before effecting payment
<b>14,480,000.000 UShs</b>	227001 Travel inland
	Reason: The end-users delayed to submit the names of the duty bearers for payment
<b>3,500,000.000 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>3.752 Bn Shs</b>	<b><i>SubProgram/Project :24 Emergency &amp; Rescue services</i></b>
	Reason: Awaiting delivery of fuel, oils & lubricants, uniform materials, sanitation consumables, food stuffs, vehicle spares before effecting payment
<i>Items</i>	
<b>2,256,025,328.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment
<b>553,834,038.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniform materials
<b>445,495,282.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Awaiting delivery of foodstuffs and firewood
<b>368,716,645.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Awaiting delivery of vehicle spares before effecting payment
<b>70,423,508.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Awaiting delivery of sanitation consumables under framework contract
<b>0.177 Bn Shs</b>	<b><i>SubProgram/Project :25 National Projects Policing</i></b>
	Reason: Awaiting delivery of stationery, uniform materials, Vehicle spares, sanitation consumables, before effecting payment
<i>Items</i>	
<b>74,486,366.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniform materials
<b>69,897,865.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Awaiting delivery of motor vehicle spares before effecting payment
<b>15,470,867.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Awaiting delivery of sanitation consumables under framework contract
<b>7,601,599.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Awaiting delivery of stationery before effecting payment
<b>7,202,400.000 UShs</b>	227001 Travel inland

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Reason: The end-users delayed to submit the names of the duty bearers for payment	
<b>Program 1233 Command and Control</b>	
<b>0.140 Bn Shs</b>	<b>SubProgram/Project :15 Human Rights &amp; Legal Services</b>
Reason: Awaiting delivery of computer accessories, stationery, food stuffs, uniform materials before effecting payment	
<i>Items</i>	
<b>83,571,200.000 UShs</b>	221010 Special Meals and Drinks
Reason: Awaiting deliveries of food items under framework contract	
<b>11,760,000.000 UShs</b>	227001 Travel inland
Reason: Beneficiaries' lists were submitted late for processing of funds to personal accounts	
<b>11,099,415.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting deliveries of uniform materials	
<b>10,514,999.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Awaiting delivery of computer accessories after issue of call off orders before effecting payment	
<b>9,757,800.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Deliveries of stationery were awaited after issue of LPOs	
<b>1.230 Bn Shs</b>	<b>SubProgram/Project :26 Police Management</b>
Reason: Awaiting delivery of fuel, uniform materials, computer accessories, before effecting payment	
<i>Items</i>	
<b>969,704,770.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel before effecting payment	
<b>128,734,172.000 UShs</b>	227001 Travel inland
Reason: The end-users delayed to submit the names of beneficiaries to facilitate processing of funds to respective individual accounts	
<b>26,560,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Awaiting delivery of computer accessories after issue of call off orders	
<b>25,160,400.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniform materials	
<b>19,860,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Bills awaited from advertising agents before effecting payment	
<b>Program 1234 Welfare and Infrastructure</b>	
<b>14.245 Bn Shs</b>	<b>SubProgram/Project :27 Police Welfare</b>
Reason: Awaiting delivery of fuel, oils & lubricants, electricity bills, food stuffs, sanitation consumables, uniform materials before effecting payment	
<i>Items</i>	

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<b>6,743,779,976.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniform materials
<b>2,418,640,725.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Awaiting delivery of food stuffs
<b>2,406,488,122.000 UShs</b>	223005 Electricity
	Reason: Awaiting bills to effect payment
<b>2,089,651,230.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment
<b>179,825,474.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Awaiting delivery of sanitation consumables under framework contract
<b>27.218 Bn Shs</b>	<b>SubProgram/Project :0385 Assistance to Uganda Police</b>
	Reason: Delivery of building materials awaited under force on account, Certificates of completion, bills for processing Titling and survey reports, equipment before effecting payment
<i>Items</i>	
<b>12,200,340,257.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Delivery of building materials awaited under force on account
<b>11,847,828,128.000 UShs</b>	312102 Residential Buildings
	Reason: Awaiting Certificates of completion to effect payments
<b>2,388,253,096.000 UShs</b>	311101 Land
	Reason: Awaiting bills for processing Titling and survey reports under framework arrangements to effect payment
<b>742,158,799.000 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: Due to the pandemic, the end-user delayed to submit the names of beneficiaries that were to carry out the activities
<b>Program 1235 Crime Prevention and Investigation Management</b>	
<b>0.058 Bn Shs</b>	<b>SubProgram/Project :06 Counter Terrorism</b>
	Reason: Awaiting delivery of uniform materials, advertising bills, small office equipment, welfare items before effecting payment
<i>Items</i>	
<b>20,495,600.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniform materials before effecting payment
<b>15,105,000.000 UShs</b>	227001 Travel inland
	Reason: The end-users delayed to submit the names of the duty bearers for payment



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<b>12,993,700.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Bills awaited from advertising agents
<b>4,177,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Awaiting delivery of ordered refreshments
<b>3,200,000.000 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>0.676 Bn Shs</b>	<i>SubProgram/Project :18 Crime investigations, Forensics and Canine Services</i>
	Reason: Awaiting delivery of medical supplies, uniform materials, computer accessories before effecting payment
<i>Items</i>	
<b>264,780,200.000 UShs</b>	227001 Travel inland
	Reason: Delayed requisition from end users
<b>181,684,100.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniform materials
<b>157,365,000.000 UShs</b>	224001 Medical Supplies
	Reason: Awaiting delivery of medical supplies before effecting payment
<b>21,300,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Awaiting delivery of computer accessories after issue of call off orders before effecting payment
<b>16,370,000.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Bills awaited from advertising agents
<b>0.049 Bn Shs</b>	<i>SubProgram/Project :19 International Police and Cross Border Relations</i>
	Reason: Awaiting delivery of ordered stationery, uniform materials, sanitation consumables, small office equipment before effecting payment
<i>Items</i>	
<b>18,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Awaiting delivery of ordered stationery under framework contract
<b>17,000,000.000 UShs</b>	227001 Travel inland
	Reason: The end-users delayed to submit the names of beneficiaries to facilitate processing of funds to respective individual accounts
<b>5,728,400.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniform materials
<b>5,478,825.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Awaiting delivery of sanitation consumables under framework contract
<b>3,250,000.000 UShs</b>	221012 Small Office Equipment

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	Reason: The funds will be paid after delivery of various small office equipment that was already ordered and awaiting delivery	
<b>0.391 Bn Shs</b>	<b>SubProgram/Project :20 Anti Stock Theft</b>	
	Reason: Awaiting delivery of building materials, uniform materials, stationery, sanitation consumables before effecting payment	
<b>Items</b>		
<b>287,679,200.000 UShs</b>	224005	Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniform materials	
<b>30,000,000.000 UShs</b>	228001	Maintenance - Civil
	Reason: Awaiting delivery of building materials under framework contract	
<b>29,883,125.000 UShs</b>	224004	Cleaning and Sanitation
	Reason: Awaiting delivery of sanitation consumables under framework contract	
<b>27,000,000.000 UShs</b>	227001	Travel inland
	Reason: The end-users delayed to submit the names of the duty bearers for payment	
<b>9,400,000.000 UShs</b>	221011	Printing, Stationery, Photocopying and Binding
	Reason: Awaiting delivery of ordered stationery under framework contract	
<b>3.327 Bn Shs</b>	<b>SubProgram/Project :28 Crime Intelligence</b>	
	Reason: Awaiting delivery of fuel, oils & lubricants, ordered stationery, food stuffs, uniform materials before effecting payment	
<b>Items</b>		
<b>1,863,578,938.000 UShs</b>	227004	Fuel, Lubricants and Oils
	Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
<b>1,389,803,425.000 UShs</b>	221010	Special Meals and Drinks
	Reason: Awaiting delivery of foodstuffs and firewood	
<b>25,495,600.000 UShs</b>	224005	Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniform materials	
<b>23,500,000.000 UShs</b>	221001	Advertising and Public Relations
	Reason: Awaiting bills from advertising agents before effecting payments	
<b>14,965,600.000 UShs</b>	221011	Printing, Stationery, Photocopying and Binding
	Reason: Awaiting delivery of ordered stationery under framework contract	
<b>3.650 Bn Shs</b>	<b>SubProgram/Project :29 Community Policing</b>	
	Reason: Awaiting delivery of fuel, oils & lubricants, foodstuffs and firewood, uniform materials, sanitation consumables before effecting payment	
<b>Items</b>		
<b>1,739,752,750.000 UShs</b>	221010	Special Meals and Drinks

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	Reason: Awaiting delivery of foodstuffs and firewood
<b>1,176,480,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment
<b>623,408,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniform materials before effecting payment
<b>59,236,148.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Awaiting delivery of sanitation consumables under framework contract
<b>29,721,500.000 UShs</b>	227001 Travel inland
	Reason: The end-users delayed to submit the names of the duty bearers for payment
<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 Q2</b>
Police: Population Ratio	Ratio	1:765	1:812
<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 Q2</b>
Accident fatality rate	Number	9.8	4.4
Average time taken to respond to emergencies (Minutes)	Number	16	22
<b>Programme : 33 Command and Control</b>			
<b>Responsible Officer: Accounting Officer</b>			

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## QUARTER 2: Highlights of Vote Performance

<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 Q2</b>
Proportion of public satisfied with police services	Percentage	76%	72%
<b>Programme : 34 Welfare and Infrastructure</b>			
<b>Responsible Officer: Accounting Officer</b>			
<b>Programme Outcome: Welfare of police fraternity improved</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Infrastructure and access to JLOS services enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
% of entitled staff housed	Percentage	21.4%	19.88%
<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 Q2</b>
Crime rate	Number	529	224.04

**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 Q2</b>
No. of police units with functional basic ICT systems	Number	500	320
<b>Sub Programme : 11 Research, Planning &amp; Development</b>			

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<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 Q2</b>
Level of implementation of strategic plan	Percentage	25%	7%
No of administrative data sets compiled	Number	4	2
Number of policies developed	Number	4	2
<b>Sub Programme : 16 Human Resource Management and Development</b>			
<b>KeyOutPut : 19 Human Resource Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of police personnel trained.	Number	7000	16343
Attrition Rate	Percentage	1.86%	0.58%
<b>Sub Programme : 31 Internal Audit</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 Q2</b>
No. of audit reports produced.	Number	4	2
<b>Programme : 32 Territorial and Specialised Policing</b>			
<b>Sub Programme : 04 Police Operations</b>			
<b>KeyOutPut : 01 Law and Order Management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of inspection reports implemented	Number	600	332
<b>Sub Programme : 21 Traffic Regulation and Road Safety</b>			
<b>KeyOutPut : 02 Traffic Management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of drivers charged in court for traffic offences.	Number	9000	3899
<b>Sub Programme : 22 Foot and Motorized Patrols</b>			
<b>KeyOutPut : 01 Law and Order Management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of beats covered	Number	2900	2900
<b>Sub Programme : 23 Urban Crime Management</b>			

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<b>KeyOutputPut : 03 Kampala Metropolitan Police</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of personnel deployed in KMP	Number	7000	6663
<b>Sub Programme : 24 Emergency &amp; Rescue services</b>			
<b>KeyOutputPut : 04 Fire Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of emergencies responded	Number	600	506
<b>KeyOutputPut : 06 Marine Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of emergencies responded	Number	120	30
<b>Sub Programme : 25 National Projects Policing</b>			
<b>KeyOutputPut : 07 Oil &amp; Gas Policing</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of installations secured	Number	20	46
<b>KeyOutputPut : 08 Railway Police Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
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>KeyOutputPut : 03 Legal Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of reported human rights violations	Number	450	211
No. of police officers and family members attended to.	Number	35000	155228
<b>Sub Programme : 26 Police Management</b>			
<b>KeyOutputPut : 01 Strategic Command and Guidance</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of inspections carried out.	Number	180	198
No. of disciplinary cases tried	Number	350	132

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<b>KeyOutPut : 02 Professional Standards</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of public complaints resolved	Number	500	409
<b>Programme : 34 Welfare and Infrastructure</b>			
<b>Sub Programme : 27 Police Welfare</b>			
<b>KeyOutPut : 02 Production</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of staff benefiting from IGAs.	Number	5000	1188
<b>KeyOutPut : 03 Uniforms, Logistics &amp; Engineering</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
% of logistical needs met	Number	0.5	0.305
<b>Programme : 35 Crime Prevention and Investigation Management</b>			
<b>Sub Programme : 06 Counter Terrorism</b>			
<b>KeyOutPut : 04 Residual Terrorism Management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
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>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of investigated crimes sanctioned by DPP	Number	55000	34249
No. of backlog cases cleared in the system	Number	20000	3920
<b>Sub Programme : 19 International Police and Cross Border Relations</b>			
<b>KeyOutPut : 03 Cross Border Criminal Investigations</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
% of international resolutions implemented	Percentage	50%	8%
<b>Sub Programme : 20 Anti Stock Theft</b>			
<b>KeyOutPut : 02 Crime Management</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Proportion of stolen animals recovered	Percentage	84%	30%

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<b>Sub Programme : 28 Crime Intelligence</b>			
<b>KeyOutPut : 01 Crime Prevention</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of Villages crime - mapped	Number	500	121
Number of likely criminal incidents averted	Number	1000	775
<b>Sub Programme : 29 Community Policing</b>			
<b>KeyOutPut : 01 Crime Prevention</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
No. of active community engagement programs	Number	600	285

### Performance highlights for the Quarter



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## QUARTER 2: Highlights of Vote Performance

### PROG 35: Crime Prevention and Investigations Management

- a) Crime rate reduced to 224.04 compared to 307.51 per 100,000 population in the same period the previous FY
- b) Equipped the Forensics Lab with a DNA system
- c) Digitized 73,500 out of the 159,858 old criminal records into electronic files.

### PROG 32: Territorial and Specialized Policing

- a) Continued with the enforcement of the COVID 19 guidelines
- b) Policed the primaries, presidential & parliamentary nominations & start of campaigns of the 2021 General elections
- c) Supplied 1,700 motor cycles to sub county police stations

### PROGRAM 33: Command and Control.

- a) Management issued 8 standing instructions on COVID 19, Elections and management of crime
- b) Oriented and inducted 39 members of standby disciplinary courts on procedures.
- c) Disposed off 294 out of 650 registered disciplinary cases (150 were fined, 80 severe reprimand, 5 reduction in rank, 59 recommended for discharge)
- d) Sensitized and disseminated UPF gender policy to 102(26F) in Aswa and North Kyoga Regions

### PROG 34: Welfare and Infrastructure

- a) Completed phase II of the Aviation maintenance base at Kimaka Jinja (Roofed and plaster)
- b) Completed roofing of the vehicle maintenance centre in Soroti and Mbarara
- c) Completed the central Armoury at Nagalama
- d) Constructing 4 Police stations in Bukedea, Kween, Rukungiri and Kalaki.
- e) Completed 8 Hydrogeological survey for drilling boreholes in Olilim, Amuria, Kabong, yumbe and Napak to alleviate water shortage for personnel.
- f) Completed fencing of Nsambya Barracks
- g) Completed 3 blocks (180 units) apartments at Naguru
- h) Titled 7 and surveyed 18 parcels of land

### PROG 25: General administration, Policy, Planning and Support Services

- a) Covered 31 Municipalities with CCTV cameras
- b) Developed an M&E Framework for implementation of the Strategic policing plan (2020/2021-2024/2025)
- c) Deployed additional 4,809(1128F) new personnel; Recruited another batch of 5,272 (1,430F) of new personnel currently undergoing training at PIS Kabalye thus improving Police: Population ratio to 1:812
- d) Conducted refresher courses for 2,189(449F) in service officers in various police disciplines
- e) Developed 3 training curriculums for Station Command and management, CID and SPCs courses to standardise the training contents
- f) Developed Election and COVID 19 Hand Books to help officers in managing the spread of COVID 19 and the Elections
- g) Developed SOPs on the use of Fire Arms and ASTU operations
- h) Conducted staff Appraisal for all the 43,000 in service staff.

## 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>346.01</b>	<b>175.25</b>	<b>79.6%</b>	<b>40.3%</b>	<b>50.6%</b>
<i>Class: Outputs Provided</i>	<i>199.28</i>	<i>106.76</i>	<i>88.08</i>	<i>53.6%</i>	<i>44.2%</i>	<i>82.5%</i>
122506 Policy and Planning	7.00	3.97	3.33	56.8%	47.5%	83.7%
122507 Administrative and Support Services	21.42	15.22	9.61	71.1%	44.8%	63.1%
122519 Human Resource Management Services	170.86	87.57	75.15	51.3%	44.0%	85.8%

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<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>189.71</b>	<b>39.11</b>	<b>89.3%</b>	<b>18.4%</b>	<b>20.6%</b>
122575 Purchase of Motor Vehicles and Other Transport Equipment	93.98	81.85	13.49	87.1%	14.4%	16.5%
122577 Purchase of Specialised Machinery & Equipment	116.48	106.08	24.60	91.1%	21.1%	23.2%
122578 Purchase of Office and Residential Furniture and Fittings	2.00	1.77	1.01	88.7%	50.5%	57.0%
<b>Class: Arrears</b>	<b>22.88</b>	<b>49.54</b>	<b>48.07</b>	<b>216.5%</b>	<b>210.1%</b>	<b>97.0%</b>
122599 Arrears	22.88	49.54	48.07	216.5%	210.1%	97.0%
<b>Program 1232 Territorial and Specialised Policing</b>	<b>168.52</b>	<b>91.14</b>	<b>62.70</b>	<b>54.1%</b>	<b>37.2%</b>	<b>68.8%</b>
<b>Class: Outputs Provided</b>	<b>168.52</b>	<b>91.14</b>	<b>62.70</b>	<b>54.1%</b>	<b>37.2%</b>	<b>68.8%</b>
123201 Law and Order Management	83.30	42.57	35.30	51.1%	42.4%	82.9%
123202 Traffic Management	4.86	3.23	1.92	66.4%	39.5%	59.4%
123203 Kampala Metropolitan Police	27.16	14.02	6.72	51.6%	24.7%	47.9%
123204 Fire Services	18.50	10.37	5.12	56.0%	27.7%	49.4%
123205 Air wing Services	12.07	8.21	4.77	68.0%	39.5%	58.0%
123206 Marine Services	9.04	5.52	3.57	61.0%	39.5%	64.7%
123207 Oil & Gas Policing	7.86	4.17	2.28	53.0%	29.1%	54.8%
123208 Railway Police Services	5.73	3.05	3.03	53.2%	52.8%	99.2%
<b>Program 1233 Command and Control</b>	<b>22.37</b>	<b>12.85</b>	<b>11.22</b>	<b>57.4%</b>	<b>50.1%</b>	<b>87.3%</b>
<b>Class: Outputs Provided</b>	<b>22.37</b>	<b>12.85</b>	<b>11.22</b>	<b>57.4%</b>	<b>50.1%</b>	<b>87.3%</b>
123301 Strategic Command and Guidance	10.91	6.20	4.90	56.9%	44.9%	78.9%
123302 Professional Standards	2.85	1.80	1.71	63.3%	60.1%	95.0%
123303 Legal Services	8.62	4.85	4.61	56.2%	53.5%	95.1%
<b>Program 1234 Welfare and Infrastructure</b>	<b>150.68</b>	<b>106.06</b>	<b>57.81</b>	<b>70.4%</b>	<b>38.4%</b>	<b>54.5%</b>
<b>Class: Outputs Provided</b>	<b>95.37</b>	<b>59.89</b>	<b>38.85</b>	<b>62.8%</b>	<b>40.7%</b>	<b>64.9%</b>
123401 Health Services	7.58	4.65	2.11	61.3%	27.9%	45.5%
123402 Production	4.30	2.18	1.94	50.6%	45.3%	89.4%
123403 Uniforms, Logistics & Engineering	83.49	53.07	34.80	63.6%	41.7%	65.6%
<b>Class: Capital Purchases</b>	<b>55.31</b>	<b>46.17</b>	<b>18.95</b>	<b>83.5%</b>	<b>34.3%</b>	<b>41.0%</b>
123471 Acquisition of Land by Government	2.98	2.64	0.25	88.6%	8.3%	9.3%
123472 Government Buildings and Administrative Infrastructure	51.35	42.79	18.71	83.3%	36.4%	43.7%
123475 Purchase of Motor Vehicles and Other Transport Equipment	0.88	0.67	0.00	75.8%	0.0%	0.0%
123477 Purchase of Specialised Machinery & Equipment	0.10	0.08	0.00	75.8%	0.0%	0.0%
<b>Program 1235 Crime Prevention and Investigation Management</b>	<b>147.41</b>	<b>89.13</b>	<b>57.42</b>	<b>60.5%</b>	<b>39.0%</b>	<b>64.4%</b>
<b>Class: Outputs Provided</b>	<b>147.14</b>	<b>89.03</b>	<b>57.32</b>	<b>60.5%</b>	<b>39.0%</b>	<b>64.4%</b>
123501 Crime Prevention	38.06	30.48	18.14	80.1%	47.7%	59.5%
123502 Crime Management	84.89	45.27	30.45	53.3%	35.9%	67.3%

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
123503 Cross Border Criminal Investigations	7.77	4.26	2.79	54.8%	35.9%	65.5%
123504 Residual Terrorism Management	16.42	9.02	5.94	55.0%	36.2%	65.8%
<b>Class: Outputs Funded</b>	<b>0.27</b>	<b>0.10</b>	<b>0.10</b>	<b>37.5%</b>	<b>36.2%</b>	<b>96.6%</b>
123551 Cross Border Criminal Investigations (Interpol)	0.27	0.10	0.10	37.5%	36.2%	96.6%
<b>Total for Vote</b>	<b>923.60</b>	<b>645.19</b>	<b>364.40</b>	<b>69.9%</b>	<b>39.5%</b>	<b>56.5%</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>359.67</b>	<b>258.17</b>	56.8%	40.8%	71.8%
211101 General Staff Salaries	369.53	173.14	127.46	46.9%	34.5%	73.6%
211103 Allowances (Inc. Casuals, Temporary)	1.54	0.87	0.87	56.5%	56.2%	99.5%
211104 Statutory salaries	0.16	0.08	0.05	50.0%	33.0%	66.0%
212102 Pension for General Civil Service	17.62	8.81	7.48	50.0%	42.4%	84.8%
213001 Medical expenses (To employees)	1.03	0.52	0.42	50.0%	40.6%	81.2%
213002 Incapacity, death benefits and funeral expenses	0.58	0.29	0.23	50.0%	39.8%	79.6%
213004 Gratuity Expenses	7.35	3.67	3.42	50.0%	46.5%	93.1%
221001 Advertising and Public Relations	0.61	0.25	0.15	41.8%	25.0%	59.8%
221002 Workshops and Seminars	0.11	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	36.97	22.83	15.70	61.8%	42.5%	68.8%
221004 Recruitment Expenses	0.74	0.74	0.14	100.0%	19.3%	19.3%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.94	0.49	0.31	52.5%	33.3%	63.5%
221009 Welfare and Entertainment	0.19	0.10	0.06	50.2%	32.5%	64.8%
221010 Special Meals and Drinks	54.97	37.90	26.67	69.0%	48.5%	70.4%
221011 Printing, Stationery, Photocopying and Binding	2.17	1.17	0.75	53.7%	34.6%	64.5%
221012 Small Office Equipment	0.24	0.12	0.07	48.9%	30.8%	62.9%
221016 IFMS Recurrent costs	0.03	0.02	0.01	50.0%	25.0%	50.0%
221017 Subscriptions	0.05	0.02	0.01	50.0%	25.0%	50.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	25.0%	50.0%
222001 Telecommunications	5.09	2.54	2.54	50.0%	50.0%	100.0%
223001 Property Expenses	1.00	0.50	0.50	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	4.50	2.25	2.16	50.0%	48.0%	96.1%
223005 Electricity	16.24	7.82	5.41	48.2%	33.3%	69.2%
223006 Water	11.09	5.55	4.61	50.0%	41.5%	83.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.25	0.12	50.0%	24.5%	48.9%
224001 Medical Supplies	0.54	0.27	0.09	50.0%	17.1%	34.3%
224003 Classified Expenditure	13.72	12.86	12.86	93.7%	93.7%	100.0%

# Vote:144 Uganda Police Force

## QUARTER 2: Highlights of Vote Performance

224004 Cleaning and Sanitation	3.03	1.47	0.96	48.3%	31.8%	65.7%
224005 Uniforms, Beddings and Protective Gear	19.65	12.03	2.43	61.2%	12.4%	20.2%
224006 Agricultural Supplies	0.11	0.06	0.03	50.0%	31.7%	63.5%
225002 Consultancy Services- Long-term	0.20	0.65	0.00	325.0%	0.0%	0.0%
226001 Insurances	3.31	3.31	3.22	100.0%	97.3%	97.3%
226002 Licenses	0.03	0.02	0.00	50.0%	0.0%	0.0%
227001 Travel inland	2.43	1.65	0.89	67.9%	36.7%	54.1%
227002 Travel abroad	1.15	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.05	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	35.78	43.28	28.19	121.0%	78.8%	65.1%
228001 Maintenance - Civil	1.96	0.98	0.60	50.0%	30.4%	60.8%
228002 Maintenance - Vehicles	14.03	10.35	8.34	73.8%	59.5%	80.6%
228003 Maintenance – Machinery, Equipment & Furniture	1.04	0.64	0.58	61.8%	55.4%	89.7%
228004 Maintenance – Other	0.00	1.31	0.00	131.0%	0.0%	0.0%
229201 Sale of goods purchased for resale	2.00	0.50	0.50	25.0%	25.0%	100.0%
282101 Donations	0.04	0.02	0.01	50.0%	25.0%	50.0%
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>0.10</b>	<b>0.10</b>	<b>37.5%</b>	<b>36.2%</b>	<b>96.6%</b>
262101 Contributions to International Organisations (Current)	0.27	0.10	0.10	37.5%	36.2%	96.6%
<b>Class: Capital Purchases</b>	<b>267.76</b>	<b>235.88</b>	<b>58.06</b>	<b>88.1%</b>	<b>21.7%</b>	<b>24.6%</b>
281504 Monitoring, Supervision & Appraisal of Capital work	0.07	0.05	0.01	75.8%	20.0%	26.3%
311101 Land	2.96	2.63	0.24	88.7%	8.0%	9.1%
312101 Non-Residential Buildings	26.77	22.31	10.11	83.3%	37.8%	45.3%
312102 Residential Buildings	24.52	20.44	8.59	83.3%	35.0%	42.0%
312203 Furniture & Fixtures	2.00	1.77	1.01	88.7%	50.5%	57.0%
312207 Classified Assets	211.43	188.68	38.10	89.2%	18.0%	20.2%
<b>Class: Arrears</b>	<b>22.88</b>	<b>49.54</b>	<b>48.07</b>	<b>216.5%</b>	<b>210.1%</b>	<b>97.0%</b>
321605 Domestic arrears (Budgeting)	1.68	5.64	4.28	334.7%	254.3%	76.0%
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	17.10	17.10	178.6%	178.6%	100.0%
321614 Electricity arrears (Budgeting)	11.30	26.48	26.48	234.3%	234.3%	100.0%
<b>Total for Vote</b>	<b>923.60</b>	<b>645.19</b>	<b>364.40</b>	<b>69.9%</b>	<b>39.5%</b>	<b>56.5%</b>

**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>346.01</b>	<b>175.25</b>	<b>79.6%</b>	<b>40.3%</b>	<b>50.6%</b>
<i>Recurrent SubProgrammes</i>						

# Vote:144 Uganda Police Force

## QUARTER 2: Highlights of Vote Performance

09 Information and Communication Technology	12.22	6.56	5.04	53.7%	41.2%	76.8%
11 Research, Planning & Development	7.00	3.97	3.33	56.8%	47.5%	83.7%
16 Human Resource Management and Development	171.18	87.89	75.35	51.3%	44.0%	85.7%
30 Finance and Support Services	31.18	56.16	52.10	180.1%	167.1%	92.8%
31 Internal Audit	0.57	1.72	0.34	299.2%	58.6%	19.6%
<i>Development Projects</i>						
1669 Retooling the Uganda Police Force	212.46	189.71	39.11	89.3%	18.4%	20.6%
<b>Program 1232 Territorial and Specialised Policing</b>	<b>168.52</b>	<b>91.14</b>	<b>62.70</b>	<b>54.1%</b>	<b>37.2%</b>	<b>68.8%</b>
<i>Recurrent SubProgrammes</i>						
04 Police Operations	28.12	17.12	12.12	60.9%	43.1%	70.8%
21 Traffic Regulation and Road Safety	4.86	3.23	1.92	66.4%	39.5%	59.4%
22 Foot and Motorized Patrols	55.18	25.45	23.17	46.1%	42.0%	91.0%
23 Urban Crime Management	27.16	14.02	6.72	51.6%	24.7%	47.9%
24 Emergency & Rescue services	39.61	24.10	13.45	60.8%	34.0%	55.8%
25 National Projects Policing	13.59	7.22	5.31	53.1%	39.1%	73.6%
<b>Program 1233 Command and Control</b>	<b>22.37</b>	<b>12.85</b>	<b>11.22</b>	<b>57.4%</b>	<b>50.1%</b>	<b>87.3%</b>
<i>Recurrent SubProgrammes</i>						
15 Human Rights & Legal Services	8.62	4.85	4.61	56.2%	53.5%	95.1%
26 Police Management	13.75	8.01	6.61	58.2%	48.0%	82.5%
<b>Program 1234 Welfare and Infrastructure</b>	<b>150.68</b>	<b>106.06</b>	<b>57.81</b>	<b>70.4%</b>	<b>38.4%</b>	<b>54.5%</b>
<i>Recurrent SubProgrammes</i>						
27 Police Welfare	95.37	59.89	38.85	62.8%	40.7%	64.9%
<i>Development Projects</i>						
0385 Assistance to Uganda Police	55.31	46.17	18.95	83.5%	34.3%	41.0%
<b>Program 1235 Crime Prevention and Investigation Management</b>	<b>147.41</b>	<b>89.13</b>	<b>57.42</b>	<b>60.5%</b>	<b>39.0%</b>	<b>64.4%</b>
<i>Recurrent SubProgrammes</i>						
06 Counter Terrorism	16.42	9.02	5.94	55.0%	36.2%	65.8%
18 Crime investigations, Forensics and Canine Services	44.38	24.30	18.93	54.7%	42.6%	77.9%
19 International Police and Cross Border Relations	8.04	4.36	2.89	54.2%	35.9%	66.2%
20 Anti Stock Theft	40.50	20.12	11.52	49.7%	28.4%	57.3%
28 Crime Intelligence	18.90	19.39	12.80	102.6%	67.7%	66.0%
29 Community Policing	19.15	11.93	5.34	62.3%	27.9%	44.7%
<b>Total for Vote</b>	<b>923.60</b>	<b>645.19</b>	<b>364.40</b>	<b>69.9%</b>	<b>39.5%</b>	<b>56.5%</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>						

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 Uganda Police Force

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## QUARTER 2: Highlights of Vote Performance

1669 Retooling the Uganda Police Force	63.33	0.00	0.00	0.0%	0.0%	0.0%
<b>Grand Total:</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>

# Vote:144

## Uganda Police Force

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 25 General administration, planning, policy and support services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 09 Information and Communication Technology</b>			
<i>Outputs Provided</i>			
<b>Output: 07 Administrative and Support Services</b>			
GIS Mapping of police stations carried out	Procured Software License for the ARC GIS and updated Spatial data for KMP Police Stations.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 1,359,929
UPF ICT Capabilities strengthened	Printed and supplied 200 maps to police units	211103 Allowances (Inc. Casuals, Temporary)	5,000
Modern Policing systems developed and maintained.	Continued with the development a prototype for Police Non Tax Revenue Management System.	221008 Computer supplies and Information Technology (IT)	138,375
DMR Communication system rolled out to four regions, Police Mobi App in KMP, CCTV monitoring centres and call centres	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	221009 Welfare and Entertainment	1,000
intranet services set up to regional level & internet services provided to specific places	DMR Communication system rolled out to four regions, Police Mobi App in KMP, CCTV monitoring centres and call centres	221010 Special Meals and Drinks	256,901
26 officers in trained in conducting ICT security systems audits	Revitalised signal ops countrywide, activated regional call centres, CAD branch operations.	221012 Small Office Equipment	3,206
Telecommunications services from Telecom Providers for UPF purchased	Continued with Signal Training of 20 Signallers and 15(3F) field commanders on Radio communication skills at signal school Kikandwa.	221017 Subscriptions	10,000
Annual Subscription to Internet library paid	Procured 18 chairs,18tables,18 filing cabinets and18 wall clocks for radio rooms of KMP; cps, katwe, Kajjansi ,Entebbe, kabalagala, mukono, jinja road, kira road, kira division, Nagalama, Nsangi, kawempe, wandegeya, old kampala, wakiso, kakiri, kasangati, Nansana.	222001 Telecommunications	2,543,010
Police processes, systems, and services computerized	Supported all units with Operational airtime, data, E1 lines country wide.	227001 Travel inland	10,030
UPF ICT equipment maintained	Subscribed 41 DSTV / GoTV different account packages for the strategic command and heads of specialized units	227004 Fuel, Lubricants and Oils	710,000
CCTV investigations in KMP & Country wide facilitated	Procured Mediasoner data mining tool.		
CCTV monitoring centres and call centres operationalized.	Procured warrant card materials and provided warrant cards to 6,811 Police personnel. Installed 13 Television sets for		
CCTV Network at Mechanical workshop, HQ and Forensics maintained			
600(30F) CCTV operators and Video Analysts trained.			
ICT Monitoring and evaluation in UPF conducted			
ICT Research and Innovation centre supported			

# Vote:144 Uganda Police Force

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

strategic command offices

Conducted 05 E-Crime Awareness Campaigns to the public  
Maintained ICT Equipment and Procured 03 Rolls of Networking Cable, 01 Networking tool kit, 01 Projector, 01 Multi Functional printer, 08 External hard drives, 200 various types Printer Cartridges and Toner, 5,200 Warrant Cards, 20 Ribbons, 03 card readers, 16 Films and 02 printer heads, 01 Printer.

Operationalised CCTV in New Cities of Mbarara, Masaka, Mbale, Gulu, Arua and Jinja.

Conducted ICT Monitoring and evaluation in all 18 divisions in KMP. Supervised & Facilitated implementation activities of National CCTV phase II project.

Inspected Field activities on ICT Projects and Systems in Regions.  
Developed concept paper for ICT Research and Innovation Center at Kikandwa.

Supported ICT Research and Innovation Centre at Kikandwa, Upgraded and Maintained ICT systems (HRMIS, EPS & COGC). Conducted Documentation of Barracks system.

### Reasons for Variation in performance

Phase II Installation of CCTV cameras is on course along major highways and municipalities despite covid-19 interruptions

<b>Total</b>	<b>5,037,451</b>
Wage Recurrent	1,359,929
Non Wage Recurrent	3,677,522
AIA	0
<b>Total For SubProgramme</b>	<b>5,037,451</b>
Wage Recurrent	1,359,929
Non Wage Recurrent	3,677,522
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 06 Policy and Planning



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## Uganda Police Force

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Applied Research and statistical production conducted	Conducted a baseline study on gender responsive policing and mainstreaming.	<b>Item</b>	<b>Spent</b>
Policies developed and their Regulatory Impact Assessment (RIA) conducted	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	211101 General Staff Salaries	2,185,737
Institutional development and collaborative linkages strengthened. Plans developed and implemented. Develop standard Manuals for data production.	Disseminated the UPF client charter in 5 regions KMP South(katwe), Rwizi, Mbale, Fort portal and Gulu.	211103 Allowances (Inc. Casuals, Temporary)	5,000
Police museum and resource Centre established and operationalized	Completed the preparation for the PRDP-4.	221008 Computer supplies and Information Technology (IT)	36,010
The UPF Centralized Statistics Unit established and operationalized	Coordinated the implementation of Development Initiatives for Northern Uganda (DINU) Programme aimed at improving safety & security in Karamoja. Conducted End-term evaluation of the strategic Policing Plan 2015/16-2024/25 to develop baselines and benchmarks for the second SSP.	221009 Welfare and Entertainment	3,000
BFP & MPS for FY 2021/22 produced	Developed a draft M&E framework for the Strategic Policing Plan.	221010 Special Meals and Drinks	319,290
Performance of institutional programmes and projects monitored and evaluated	Continued with the collection, documentation, preservation, reproduction and display of police artifacts in the ongoing process of establishing the UPF Museum at PTS Kibuli	221011 Printing, Stationery, Photocopying and Binding	17,095
	Conducted monitoring and evaluation of UPF Capital projects in Iyantonde, Namutumba, Luuka and Budaka	221012 Small Office Equipment	3,100
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	750,000

#### Reasons for Variation in performance

Activities are being undertaken as planned

<b>Total</b>	<b>3,326,732</b>
Wage Recurrent	2,185,737
Non Wage Recurrent	1,140,995
AIA	0
<b>Total For SubProgramme</b>	<b>3,326,732</b>
Wage Recurrent	2,185,737
Non Wage Recurrent	1,140,995
AIA	0

#### Recurrent Programmes

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

# Vote:144 Uganda Police Force

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>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	Recruited 5,272(1,430F) PPCs, Captured Bio-Data and commenced the initial training course at PTS Kabalye.	<b>Item</b>	<b>Spent</b>
50,000(15,000F) SPCs trained to augment policing of 2021 General Elections	Recruited , trained and deployed 50,000(11,659F) SPC's	211101 General Staff Salaries	45,635,635
425(128F) CID officers trained on management of election offences	Trained 130 (2F) drivers on Basic Course.	211103 Allowances (Inc. Casuals, Temporary)	5,000
200 additional police officers trained on basic driving course	Trained 28(8F) Trainers on ToT.	212102 Pension for General Civil Service	7,475,506
Capacity of 400(120F) Trainers and Instructors enhanced.	Trained 166 (12F) personnel in basic/Induction under cover operations.	213001 Medical expenses (To employees)	50,000
100(25F) intelligence officers trained in Operations analysis	Trained 707 officers in various courses [50(5F) in Human Resource Management & Administration, 18(8F) in Record Keeping and Archiving, 35(5F) on HRMIS, 62(6F) in Fire and Rescue Techniques induction, 50 (14F) PROs in Information Management	213002 Incapacity, death benefits and funeral expenses	50,558
100(20F) intelligence officers trained in Under Cover Operations	Skills,132(46F) ICT Personnel in CCTV Systems Operations, 69 (8F) senior & 17(3F) Junior officers at the NALI on ideological Orientation course, 183 (49F) personnel on NCO Course at PTS Kabalye and 59(23F) in MDD[ Refresher 32(14F)];	213004 Gratuity Expenses	3,420,669
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.	Inducted 50 (12F) personnel into the Traffic and Road Safety.	221003 Staff Training	15,702,280
169 VIPPU officers trained in Protection of presidential candidates	Inducted 27(9F)] officers to Associated Board of Royal Schools of Music (ABRSM), 50(9F) CLOs in Community Policing & 20(17F) officers into Child and Family Protection and 200(20F) personnel into PPG at SERA Kasenyi.	221004 Recruitment Expenses	142,285
200 (60F) officers trained in crime Intelligence analysis and operations	Procured a simulator for Airwing training locally.	221009 Welfare and Entertainment	1,540
40(8F) officers inducted into marine operations	Facilitated 4(1F) police officers on course in Russia with air tickets & 2 weeks quarantine costs.	221010 Special Meals and Drinks	1,089,895
UPF Training schools' infrastructure maintained and repaired	Supported 19(7F) personnel on continuing academic programs in various Institutions of Higher Learning (UPEACE 8(5F), Russia 4(1F), MAK 1, KIU 1(F) and EAU 1). 20(3F) senior officers at UMI.	221011 Printing, Stationery, Photocopying and Binding	83,000
10(3F) officers trained in Strategic Command and Leadership	Trained 2 officers in Flight Operations Course in Russia , 1 officer for Type Rating training on Piaggio Aircraft in USA and 1 officer for the Recurrence Course in USA.	221012 Small Office Equipment	3,250
160(40F) officers trained in Station commander's courses	Continued with the training of 436(80F on CT Basic Course ) at PTS Olilim;	221020 IPPS Recurrent Costs	6,250
600(150F) officers trained in Officer Basic courses	Trained 66(12F) in basic/Induction	223001 Property Expenses	500,000
4,500(400F) officers trained in refresher and basic Public Order management		224004 Cleaning and Sanitation	2,000
4(1F) executives trained in leadership programmes & career development courses		227001 Travel inland	29,530
Staff performance improved		227004 Fuel, Lubricants and Oils	900,050
Barracks hygiene improved		228001 Maintenance - Civil	47,776
Utilities consumption regulated			
Discipline of Police officers enforced.			

# Vote:144 Uganda Police Force

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

Staff salaries and pension and gratuity for the retired police officers paid	course in Crime Intelligence at PTS Kabalye
Performance management institutionalized.	Trained 97 (28F) Personnel in Crime intelligence basic induction course at PTS Olilim
Barracks Administration information systems developed	Inducted 49 (6F) personnel into Marines in a 6 weeks Induction course on Navigation, Diving and Life Saving at Sea at Kigo Marines Base
Police Barracks land secured in all units by planting trees	Carried out general Repairs, maintenance and handling incidentals at PTS Kabalye
Decentralization of the payroll for Salaries, Pension & Gratuity payments on IPPS, IFMS and PBS Interface Improved	Trained (20(3F) senior officers on Senior Leaders Course at UMI
Undeployable police strength screened for proper placement and retirement	Trained (105(23F) officers on Station Command);
Welfare and Healthy living for all Barracks residents promoted.	Trained 2,010(420F) personnel across KMP in Public Order Management (POM) refresher course.
Welfare of police officers, spouses and their children Impoved	
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 POM at Kikandwa and Lubowa
Efficiency in human resource management improved.	
40(10F) officers trained in Senior command and staff Course	Emptied Latrines in 05 Region of Bukedi North, Elgon, Sipi, Mt Moroto and East Kyoga Emptied Solid waste from septic tanks in 05 Barracks of Kamuli, Naguru, Kyankwanzi, Kakiri and Kira Division.
Promotional course for 1,000(200F) NCOs conducted at Kikandwa	
50(10F) officers trained in Maritime security operations course	Carried out manual removal and disposal of Littered Garbage in 10 police Barracks of Kira road, Wandegeya, old kampala, katwe, kireka, Ntinda, Naguru, Nsambya, jinja Road and Kawempe.
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	Opened 10 blocked sewage lines and blocked silted drainage channels in 10 police barracks of Kira road, Wandegeya, old kampala, katwe, kireka, Ntinda, Naguru, Nsambya, jinja Road and Kawempe.
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.	Conducted 53 trips of cesspool services, 13 upcountry and 40 within KMP.
New curricula for CI, Traffic, ICT and Canine developed.	
Quarterly Police Council Training Committee meetings held	Conducted 53 trips of garbage collection in Mbale, Naguru, kireka and Ntinda.
Grass root Administration Improved.	Replaced sewage pit covers in Mbale Police Barracks.

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**Vote:144** Uganda Police Force

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

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Planted trees in Kayunga and busunju Police stations.

Purchased and distributed seedlings to 03 Districts of Bukedea, Kumi and Soroti to secure police land.

Conducted 03 operations to get rid of encroachers on Police Barracks land in Luwero Tororo and Busia.

Sensitized barracks personnel on safe garbage disposal.

Sensitized barracks personnel on COVID-19 SOPs..

Opened 3,000 files of staff in 10 regions

Acquired 200,000 appraisal forms/guidelines

Continued with training of 177(46F) personnel on NCOs Course

Conducted a refresher course for 152 (5F) ASTU personnel at PTS Ikafe.  
Trained 45(17F) officers on Intermediate Command and Staff Course at PSC&SC Bwebajja;

Reviewed Senior Command and Staff Course curriculum

Purchased Newspapers and various text books on research and domestication of human rights for the college library and Procured 135 pieces of Flip Chart Stands.

Monitored and Evaluated 5 Training activities at Various Training Schools.

Reviewed PF 11 (Record of Attestation Form)  
Printed Copies of Schedules of Work for all Police Personnel for distribution to Police Hqtrs and Regions  
Compiled and Published Force Orders to all units.

# Vote:144 Uganda Police Force

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

Integrated HRMIS with Warrant Card System  
 Printed and distributed Warrant Cards in Katonga and Greater Masaka Regions  
 Rolled out HRMIS at PTS Kabalye and SCSC Bwebajja  
 Re-organized Archival centre in Kibuli

### Reasons for Variation in performance

The second batch of new personnel was successfully recruited following development of modalities to ensure compliance with Covid-19 guidelines and are now undergoing training at PTS Kabalye

	<b>Total</b>	<b>75,145,225</b>
	Wage Recurrent	45,635,635
	Non Wage Recurrent	29,509,590
	AIA	0
<hr/>		
<i>Arrears</i>		
	<b>Total For SubProgramme</b>	<b>75,145,225</b>
	Wage Recurrent	45,635,635
	Non Wage Recurrent	29,509,590
	AIA	0

### Recurrent Programmes

#### Subprogram: 30 Finance and Support Services

##### Outputs Provided

#### Output: 07 Administrative and Support Services

# Vote:144 Uganda Police Force

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Accurate financial records kept and statutory financial reports prepared Annual, half year and Quarterly budgets formulated, physical and financial performance reviews/reports/s produced. The required resources sourced and secured	Prepared Records on financial transactions in compliance with statutory and regulatory requirements	<b>Item</b>	<b>Spent</b>
Financial resources managed in accordance with the Public Finance management Act.	Compiled and Produced half year physical and financial performance reports for FY 2020/21	211101 General Staff Salaries	234,764
Administrative, logistical and office support services provided	Accounted for all financial resources in accordance with the Public Finance and management Act 2015	211103 Allowances (Inc. Casuals, Temporary)	12,500
Budget Framework Papers & Ministerial Policy Statements, Budget estimates for FY 2021/22 prepared	Provided technical and administrative to facilitate prompt delivery of police services.	221008 Computer supplies and Information Technology (IT)	61,721
All Procurement activities and entire cycle managed	Formulated the Budget Framework Paper for FY 2021/22.	221009 Welfare and Entertainment	1,500
Cashflow plans regularly updated to meet UPF daily cash requirements	Compiled Programme Action Implementation Plans (PIAPs) for UPF to guide alignment to NDP III programmes.	221010 Special Meals and Drinks	1,155,006
Set up, monitor and evaluate internal controls in various directorates for the management of financial resources provided to them	Coordinated and monitored implementation of Q2 budget activities.	221011 Printing, Stationery, Photocopying and Binding	98,973
Project concept notes and project profiles prepared and participate in project feasibility studies and appraisals	Undertook contract management for Procurement police goods, works and services	221012 Small Office Equipment	22,050
Audit queries answered	Prepared UPF Cashflow plans and submitted to MOFPED to meet institutional daily cash requirements	221016 IFMS Recurrent costs	7,505
Guidelines and regulations on financial management to all stakeholders provided	Implemented internal controls for frugal management of UPF financial resources	224004 Cleaning and Sanitation	118,428
	Developed Project concept notes and submitted for sectoral review.	224005 Uniforms, Beddings and Protective Gear	18,340
	Provided responses to Audit queries as required by various authorities	227001 Travel inland	62,500
	Disseminated the abridged version of UPF budget to guide budget implementation	227004 Fuel, Lubricants and Oils	1,735,909
		228002 Maintenance - Vehicles	596,351
		228003 Maintenance – Machinery, Equipment & Furniture	106,509

### Reasons for Variation in performance

Implemented as planned

	<b>Total</b>	<b>4,232,055</b>
	Wage Recurrent	234,764
	Non Wage Recurrent	3,997,291
	AIA	0

### Arrears

	<b>Total For SubProgramme</b>	<b>4,232,055</b>
	Wage Recurrent	234,764
	Non Wage Recurrent	3,997,291
	AIA	0

### Recurrent Programmes

#### Subprogram: 31 Internal Audit

#### Outputs Provided

# Vote:144 Uganda Police Force

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 07 Administrative and Support Services</b>			
Key potential areas of financial risks in UPF identified, evaluated, profiled and systems to mitigate against them put in place	Reviewed Domestic Arrears, Covid-19 budget performance and submitted reports.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 34,009
Audit reports on the follow up of previous audit recommendations produced	Produced Payroll & JLOS report and submitted to Management.	211103 Allowances (Inc. Casuals, Temporary)	4,000
5 (01F) Staff trained & skills enhanced	Continued with the audit of ICT Directorate	221008 Computer supplies and Information Technology (IT)	3,306
5 Audit staff (1 F) remunerated	Completed report on risk assessment and submitted to Management.	221009 Welfare and Entertainment	3,000
Financial accounting and other operational controls continuously reviewed and appraised for efficiency	Remunerated 5 Audit staff	221010 Special Meals and Drinks	17,295
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	227001 Travel inland	45,000
	Reviewed accountability documents before certification by Accounts	227004 Fuel, Lubricants and Oils	230,000
	Followed up on Management to ensure they implement audit recommendations		
	Provided Technical support to ensure compliance with the existing finance and accounting regulations and procedures		

### Reasons for Variation in performance

No variation in performance

<b>Total</b>	<b>336,611</b>
Wage Recurrent	34,009
Non Wage Recurrent	302,602
AIA	0
<b>Total For SubProgramme</b>	<b>336,611</b>
Wage Recurrent	34,009
Non Wage Recurrent	302,602
AIA	0

### Development Projects

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

##### Capital Purchases

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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	Continued with the procurement process for 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.	312207 Classified Assets	13,494,798

# Vote:144 Uganda Police Force

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

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

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

<b>Total</b>	<b>13,494,798</b>
GoU Development	13,494,798
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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	Partially honoured Contractual obligation on Classified Machinery and Equipment for General & Territorial Policing. Continued with the roll out of CCTV project to major municipalities to deter crime & to aid in traffic management as well as guide other police operations. Partially honoured Contractual obligation including Service charges for Telecommunications Intelligent Monitoring System (TIMS), Data Monitoring System (DMS), Digital Mobile Radio (DMR), and other systems. Continued with the procurement process for ICT, Specialized machinery and Equipment, classified stores for 2021 General Elections	312207 Classified Assets	24,600,779

### Reasons for Variation in performance

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

<b>Total</b>	<b>24,600,779</b>
GoU Development	24,600,779
External Financing	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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 & customer friendly furniture to Sironko, Maracha, Gulu and Specialised units of Interpol, Medical, IGP, DIGP & Forensics	312203 Furniture & Fixtures	1,010,049

### Reasons for Variation in performance

Mobilized materials for manufacture of furniture

<b>Total</b>	<b>1,010,049</b>
GoU Development	1,010,049



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## Uganda Police Force

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>39,105,626</b>
		GoU Development	39,105,626
		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
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	Developed and disseminated Security plans for policing the general elections to the Inter Agency Security Chiefs for implementation.	211101 General Staff Salaries	5,516,799
National Events and ceremonies secured	Established the Election Planning and Monitoring Centre (EPMC) in the Joint Operations Centre (JOC) Headquarters.	211103 Allowances (Inc. Casuals, Temporary)	4,734
Security of the Northern corridor strengthened	Made deployments on 24/7 basis to monitor and coordinate all the 2020/21 elections related activities countrywide.	221009 Welfare and Entertainment	1,800
Compliance to operations SOPs enforced	Inspected regional EPMC centres at KMP, G/Masaka, Katonga, Ssezibwa, Savannah and Wamala regions on command, supervision and effective deployments	221010 Special Meals and Drinks	3,682,249
Performance of PSO's strengthened	Conducted elections planning, monitoring and coordination at regional level.	221011 Printing, Stationery, Photocopying and Binding	125,500
Policing in refugee settlements enhanced	Successfully secured the Presidential and Parliamentary elections	221012 Small Office Equipment	2,264
Enforcement of agricultural laws and regulations strengthened	Developed and disseminated Elections Pocket Hand book guidelines to all polling constables.	224004 Cleaning and Sanitation	34,995
4,000 people in 40 districts sensitized on fake agro-inputs, control of animal and products movement to check spread of diseases	Policed various Multi Party Primaries elections.	224005 Uniforms, Beddings and Protective Gear	142,930
High-risk Central Forest Reserves (CFRs), Local Forest Reserves (LFRs) protected from encroachment and degradation.	Inspected and assessed regional JOCs.	227001 Travel inland	48,446
Patrols and Surveillance conducted in 11 high risk Primary wetlands, lake shores and river banks to deter encroachment and degradation.	Strengthened and realigned policing in newly created cities of; Hoima, Gulu and Greater Masaka.	227004 Fuel, Lubricants and Oils	1,869,197
16 Community policing sessions on environmental conservation conducted.	Trained Regional JOCs of Rwizi, G/Bushenyi, Rwenzori West and Kigezi regions on report writing and minute taking.	228001 Maintenance - Civil	174,228
District Local Government supported in conservation of forests and wetlands through curbing illegal charcoal burning and wetland encroachment.	Carried out inspections on compliance of Standard Operation Procedures (SOP)s, at various locations and arrested 225 suspects	228002 Maintenance - Vehicles	518,250
48 cases of environmental crime investigated	Inspected 06 Border points of; Mutukula, Mirama Hills, Busia, Malaba, Elegu and		
Mining laws enforced in the 09 mining			

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

zones.	Katuna to strengthen police
04 additional Mineral police units established	Conducted Security mapping of the meter gauge railway from Packwach, Gulu, Lira, Soroti, Tororo–Kampala to Kasese
40 mineral related cases investigated to conclusion.	Visited and guided all the Regional Police Commanders together with their respective DPCs on development of annual policing plans.
8 Mining communities sensitized on crime in the mining sector.	Sustained operations of the 999 patrol teams within the Kampala Metropolitan Police (KMP) area. Conducted a “999” Orientation workshop; Emergency responses and first aid, Public order management, Use of deadly force and Human right approaches- for 297 officers attached to 999 Systems at the Uganda Corporation Transport Company (UCTC), Kawempe. Developed service standards for the ASTU. Carried out Security Mapping and assessment along the pipeline route from Hoima to Mutukula. Analyzed and compiled daily/weekly intelligence & security situational reports and produced actionable briefs bulletins/reports. Conducted alert squad operations at various police units and public places especially on; response to allegations of extortion by police, violation of COVID-19 directives & SOPs. Provided security for relocation of refugees and 187 host families Tika 4 in Madi Okollo District. Carried out Inspections of 134 Private Security Organizations in the following Regions: Rwizi & Greater Bushenyi, Rwenzori East & West, Greater Masaka, Kira & Busoga East, Aswa, West Nile and Metropolitan Kampala  Visited 15 Regions and validated private security records in Elgon, Sipi, Rwenzori East, Rwenzori, Greater Masaka, Katonga, N Kyoga, Aswa, East Kyoga, Rwizi, Kira & East Busoga Metropolitan Kampala.  Visited 12 Police Regions and validated civilian firearm records Held scientific meetings including use of Radio talk shows and other media in Rhino Camp, Lobule, and Kyangwali Refugee Settlements to implement the Presidential security directives  Visited and enhanced safety measures at 14 Refugee Settlements.

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

Trained 724 police officers, 203 Refugees, 175 local residents in the refugee Settlements on COVID-19 SOPs and preventive measures.

Provided security for the eviction and Resettlement of landless Nationals in Kyangwali Refugee Settlement in Kikube District.

Received and registered 838 households with 3054 individuals stranded asylum seekers at the Uganda-DRC Border in Zombo District.  
Escorted the transportation of the persons of concern who were moved to Entebbe airport in two shifts from Nakivale Refugee Settlement organized by OPM, UNHCR

Carried out operations against illegal charcoal burning in Nwoya, and Adjumani

Carried out inspections in Mubende (Kisita, Muma, Kagaba, Lujinji, Lubali, Kyekampala) mining sites, Rwenzori (Kilembe mines), Central zone(Wamala Region;Kisiita, Lubali, Lujinji), Eastern Zone(Busia, Wagagai and Greenstone),Ankole region(Buhweju and Kanyambogo and Karamoja mining sites. 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.

Carried out field sensitization and conflict resolution duties in areas of Kisiita mainly to handle conflicts between the majority and minority shareholders, Buhweju to officiate the legalization of Buhweju artisanal miners,Busia to handle conflicts between the local communities and the chinese investor in Wagagai, Kigezi and Karamoja areas sensitized.

### *Reasons for Variation in performance*

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 Uganda Police Force

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Successfully policed the 2021 primary election activities

<b>Total</b>	<b>12,121,393</b>
Wage Recurrent	5,516,799
Non Wage Recurrent	6,604,594
AIA	0
<b>Total For SubProgramme</b>	<b>12,121,393</b>
Wage Recurrent	5,516,799
Non Wage Recurrent	6,604,594
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 02 Traffic Management

		Item	Spent
Road safety awareness improved especially benefiting school going children, youths, pedestrians, markets and communities along highways conducted throughout the country.	Carried out sensitization workshops in Mpigi, Lukaya, Masaka, Kayunga, Namayingo, Magamaga, Busia, Mayuge, Gulu, Lira, Pader and Kitgum districts. 2,869 road users were sensitized	211101 General Staff Salaries	1,089,059
		211103 Allowances (Inc. Casuals, Temporary)	2,029
		221009 Welfare and Entertainment	1,558
Best practices in road safety adopted	Carried out sensitization campaigns on Radio (Akaboozi, UBC radio) TV (Salam TV, Spark TV, & Star TV.NTV, Spark, Bukedde, Star & Delta), on Radio (Akaboozi) and in Print media (Bukedde, The New Vision, The Daily Monitor)	221010 Special Meals and Drinks	778,471
Road traffic safety and security enhanced	Carried out inspection of driving schools in Aswa, Busoga East North Kyoga, Kira, Kigezi and Greater Masaka, Bukedi and Elgon Regions. The 15 driving schools were:- Mpakibi, Reliable, SDS, Prestige Auto holding, AA, Selective Intensive, Freddy's, Triumph, Bwire, ORTS, MTT, Iganga Skills development centre, Mulongo, Gizbert Autospan, DSL	221011 Printing, Stationery, Photocopying and Binding	4,000
	Carried out monitoring of accident investigations in Kigezi Regions.	221012 Small Office Equipment	975
	Carried out inspection of police fleet in Rwenzori West and Rwenzori East regions	227001 Travel inland	30,785
NTR collections increased from Shs 18bn to Shs 20.148bn	Carried out sensitization of OCs and RTOs of KMP, Savannah, Sezibwa and Wamala on prosecution led investigations.	227004 Fuel, Lubricants and Oils	11,834
National Events and ceremonies secured	Conducted operations against errant drivers along Kampala – Jinja – Mbale – Soroti highway, Kampala- Kyenjojo, Kyenjojo – Hoima, and Hoima – Kampala and Soroti – Dokolo – Lira-kamdini highways and arrested and fined		
Distress calls received and promptly attended to.			

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

182,250 offenders for the various offences committed on the road in the country.

Carried out monitoring of accident investigations in Albertine Region.

Carried out supervision of personnel deployed at checkpoints along Kampala-Masaka – Kabale highway and Kampala –Mubende Fort portal highway. Carried out operations against defaulters in KMP, Greater Masaka ,Aswa, Rwizi and Elgon Regions and UGX 10,996,440,000 was paid by offenders.

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

Policed and secured routes along the highways and Regions with emphasis on Kla–Masaka-Mutukula, & Kla – Gulu and Kampala–busia highways

### Reasons for Variation in performance

Successfully enforced Covid-19 guidelines in the transport industry

<b>Total</b>	<b>1,918,710</b>
Wage Recurrent	1,089,059
Non Wage Recurrent	829,651
AIA	0
<b>Total For SubProgramme</b>	<b>1,918,710</b>
Wage Recurrent	1,089,059
Non Wage Recurrent	829,651
AIA	0

### Recurrent Programmes

#### Subprogram: 22 Foot and Motorized Patrols

##### Outputs Provided

##### Output: 01 Law and Order Management

		Item	Spent
Public Order management Instructor development & training conducted for 110(30%F) instructors recruited internally	Recruited and trained 50 instructors.	211101 General Staff Salaries	17,142,267
POM refresher training for 800 (30%F) personnel, 50 NCOs, 50 platoon commanders, 55 radio communicators, in preparation for 2021 general elections conducted.	Conducted POM Command course for 50 NCOs on; Section commands of POM Platoons in action, Command responsibility and accountability during maneuvers, Efficient use and care of specialized equipment, Resource management & accountability	211103 Allowances (Inc. Casuals, Temporary)	750
Quick, accurate and confidential relay of operational and tactical field situations		221009 Welfare and Entertainment	3,000
		221010 Special Meals and Drinks	2,712,595
		221012 Small Office Equipment	3,000
		224004 Cleaning and Sanitation	50,000

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

for the necessary actions by the relevant addresses enhanced.	Conducted refresher training for 12 commanders, LDUs and military police on POM activities	224005 Uniforms, Beddings and Protective Gear	61,800
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.	Conducted Refresher course for 50 Platoon Commanders in; Drawing & Management of Operations, Command Responsibility& Use of Force, Platoon Armament, and Platoon equipment management, Platoon maneuvers & Tactics, Human Rights and other relevant laws	227001 Travel inland	55,750
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 Formed Police Unit of 300(30%F) Personnel prepared for deployment to AMISOM	Supported 1st Regiment, Special Field Force Regiment (SFFR) based in Kampala Metropolitan area with 10 Coys to handle; Unique urban crimes, POM/Related activities, COVID -19 enforcements, Electioneering process /Campaigns, Border patrols, POM/related activities, Reinforcement to the territorial police.	227004 Fuel, Lubricants and Oils	2,500,000
Territorial operations, patrol & emergency support provided in Rwenzori region, the South Sudan-Congo-Uganda border	Made deployments in selected refugee camps, reception centre's, entry points and Escort services for the refugee camps. Major camps includes; Sango Bay, Rwamwanja, Kyangwali, Nyakabande, Rhino Camp, Odramacaku, Bidibidi, Nakivale	228001 Maintenance - Civil	49,294
Deployed in Apar, Aswa Region following the demarcation of a disputed boundary between Adjumani and Amuru districts	Deployed 04 Coys to cover the districts of Mbarara, Rukungiri, Kabale, And Ntungamo.	228002 Maintenance - Vehicles	595,680
Deploy in the Islands of Migingano and Lolwe, Refugee camps, Reception Centres, Entry Points and Escort services to reduce tensions, maintain law and order	Supported the 4th Regiment in Eastern Uganda covering the districts of Soroti, Tororo, Busia and Pallisa.		
Threats of ADF re-grouping and recruitment cells in Mayuge, Namayingo, Jinja and Bugiri averted.	Maintained 10 standby Coys based at FFU HQ to cater for electoral disturbances in hot spots countrywide with specific emphasis in KMP, new cities and other urban centres.		
	Deployed 04 Coys in KMP to carry out both foot and motorized 999 patrols in 0all the municipalities and major highways around KMP.		
	Made 25 major mechanized deployments alongside the local area FFU and a platoon of Tactical support Unit – TSU.		
	Deployed Tactical Support Units - TSU ; A Section of Unit with special skills including; Arrest of violent suspects, Arrest of special interest groups e.g women, persons with disabilities, Evidence gathering techniques. Guard		

# Vote:144 Uganda Police Force

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

and patrols, Community policing, Rescue/evacuation/transport Conducted POM courses for 6,391 (400F) police officers and 6,355 (339) LDU's.

Trained 800(237) personnel of Tactical support Unit refresher course in preparation for 2021 general elections.

Conducted Integrated Refresher Course for 80 Officers redeployed after AWOL, Suspensions or interdictions, Sick leaves and Study leaves, Missions Conducted Refresher course for 30 Senior Officers (zonal commanders) to bridge gaps in; Drawing Operational Orders & Management of Operations, Information Management & Coordination of Operations Orders, Negotiations, & Press relations, Use of force, Management of logistics and supply, Reports & Returns, coordination Operations.

Trained 241(37F) FPU officers at Kikandwa Cantonment

Deployed 6 Coys of forces for patrols along the S. Sudan-Congo Uganda border line of West Nile and Northern Uganda alongside the UPDF to; Guard homesteads and internally displaced persons' camps, Provide POM standby platoons and patrols in the areas of Moyo, Elegu, Afoji and Oraba. Additional standby forces were attached to areas of; Akaa/Zooka, Aswa Region following the demarcation of a disputed boundary between Adjumani and Amuru districts.

Secured Major routes & transit camps includes; Maracha-Koboko-Yumbe-Adjumani , Kasese-Rubirizi-Bushenyi, Bunagana-Kisoro-Kabale-Kanungu Maintained standby force of 02 Companies in the islands of Misingo and Lolwe, under the bilateral agreement between Uganda and Kenya. Deployed to block and disrupt activities of possible threats of ADF re-grouping and recruiting in the former cells of Mayuge, Namayingo, Jinja And Bugiri.

**Reasons for Variation in performance**

Successfully secured the 2021 pre-election activities including voter register display, nomination of candidates among others

<b>Total</b>	<b>23,174,136</b>
Wage Recurrent	17,142,267

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Uganda Police Force

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	6,031,869
		AIA	0
		<b>Total For SubProgramme</b>	<b>23,174,136</b>
		Wage Recurrent	17,142,267
		Non Wage Recurrent	6,031,869
		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 08 major Operations in: Kiira road (Kamwokya) , Ketifalawo Zone	
Incidences of riots and civil disorders in KMP reduced and managed	Kawempe, Madirisa Zone, Mutungo Zone, in Kyengera, Bugolobi, down town Kampala, and recovered items similar to the military parafanalia, 113 tyres of motor vehicles, 2 jerricans and 1 drum of suspected used oil, 23 bows and 50 arrows. 270 empty bottles of beer (suspected to be for making petrol bombs), fuel and 30 machetes .	
Conduct Community Sensitisations, Foot and motorised patrols during Party primaries, Nominations, rallies, polling, securing tally centers including swearing in	211101 General Staff Salaries	6,213,796
Security during National Functions, Public events and special duties enhanced	211103 Allowances (Inc. Casuals, Temporary)	5,000
Management of traffic in KMP enhanced	221009 Welfare and Entertainment	2,750
Personnel discipline, capacity building, and welfare enhanced.	221010 Special Meals and Drinks	483,790
	221012 Small Office Equipment	3,000
	227001 Travel inland	8,020
	227004 Fuel, Lubricants and Oils	5,178
	Foiled a robbery in Namanve Industrial Park.	
	Sighted a man at Komamboga Central zone through the CCTV Monitoring Centre taking cover with AK 47 rifle with two others, the Patrol team was informed and a thug was put out of action.	
	Deployed daily Senior Standby Officers to boost supervision of the monitoring center.	
	Carried out inspections in all the CCTV Monitoring centers. Deployed 150 personnel to man monitoring centres in the whole of KMP.	
	Conducted emergency operations following the arrest of Hon. Kyagulanyi Sentamu where 454 people were arrested.	
	Deployed 7,008 Police personnel and 4,875 SPCs to Police nominations and campaigns.	
	Carried out supervision in all the 18 Divisions and Regions of KMP.	



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

Conducted alertness checks in Kasangati, Kira, Entebbe, Nsangi, Kabalagala Kira Road, Jinja Road, Wakiso  
Held coordination meetings with the traders, Electoral Commission, KCCA, Prime Minister's Office and Taxi leadership.

Secured the markets of St. Balikudembe, Kisekka and Nakasero during the visit and inspection by Kampala Minister.

Policed several demonstrations but opposition political party supporters' especially National Unity Platform members.  
Conducted sensitization on Taxi stages (Kireka, Kira, Ntinda, Bakuli, Kasubi, Busabala Road, Namasuba, Batabata and Bodaboda Stages).  
Held sensitization meetings with Petrol station managers in KMP, city traders, performing artists.

Conducted community policing meetings in places of worship (Namirembe cathedral, Lubaga cathedral, St. Matia Mulumba Old Kampala)  
Policed the issuance of the nomination forms to aspiring candidates, nomination of candidates for Special Interest Groups (Youths, Older persons and persons with disabilities) Party Primary elections.

Continue to deploy personnel to secure quarantine centers,  
Issued 88,733 (4,049F) EPS tickets in various operations targeting traffic offenders.

Deployed 250 personnel to direct traffic during presidential nominations.  
Handled 7 disciplinary cases  
Held 8 briefing and debrief meetings with commanders and personnel.

### *Reasons for Variation in performance*

Implemented curfew guidelines in the city to secure residents during lockdown

<b>Total</b>	<b>6,721,534</b>
Wage Recurrent	6,213,796
Non Wage Recurrent	507,738
AIA	0
<b>Total For SubProgramme</b>	<b>6,721,534</b>
Wage Recurrent	6,213,796

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	507,738
		AIA	0

### Recurrent Programmes

#### Subprogram: 24 Emergency & Rescue services

##### Outputs Provided

##### Output: 04 Fire Services

Response time to fire and other emergencies Reduced Fire fighting capacity improved (800 fire extinguishers, 10,000 kgs of foam, 40 incident search lights and other assorted consumables) 6,000(30%F) Territorial police in 100 districts trained in basic fire suppression skills Fire prevention and public awareness enhanced with 40 drills and 20 public engagements 80 inspections to ensure Compliance to fire safety standards and regulations enhanced	Responded to 506 fire emergencies saving 72 lives (20 F), and retrieving 28 bodies (04F) , 112 rescue / recovery emergencies Rescuing 40 lives (15 F) and recovering 22 bodies (06 F) Conducted inspection of fire stations of Masaka, Mbarara, Ibanda, Kabale, Ntungamo, Buwama, Gulu, Kitgum, Lira, Kamul, Lugazi Jinja, Iganga , Tororo, Malaba, Busia, Mbale and Soroti, Mapped and interagrated 291 fire hydrants into GIS system in KMP, Carried out 50 emergency protective stand by in Soroti, Luwero, Masaka, Mubende, Mityana Procured standby dormitory beds and bedding for 11 fire stations of Lugazi, Kayunga, Isimba, Kamuli, Jinja, Iganga, Tororo, Busia, Malaba Conducted an evaluation on personnel readiness in 37 fire stations countrywide Conducted refilling of 100 fire extinguishers for some police offices in Kampala and fire emergency response. Repaired 08 disk cutters, 10 hydraulic pumps, 03 power saws and 01 Breathing Apparatus compressor Trained 40 personnel in fist aid and pre hospital care Carried out fire safety sensitization for fuel pump attendants, industrial workers, Conducted 25 inspection in government building in Kampala, Wakiso, Mpigi, Mukono, and Entebbe	Item	Spent
		211101 General Staff Salaries	3,565,185
		211103 Allowances (Inc. Casuals, Temporary)	750
		221009 Welfare and Entertainment	2,124
		221010 Special Meals and Drinks	1,011,241
		221012 Small Office Equipment	497
		224004 Cleaning and Sanitation	22,000
		224005 Uniforms, Beddings and Protective Gear	7,000
		226001 Insurances	249,649
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	231,111
		228001 Maintenance - Civil	12,500
		228003 Maintenance – Machinery, Equipment & Furniture	5,000

### Reasons for Variation in performance

Aging fire fighting fleet is making response to fire incidents less prompt

<b>Total</b>	<b>5,117,058</b>
Wage Recurrent	3,565,185

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## Uganda Police Force

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,551,873
		AIA	0

#### Output: 05 Air wing Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
04 Mandatory aircraft maintenance inspections/repairs conducted on 04 police aircrafts	Conducted 23 aircraft maintenance inspections on two police helicopters and one fixed wing aircraft (25hours of service inspection): (10 on W-3A Sokol helicopter , 13 On B206L helicopter and 00 on P 180 fixed wing)	211101 General Staff Salaries	1,715,320
Various Aircraft Spare parts procured for 04 aircrafts	Conducted 58 daily inspections of aircrafts before and after Flights, 10 engines run, 10 defect rectifications, 06 power recovery wash, 01 camera inspection, 86 aircraft cleaning and 99 hanger cleaning.	211103 Allowances (Inc. Casuals, Temporary)	130,710
Annual subscriptions for Electronic Charts & aircrafts engines Publications for 04 aircrafts procured	Prepared & submitted various documents and Manuals to UCAA concerning certificate of airworthiness of helicopters.	221009 Welfare and Entertainment	1,560
Aircraft airworthiness certification/licensing of 04 aircrafts acquired and aircraft crew licenses renewed	Continued with preparation and research on flight operations as per pilots SOPs.	221010 Special Meals and Drinks	282,127
Aircraft ground equipment procured to ensure safe handling of aircrafts	Completed 01 practical flight training short course using hired aircraft by UPF One pilot for 06 hours for renewal of Pilots licenses.	221012 Small Office Equipment	326
Emergency Search and Rescue operations conducted	Carried out 01 on line quality assurance course by one engineer sponsored by UPF	224004 Cleaning and Sanitation	5,290
	Conducted 54 flight operations (Refueling 01, VIP 23, Training 01, Medical Evacuation 01, Search & rescue 00,Test flight 06 , Patrols 00, Ground Run 19, and others 00) totaling 74:00Hrs of Flights ( Refueling 00:22, VIP 58:50, Training 00:45, Medical Evacuation 02:20, Search & rescue 00:00,Test flight 03:42, Patrols 00:00, Ground Run 004:59, and others 00:00)	226001 Insurances	2,524,312
		227001 Travel inland	6,450
		227004 Fuel, Lubricants and Oils	63,864
		228002 Maintenance - Vehicles	37,150

#### Reasons for Variation in performance

Insufficient funding to cater for airwing operations

<b>Total</b>	<b>4,767,109</b>
Wage Recurrent	1,715,320
Non Wage Recurrent	3,051,789
AIA	0

#### Output: 06 Marine Services

# Vote:144

## Uganda Police Force

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 156 Maritime sensitization meetings and community policing at each of the 26 marine establishments/detaches (06 times) each	<b>Item</b>	<b>Spent</b>
Marine personnel's health examined		211101 General Staff Salaries	1,500,112
Police Marine services coverage expanded		211103 Allowances (Inc. Casuals, Temporary)	370
Assorted maritime policing equipment procured		221009 Welfare and Entertainment	1,540
Human resource capacity of marine officers developed		221010 Special Meals and Drinks	457,536
Enhanced safety during public holidays, VVIP Functions and events, and public rallies	Completed training of 49 Personnel (43 Men & 06 Female) in (Navigation, Diving & life saving at sea) at Marine Base Kigo, 01 completed NCO course at PTS Kabalye, 01 Gazetted officer on trained at Senior Command and Staff College Bwebajja and 01 inspectorate officer completed five (05) days training for shooting coaches at Grand Imperial Hotel Kampala.	224004 Cleaning and Sanitation	15,300
	Responded to 30 emergencies, 227 people rescued, 116 dead bodies retrieved and property worth millions of shillings recovered.	224005 Uniforms, Beddings and Protective Gear	119,999
	Conducted 20 Special duty operations including Party Primary elections.	226001 Insurances	442,071
	Conducted Patrols and surveillance at all maritime bodies with 471 boats intercepted and 304 suspects arrested.	227001 Travel inland	16,060
	Conducted 28 Escorts and VIP Protection.	227004 Fuel, Lubricants and Oils	1,016,620
	Made deployments at 07 ferry points to undertake manifests and provide general security.	228002 Maintenance - Vehicles	600
	Recorded 92,467 people in Marine travel manifest		
	Conducted Operations to enforce maritime safety and emphasis also put on COVID-19 SOP.		
	Refurbished and repaired 05 boats i.e. 02 fibre glass boats for Gabba & Bulago, 01 Zodiac and 02 Fire boats and 01 compressor for diving air.		
	Carried out General service, maintenance and repair of all operational boats and other Marine equipment (minor repair of MVs UP 1909 and 1289)		
	Supervised all 26 Detaches and personnel.		

#### Reasons for Variation in performance

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

<b>Total</b>	<b>3,570,208</b>
Wage Recurrent	1,500,112
Non Wage Recurrent	2,070,096
AIA	0

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Uganda Police Force

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>13,454,373</b>
		Wage Recurrent	6,780,616
		Non Wage Recurrent	6,673,757
		AIA	0

### Recurrent Programmes

#### Subprogram: 25 National Projects Policing

##### Outputs Provided

#### Output: 07 Oil & Gas Policing

Oil and Gas installations secured Threat assessment and mapping of the oil & gas industry conducted to ascertain security needs	Supervised and coordinated Security deployments of Oil & Gas installation at four exploration sites at Bulisa and Kikuube Districts.	Item	Spent
		211101 General Staff Salaries	1,702,930
		211103 Allowances (Inc. Casuals, Temporary)	370
		221009 Welfare and Entertainment	1,540
		221010 Special Meals and Drinks	264,667
		224004 Cleaning and Sanitation	15,301
		224005 Uniforms, Beddings and Protective Gear	30,000
		227001 Travel inland	5,798
		227004 Fuel, Lubricants and Oils	257,280
		228002 Maintenance - Vehicles	7,000

### Reasons for Variation in performance

Deployments at Oil & Gas industry needs to be improved with commensurate resources for appropriate security

<b>Total</b>	<b>2,284,885</b>
Wage Recurrent	1,702,930
Non Wage Recurrent	581,955
AIA	0

#### Output: 08 Railway Police Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Railway infrastructure secured	Secured 5 coaches and two locomotives in Jinja and Kireka line after derailment	<b>Item</b>	<b>Spent</b>
Railway line meter guage patrols conducted.	Provided security for 9 wagons and one locomotive at Lubanyi Detach after derailment.	211101 General Staff Salaries	2,541,138
Public awareness and participation in railway policing provided	Conducted investigations on train accidents in Port Bell and Namanve.	211103 Allowances (Inc. Casuals, Temporary)	335
40 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.	221009 Welfare and Entertainment	1,260
Habitual offenders in vandalism of railway infrastructure profiled and surveiled	Deployed 10 (01F) officers in coordination with other security organizations to patrol and secure Guru Hub Railway rehabilitation	221010 Special Meals and Drinks	174,667
	Carried out 10 meetings with Lc1 chairmen 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	227001 Travel inland	8,000
	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.	227004 Fuel, Lubricants and Oils	252,000
	Registered and investigated 21 cases of vandalism and theft (11) taken to court and 10 are still under inquiry.	228002 Maintenance - Vehicles	48,000
	Profiled 30 suspects and 17 taken to court.		

### Reasons for Variation in performance

Activities of the Standard Gauge railway are yet to be effectively implemented

<b>Total</b>	<b>3,025,400</b>
Wage Recurrent	2,541,138
Non Wage Recurrent	484,262
AIA	0
<b>Total For SubProgramme</b>	<b>5,310,285</b>
Wage Recurrent	4,244,068
Non Wage Recurrent	1,066,217
AIA	0

### Program: 33 Command and Control

#### Recurrent Programmes

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

#### Outputs Provided

#### Output: 03 Legal Services

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## Uganda Police Force

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Justice system within the disciplinary court Proceedings for 800(140F) officers improved	Oriented and inducted 76 court members on Disciplinary Court Procedures	<b>Item</b>	<b>Spent</b>
Adherence to the 48 hour rule enhanced	Inspected 22 Detention facilities (W.Nile 3, Rwenzori 5, E.Kyoga 6, N.Kyoga 5 and Elgon 3).	211101 General Staff Salaries	1,222,423
Human rights compliant legislation improved	Reviewed the Police Act	211103 Allowances (Inc. Casuals, Temporary)	2,743
UPF professionalism and observance of human rights for 1,800(260F) and 160 rented premises enhanced	Inspected Disciplinary Court records in three regions ( G/Masaka , Wamala & Katonga)	213001 Medical expenses (To employees)	3,825
Oversight role on 200 Electoral/Political Crime Cases before, during and after the 2020/2021 General Elections provided	Sensitized 100 Police Officers (64 male and 36 female) on Human Rights Concepts and Mandate of UPF at Kabalye Police training School.	221001 Advertising and Public Relations	13,964
	Handled 12 Police disciplinary files by the stand by court.	221008 Computer supplies and Information Technology (IT)	1,640
	Followed up on 53 Court going cases against the Attorney General (Notices of Intention to sue Government)	221009 Welfare and Entertainment	3,023
	Handled 12 recommendations of the UHRC Human Rights Search engine.	221010 Special Meals and Drinks	288,554
	Followed up on cases 13 complaints of Human Rights	221012 Small Office Equipment	678
	Supported 21 Witnesses to testify in the standby court and followed up on 20 case files under the Police Standby Court.	221017 Subscriptions	1,250
	Inspected 20 Rented premises (Elgon 6 , Bukedi 5 ,Katonga 4, wamala05) to ensure that they are in habitable state.	223003 Rent – (Produced Assets) to private entities	2,161,742
		227001 Travel inland	29,706
		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

Need to improve professionalism and discipline within the Force.

<b>Total</b>	<b>4,609,550</b>
Wage Recurrent	1,222,423
Non Wage Recurrent	3,387,127
AIA	0
<b>Total For SubProgramme</b>	<b>4,609,550</b>
Wage Recurrent	1,222,423
Non Wage Recurrent	3,387,127
AIA	0

#### Recurrent Programmes

#### Subprogram: 26 Police Management

#### Outputs Provided

#### Output: 01 Strategic Command and Guidance

Police service standards developed and implemented to empower the public to

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

		Item	Spent
demand better services.	Carried out Sensitization of the heads of departments/sections about the mandate of Inspectorate Department and the benefits of inspection at Namutumba district 20 officers(16 male and 04 female), At Pallisa district the inspectorate team talked to 14 male& 05 female officers, At the police regional headquarters 02 officers were talked to,At Budaka districttalked to 15 officers(6 female & 9 male), Butaleja met 12 personnel , Tororo met 5 personnel, Malaba met 2 police officers personnel and at Busia talked to 5 officers	211101 General Staff Salaries	1,594,992
Standard Operating Procedures for the various police branches/functions developed and implemented.		211103 Allowances (Inc. Casuals, Temporary)	4,066
The ideological standards of police officers enhanced through training		211104 Statutory salaries	53,995
Human rights observance by police officers promoted.		213001 Medical expenses (To employees)	5,000
Strategies aimed at eliminating corruption in the UPF implemented.		221001 Advertising and Public Relations	11,190
Force discipline enforced to promote professionalism		221009 Welfare and Entertainment	108
Capacity of the police to offer public friendly services improved.		221010 Special Meals and Drinks	459,592
Strategic guidance and policy directives provided to enhance institutional governance and growth.		221011 Printing, Stationery, Photocopying and Binding	3,000
Regional gender desks operationalised to respond to sexual harassment and other gender related incidents		224003 Classified Expenditure	2,500,000
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		227001 Travel inland	87,700
12 Inspectorate recommendations reports followed up and feedback reports provided		227004 Fuel, Lubricants and Oils	164,862
Thematic Programmed Inspection & accountability strengthened at all police regions		282101 Donations	8,927
	Conducted comprehensive inspection in ; Busoga East in Namutumba District at Namutumba Police Station, Ivukula Police Station, Kibale Police Post and Ivukula Mpande Police Post; Albertine Region. Kibaale District (at Kibaale and Nyamarunda police staions), Kagadi district at Kagadi police stations, Bullisa District at Bullisa, Biso, wanseko, Butiaba police stations and marines base on Lake Albert, Bukedi North region in Pallisa District at Pallisa Central Police Station, Gogonyo Police Station, Agule Police Station and Apopong Police Post; Bukedi North Region in Budaka District at Budaka Police Station,Ikiiki police Station,Police Posts and Kaderuna Police Post;		
	Carried out Verification of utilities was conducted in the under listed; Bukedi South Region in Districts of Tororo ,Busia ,Butaleja at Tororo police station,Busia police station, Butaleja police station, Malaba police station		
	Conducted Monitoring and evaluation in Busoga East Region in Iganga and Bugiri at Iganga Police Station and Bugiri Police Station.		
	Inducted 20 (9F,11M) Regional gender focal point officers to respond to sexual harassment and other gender related incidents.		
	Sensitized and disseminated the UPF gender policy to 222 (65F,157M) in Aswa region, North kyoga region and Elgon region		
	Received 10 complaints of sexual harassment in the force (all from female officers) .		
	Visited three regions of Aswa, East kyoga and North kyoga for assessment of		



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

adherence to gender responsiveness in policing approaches.  
Constructed 04 incinerators at Naguru Headquarters, CPS Kampala , SCSC Bwebajja and Kikandwa training facility for safe disposal of female sanitary waste.

Visited 16 detention facilities in 07 regions for adherence to human rights standards and gender sensitive conditions for female detainees

Provided career guidance to 200 officers in Kibuli and Kajjansi

### *Reasons for Variation in performance*

Need to improve professionalism and discipline within the Force that provides customer friendly services.

<b>Total</b>	<b>4,895,433</b>
Wage Recurrent	1,648,987
Non Wage Recurrent	3,246,446
AIA	0

### Output: 02 Professional Standards

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	905,499
Human rights observance by police officers promoted.		211103 Allowances (Inc. Casuals, Temporary)	2,033
Strategies aimed at eliminating corruption in the UPF implemented.		221001 Advertising and Public Relations	6,210
Force discipline enforced to promote professionalism		221008 Computer supplies and Information Technology (IT)	5,000
Capacity of the police to offer public friendly services improved.	Registered 1,191 complaints and conducted investigations out of which 409 complaints were completed and investigative reports made and submitted to the relevant authorities including IGP, Director CID, Director HR&LS for further necessary action while investigations in 426 cases are still under inquiry.	221009 Welfare and Entertainment	2,980
Strategic guidance and policy directives provided to enhance institutional governance and growth.		221010 Special Meals and Drinks	408,453
3,500 professional misconduct reported against the UPF personnel investigated to their logical conclusion		221012 Small Office Equipment	502
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 Station/Posts countrywide, out of which 54 inspections were conducted within the Police Stations/Division covering Kampala Metropolitan Area (KMP) while 87 inspections were conducted in the Police Stations/Posts in other Policing Regions countrywide	227001 Travel inland	20,700
Strengthened crime detection through recruitment contact persons and informers		227004 Fuel, Lubricants and Oils	359,994
80 (12F) Staff inducted on the professional standards work			
Improved Uganda Police Force Professional Standards Manual			
Developed			
<b>Reasons for Variation in performance</b>			
Need to address public complaints for better service delivery.			
			<b>Total</b>
			<b>1,711,371</b>
			Wage Recurrent
			905,499
			Non Wage Recurrent
			805,872
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>6,606,802</b>
			Wage Recurrent
			2,554,485
			Non Wage Recurrent
			4,052,317
			AIA
			0

### Program: 34 Welfare and Infrastructure

#### Recurrent Programmes

#### Subprogram: 27 Police Welfare

#### Outputs Provided

# Vote:144 Uganda Police Force

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 01 Health Services</b>			
Personal health and clean living/ working environment promoted	Conducted 95 Routine health assessments at police establishments .	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 1,379,691
Palliative and Psychosocial support services to 1,700 (F: 900; M: 800) clients with debilitating health conditions provided.	Conducted 215 health education sessions at various Police establishments.	211103 Allowances (Inc. Casuals, Temporary)	4,035
	Carried out 65 Fumigation activities at various police establishments .	213001 Medical expenses (To employees)	357,744
Provision of quality Medico- legal services in 10 Police regions strengthened.	Supported 25 health centers with cleaning services.	213002 Incapacity, death benefits and funeral expenses	32,933
	Provided 201 (69F) clients with palliative care services of whom 8 (3F) were children below 18 years.	221001 Advertising and Public Relations	10,500
Response to Police health Policy and health research in 8 Police regions promoted	Performed 1,693 postmortems.	221009 Welfare and Entertainment	2,387
	Oriented 88 health workers (43F) in medico-legal services in KMP.	221010 Special Meals and Drinks	222,420
Capacity to effectively provide country wide Emergency Medical services by UPF improved	Conducted 777 postmortems	221012 Small Office Equipment	1,000
	Trained 12 Mortuary Assistants to support Regional surgeons of West Nile, Kigezi, Rwenzori, East Kyoga, and Districts of Mityana, Masindi, Hoima, Mbale, Gulu in mortuary protocols.	224004 Cleaning and Sanitation	2,000
Management of Maternal and child care services at Police maternity centers strengthened.	Held a consultative meeting with key stake holders and conducted a review of the draft Police health Policy. In attendance were; Ministry of Health, Ministry of Public Service, Ministry of Gender labour & Social Development, Human Rights Commission, Uganda Prisons services, Makerere University School of Public Health. Police Directorates were; Human Resources Administration, Police Health Services, Welfare & Production, Human Rights & Legal Services, Research Planning & Development.	224006 Agricultural Supplies	34,920
Prevention and control of the spread of Tuberculosis (TB) at 04 KMP Police stations Strengthened.	Equipped 10 ambulances with life saving equipment;	227001 Travel inland	65,380
Continuum of integrated and accessible quality health care services to Police officers and immediate family members promoted	Supported 202 people with medical evacuation, referral & other medical welfare services.		
Management and coordination function of Police Health services strengthened	Conducted one - week First Aid training for 33 (M:22; F: 11) participants Attended to 1,692 Mothers for antenatal 1st Visit, 4,996 Mothers for subsequent antenatal visits 502 Mothers admitted in labour with 387 Normal deliveries & 115 referrals.		

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

Vaccinated 4,672 children 0-1yrs, attended to 959 mothers on postnatal care, provided 1,675 women with TT vaccine during (pregnancy) and 328 women of reproductive age given TT (non- pregnant) while men 110,444 and women received Family Planning services.

Supported 05 maternity centers of Nsambya, Jinja, Mbale, Masaka and Arua to conduct integrated MCH outreaches. 1,807 clients were reached out with services including general health education, HIV screening, Family planning, antenatal, postnatal, immunization, nutrition assessment, GBV screening and management.

Trained 31 (M: 17; F: 14) Police officers in TB screening among suspects and staff.

Conducted Routine TB screening at eight (08) police stations .Samples from 72 suspected TB cases in Police cells were examined with 04 TB positives

Received and verified medical supplies delivered by National Medical Stores (NMS) at 93 Police health centers. Procured and verified additional medicines not supplied by NMS at Kibuli Police Medical store.

Attended to 155,228 (78,925F) patients at 92 Police Health centers of whom 22,248 (11,229F) were children aged 0-4 years. Provided laboratory services to 92,363 (49,063F) patients with different tests at 92 police HCs of whom. 21,755 (11,125F) were children 0-4years.

Provided Eye care services to 4,372 ( 2,601F ) clients of whom 446 ( 241F ) were children 0-15year.

Provided dental care services to 5,092 ( 2,737F) clients of whom 95 ( 51F ) were children 0-4years.

Provided ART services to 4,935 clients (3,006F), 72care Mothers, enrolled 19 babies on Exposed Infant Diagnosis (EID), CD4 cell count for 352 clients (186F), viral load for 660clients (324F) and Safe Male Circumcision (SMC) to 53 males.

Provided supportive counseling 6,324 clients (4,051F).

Carried out disease surveillance and identified 27 (18F) cases of measles of whom 21 (9F) were children 0-4yrs.

34(17) T.B clients of whom 01 (M: 0; F: 1) were children 0-4yrs are on treatment

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

under  
 Carried out an integrated health wellness outreach in underserved police communities of Greater Masaka Region and 249 (M: 98; F: 151) clients received various services including HIV testing, dental & eye care services, outpatient services at camps organized.  
 Provided 5,420 (M: 1,870; F: 3,776) of HIV & ADIS services at 15 police Health centres  
 Provided 5,776 (M: 2,578; F: 3,198) of NCDs services at 15 police Health centres..  
 Carried 03 integrated health wellness outreaches in underserved police communities of Greater Masaka Region and Kasese where 1,020 clients received various services including HIV testing, dental & eye care services, outpatient services at camps organized.  
 Carried out disease surveillance and identified 27 (18F) cases of measles of whom 21 (9F) were children 0-4yrs.  
 Supervised 49 health centres countrywide.

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

Oriented 60 Police health workers (M: 23; F: 27) from 16 Police health centers on site on the use of HMIS tools.

Conducted Quality Improvement (QI) mentorship and coaching at 13 Police ART centers

Refurbished a youth centre at Nsambya Police HC IV  
 Conducted a planning & review meeting at Iran-Uganda Hospital with 63 (M: 39, F: 24) health workers  
 Trained 19 health workers (M: 11, F: 8) to manage the COVID-19 Police Isolation center

**Reasons for Variation in performance**

Challenge of implementing Covid-19 guidelines among the police fraternity so they in turn securely enforce the guidelines among the public

<b>Total</b>	<b>2,113,009</b>
Wage Recurrent	1,379,691
Non Wage Recurrent	733,318
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Output: 02 Production</b>			
Welfare schemes enhanced.	Provided Counseling and psycho social support to police personnel, their spouses, adolescents/ children on family related issues/domestic violence (Gender-based violence, child abuse and neglect, etc) within the force in Mubende, Mityana, Kiboga, and Busunju districts	<b>Item</b>	<b>Spent</b>
Increased access to Police duty-free shop range of products	Made medical refunds, advances and treatment;	211101 General Staff Salaries	588,574
Psycho-social support provided to all police officers and their families countrywide	Provided decent burials for other ranks. Carrying out payment of fresh death cases and paying burial refunds. Held Meeting with the hospital administrators of Mbale, Kumi Orthopaedics, Soroti for agreeing and signing of MOU for treating emergency cases. Compiled 11 commitment letters to the hospital executives (03 Mulago heart and cancer institute, 05 written to Nsambya hospital, 03 to Iran hospital Iran) Sensitized Barracks Communities on safety of Children Education programs and observation of SOPs/ Information sharing session, demonstrations on social distancing at least 2metres, hand washing and the use of temperature guns	211103 Allowances (Inc. Casuals, Temporary)	661
		213001 Medical expenses (To employees)	1,625
		213002 Incapacity, death benefits and funeral expenses	147,028
		221001 Advertising and Public Relations	1,650
		221008 Computer supplies and Information Technology (IT)	6,838
		221009 Welfare and Entertainment	1,903
		221010 Special Meals and Drinks	427,052
		221011 Printing, Stationery, Photocopying and Binding	1,918
		221012 Small Office Equipment	826
		227001 Travel inland	34,099
		227004 Fuel, Lubricants and Oils	231,776
		229201 Sale of goods purchased for resale	500,000
	Procured building materials worth UGX 1,500,000,000 for resale to personnel. Made 57 referrals and visits of Police personnel and their immediate family members		
<b>Reasons for Variation in performance</b>			
Insufficient resources to improve police welfare			
		<b>Total</b>	<b>1,943,950</b>
		Wage Recurrent	588,574
		Non Wage Recurrent	1,355,376
		AIA	0
<b>Output: 03 Uniforms, Logistics &amp; Engineering</b>			

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Classified stores facilities inspected for compliance to standards	Provided 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	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 1,757,270
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.	Supplied (stationery, handcuffs, batons, feeding in operations and training schools, medical supplies, Pads, knickers, consumables for trainees, etc) required to support delivery of police services	211103 Allowances (Inc. Casuals, Temporary)	5,000
Police fleet maintained in proper running condition.	Serviced, Repaired & Maintained 3,842 fleet. Saloon cars (2,430), Trucks & Buses (380), Motorcycles (986)	221009 Welfare and Entertainment	257
Lotted fleet disposed	Construction Equipment (46) Continued with construction of Regional M/V Maintenance center at Mbarara and Soroti.	221010 Special Meals and Drinks	5,846,858
Improved sanitation in Police Facilities	Constructed sanitary facility for motor vehicle center, wood and metal workshops in Namanve	221011 Printing, Stationery, Photocopying and Binding	101,422
Police SACCO Domestic Arrears of Shs 5bn settled	Continued construction of 12 latrines in ASTU Hdtqrz, katakwi stn, Palam, Loyoro, Kamion, Katabok, Mulungamion, Kakamongole, Nabilatuk, Kumi, Apac, and Pakwach	221012 Small Office Equipment	3,000
Utilities and property expenses provided to all police establishments	Mobilisation of works have started at Kumi, Katakwi and Kamion	223005 Electricity	5,413,813
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	Completed construction of incinerator at Pol Hdqtrs Bwebajja, Kikandwa, and CPS	223006 Water	4,605,833
	Completed Borehole Drilling in Olilim, Kabwoko & Kamion .Drilling works ongoing in Loyoro & Ikafe	223007 Other Utilities- (fuel, gas, firewood, charcoal)	121,198
	Provided Utilities and property expenses to all police establishments	224004 Cleaning and Sanitation	380,794
	Procured & distributed 56,638 (20%F)pairs of uniform to Police personnel	224005 Uniforms, Beddings and Protective Gear	1,953,420
		227001 Travel inland	16,440
		227004 Fuel, Lubricants and Oils	7,946,888
		228001 Maintenance - Civil	309,089
		228002 Maintenance - Vehicles	5,970,598
		228003 Maintenance – Machinery, Equipment & Furniture	364,336

### Reasons for Variation in performance

102,340 (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

Insufficient resources for logistical support provision at operations and training schools

<b>Total</b>	<b>34,796,216</b>
Wage Recurrent	1,757,270
Non Wage Recurrent	33,038,946
AIA	0
<b>Total For SubProgramme</b>	<b>38,853,176</b>
Wage Recurrent	3,725,535

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	35,127,641
		AIA	0

### Development Projects

#### Project: 0385 Assistance to Uganda Police

##### Capital Purchases

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

		Item	Spent
Bukwo, Kanungu, Mbalwa police post & Ikaffe land secured for policing purposes	Continued the Procurement process for Land in Lubowa Completed titling of 5 parcels of land ie Mbalwa station & Barracks, PTS Kabalye Masindi, Kibaale station & Barracks in Pallisa-Surveyed & opened boundaries for 23 parcels of land were i.e Entebbe station - wakiso, Ngenge station, Kapraron, Kapnaruk & gamongo - Kapchorwa, Greek station, kaborero station, Rubona, Bunyangabu, Kyamukube & kasunganyanjja - Bunyangabu, Kisanga, Buhesi, Kisomero, Hima, Kisaka, Bigando - Kasese , Alerek - Amuria, Bukwo, Kiryandongo CPS, Diika - Kiryandongo, Paidha CPS	281504 Monitoring, Supervision & Appraisal of Capital work	8,475
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		311101 Land	237,834
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)			

#### Reasons for Variation in performance

Delays in survey and titling implementation schedules was affected by COVID-19 pandemic

<b>Total</b>	<b>246,309</b>
GoU Development	246,309
External Financing	0
AIA	0

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



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Soroti & Mbarara Regional mechanical workshops; 3 Naguru staff apartments constructed at Shs 19bn Regional 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 renovated Kole, Kween, Bululu & Bukedea Police stations; Kole and Kween barracks completed 12 latrines constructed in ASTU hqtrs, Katakwi Police Station, Palam, Loyoro, 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	Plastered Mbarara maintenance center structure and floor works on going (Progress at 70%) while Soroti - floor finishes physical progress is at 80% Completed Block B of Naguru staff Apartments; Blocks C & D are at 75% Painting & terrazo floor finishes, while Blocks E, F & G are at 55% Plaster works Constructed 70% of sanitary facility for motor vehicle center while Wood & Metal workshops erection of steel frame is at 40% in Namanve Completed 70% of 1st floor slab & walling of East Kyoga Regional Police Hqtrs. Overall progress of Nakalama & Olilim PTS stores Terrazo floor finishes is at 90%. Procured 102 uniports for katakwi and Karamoja. Procured 4,500 one man sleeper, 301 two man sleeper tents, 150 ten man sleeper, 77 fifty man sleeper and 8001 ground mats Plaster and external works for Bukedea is at 75% progress, Rukungiri at 40%. Kalaki is at 60% Roofing with steel windows ongoing; completed Plaster works for Kween Station with terrazo floor works at 70%. Progress. Construction of latrines at Pakwach, APAC, Mulungamion & Nabilatuk at 50% works progress Completed Borehole Drilling in Olilim, Kabwoko & Kamion and undertaking Drilling works at Loyoro & Ikaffe Erected 50% of concrete poles for fencing of Naguru barracks Replaced 30% and 80% of Asbestos sheets in Mbale & Tororo barracks respectively Completed Construction of incinerators at Pol Hdqtrs Bwebajja, Kikandwa, and CPS Kampala for safe Disposal of menstrual waste. Completed 60% of works on the Jinja Aviation Maintenance Centre including Steel frame fitting, Roofing, fixing of casements on GF, taxi way and apron, 1st Mezzanine and 2nd mezzanine in progress.	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings 312102 Residential Buildings	<b>Spent</b> 5,500 10,111,674 8,588,797

### Reasons for Variation in performance

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

**Total 18,705,971**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	18,705,971
		External Financing	0
		AIA	0

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

Item	Spent
Transport equipment ( a patrol pickup each) procured for PRDP districts of Omoro, Kapelebyong, Nabilatuk and Karenga	Continued with the procurement process for procurement of Transport equipment ( a patrol pickup each) for Omoro, Kapelebyong, Nabilatuk and Karenga districts

#### Reasons for Variation in performance

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

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

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

Item	Spent
Specialized & Solar equipment procured for PRDP districts of Omoro, Kapelebyong, Nabilatuk and Karenga	Continued with the procurement process for Specialized & Solar equipment for Omoro, Kapelebyong, Nabilatuk and Karenga districts

#### Reasons for Variation in performance

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

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>18,952,280</b>
GoU Development	18,952,280
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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Mechanisms to deter terrorism, violent crimes put in place.	Provided security to 500 VIPPs and 400 high value Government and Non-Government vital installations plus all residential protection facilities and all embassies in Uganda .	<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 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 2,857,490 5,000 32,006 55,500 1,109,948 17,598 3,200 854,000 5,000 37,555 944,967 15,000
Counter terrorism security audits and awareness Campaigns conducted.	Secured the Aviation industry including aircrafts, navigation equipment and personnel at Airports and supervised MANPADS risk mitigation operations		
Extremism activities in the new cities and municipalities averted.	Conducted Inspection and supervision of personnel deployment at Cantonment Police		
Information sharing and coordination with local and international agencies for quick response to terrorist incidents & threats enhanced	Sensitized cantonment staff on detection, prevention and response to terrorism at vital installations ans persons security.		
Capacity of the Counter Terrorism training school in Olilim- Katakwi enhanced.	Continued with campaigns to respond to terrorism and carried out a research on extremism in and around Kampala Metropolitan area		
Security and safety for suspects on terrorism charges provided.			
800 (50F) counter terrorism personnel trained.			
All public holidays, National and International functions, festivities, cultural ceremonies, trade fairs, exhibitions and events secured.	Conducted Counter Terrorism Intelligence led operations and tactical operations . Successfully conducted tactical operations throughout the country.		
Public events and conferences secured			
Security of tourists provided.	Carried out inspection and supervision on deployments at Tourism Police detaches in National and private tourist sites throughout the country successfully.		

### Reasons for Variation in performance

Heightened security for vital installations, VIPs and the general public especially against terror threats

<b>Total</b>	<b>5,937,263</b>
Wage Recurrent	2,857,490
Non Wage Recurrent	3,079,773
AIA	0
<b>Total For SubProgramme</b>	<b>5,937,263</b>
Wage Recurrent	2,857,490
Non Wage Recurrent	3,079,773
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Recurrent Programmes</i>			
<b>Subprogram: 18 Crime investigations, Forensics and Canine Services</b>			
<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.		211101 General Staff Salaries	11,930,808
Quality of investigations improved at all 28 police regions.	Investigated 96,081 reported criminal cases posting a crime rate of 224 per 100,000 population and submitted 34,249 cases to DPP.	211103 Allowances (Inc. Casuals, Temporary)	205,029
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 7,249 canine trackings leading to arrests of 5,449 suspects [ 4,635 adult males, 505 adult females,309 juveniles (264M, 45F)] of whom 2,138 persons were taken to court securing 478 convictions having recovered 3,500 exhibits.	221009 Welfare and Entertainment	2,924
Canine services coverage extended to 10 locations of Kumi, Kasangati, Dokolo, Pader, Adjumani, Bunyangabu, Bugiri, Koboko, Kajjansi amd Nsangi	Replaced a dog in Sheema.	221010 Special Meals and Drinks	1,710,069
Records and exhibit management improved.	Continued with the induction of 34 (09F) Probation Police Constables in initial basic dog handling and care course. The course will run for four (04) months.	221011 Printing, Stationery, Photocopying and Binding	224,686
Exhibit tracking system established	Facilitated preliminary arrangements and stakeholders consultative meetings on digitization of crime records office(e-CRO)	221012 Small Office Equipment	3,250
'at scene' intelligence capabilities developed	Conducted 2 consultative meetings with stakeholders of the e-CRO system.	224001 Medical Supplies	92,635
Criminal Records to provide leads on suspect recidivism within 48 hours reviewed	Acquired assorted SOCO consumables.	224003 Classified Expenditure	1,500,000
100% of crime scenes processed and attended within 30 minutes	Acquired accessories for Olivetti d-ColorMF222 Plus, acquired 20Pcs of 4-TB Ext. HD, 10Pcs of Ext. HD, 12Pcs of 128GB flash disks & 1Pc of 64GB flash disk , Acquired assorted Lab accessories, 02 high-end computers, Photo tripod, Epson printer, 3 computers 05 2-TB external hard disks, 1 paper shredder, 10 cartons of royal executive bond & 15 cartons photocopying papers,	224004 Cleaning and Sanitation	41,300
Forensic examinations of all exhibits submitted for analysis conducted	Carried out maintenance & serviced 03 Motor vehicles , 01Motorcycle, repaired 02 Air conditions s for the Forensic Data Center ,Carried out preventive & corrective maintenance of the data center and enhanced server capacity.	227001 Travel inland	179,066
Technical appraisals and evaluations prior to gazzetting of experts conducted	Facilitated Prototyping of Forensic	227004 Fuel, Lubricants and Oils	2,921,443
Manuals and Procedures Developed for ISO Certification		228001 Maintenance - Civil	3,000
Establishment of the RFRC monitored		228002 Maintenance - Vehicles	1,350
Regional inspection of SOCOs Conducted		228003 Maintenance – Machinery, Equipment & Furniture	82,849
Case file management automated for efficient investigation of criminal complaints by the public.			

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

gateway & exhibit delivery system in KMP as well as preliminary arrangements amongst the system stakeholders  
Conducted 04 sensitization workshops.ie; in Northern region at Gulu, in Western region at Mbarara, in Eastern region at Mbale and in Central region at Kampala.

Held a stakeholders(UPF/UPDF/PSO & UPS) workshop on fire cycle inventory system.

Facilitated a 3 days baraza for the Regional SOCOs.

Collected digital/electronic evidence from 12 cyber crime scenes.

Facilitated collection of authentic samples for analysis in regard to 30 back-log cases

Facilitated different forensic experts in course of attending court sessions in respect to 27 court summons.

Facilitated district SOCOs to collect & deliver exhibits to forensic labs for analysis.

Facilitated Evidence Response Teams (ERT) while on special duties

Acquired assorted PPEs  
Conducted training for the Forensics top management on occupational health & safety requirements  
Trained 98 (20F) Forensic Lab personnel in ISO 45001:2018 occupational health & safety mgt

Facilitated drafting of SGBV Lab working protocols Developed SOPs for the fingerprint Bureau business processs.  
Prepared occupational health & safety policy manual as per ISO 45001:2018  
Conducted 3 consultative meeting sessions for the PMT and proposed developers for RFRC project.

Conducted 01 meeting session for the establishment of a Forensic Regulatory Body

Provided assorted stationary for the RFRC Secretariat.

Conducted inspection of SOCOs in

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

Sezibwa, Kiira, Busoga North, Busoga East, Bukedi North, Elgon, Bukedi, West Nile, Aswa, Bukeddi north, Elgon, Bukeddi south, Albertine, N/west Nile, East Kyoga, North Kyoga and Savanah Region.

Collected digital/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 47 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 & Kabarol

Facilitated populating & maintenance of the IBIS database

Digitized 278,903 criminal records

Facilitated digital archiving of 162,907 old criminal records.

Facilitated 6 sessions of case conferencing in regard to investigations of 3 high profile ongoing cases.

Facilitated different forensic experts in course of attending court sessions in respect to 27 court summons

### Reasons for Variation in performance

Application of scientific methods to crime investigations so as to bring the criminals to scenes of crime

Expansion of canine units to bring services closer to the public

Management of investigation processes to deter impetus to crime.

	<b>Total</b>	<b>18,929,729</b>
	Wage Recurrent	11,930,808
	Non Wage Recurrent	6,998,921
	AIA	0
	<b>Total For SubProgramme</b>	<b>18,929,729</b>
	Wage Recurrent	11,930,808
	Non Wage Recurrent	6,998,921
	AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 03 Cross Border Criminal Investigations

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

		Item	Spent
Bilateral and International Police Cooperation.	Attended 16 virtual meetings (08 EAPCCO, 04 AFRIPOL & 04 INTERPOL	211101 General Staff Salaries	1,407,037
Calendered international operations conducted.	Impounded 06 vehicles worth UGX 2.1 Bn.	211103 Allowances (Inc. Casuals, Temporary)	450,027
Action after review for calendered international operations conducted.		221009 Welfare and Entertainment	2,750
04 international symposiums on transnational crimes conducted.	Investigated and searched 64 Imported Vehicles.	221010 Special Meals and Drinks	138,165
Border Security Enhancement.		221011 Printing, Stationery, Photocopying and Binding	2,000
Efficiency in case tracking improved.		221012 Small Office Equipment	3,250
50 cross border crimes investigated.	visited 07 Borders for security assessment(Busia, Malaba, Lwakhakha, Mutukula Katuna, Mpondwe, Vurra) and 05 Refugee camps (Adjuman, Kyaka 1&2, Insigiro and Kamwenge).	227001 Travel inland	8,750
Vetting/printing of Certificates of good conduct and issuance of motor vehicle clearance certificates process efficiency facilitated.		227004 Fuel, Lubricants and Oils	776,215
i/24/7 extended to border areas of Katuna, Bunagana, Mutukula, Busia, Malaba, Elegu, Oraba and Vurra.	Investigated and issued 30,716 Certificates of good conduct and 108 motor vehicle verification certificates.		
60 officers trained in digitization of records at INTERPOL.			
Annual contributions/ arrears to international organizations paid.			
Assessment for Mission service Conducted.			
Mission visit and inspection of personnel and Contingent owned equipment Conducted;			
Awareness of PSO activities Conducted;	Distributed 205 boxes of K 45 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.		
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 Kikandwe in 5 phases.		
Guidance lessons to pass AU/UN Competency based Tests and SAAT Interviews conducted;	260 officers 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	Trained 100 officers Officers for AU/UN Missions.		
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			

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

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

Cross border activity was curtailed by Covid-19 pandemic outbreak although transnational crime is metamorphosing to technological arena

<b>Total</b>	<b>2,788,194</b>
Wage Recurrent	1,407,037
Non Wage Recurrent	1,381,157
AIA	0

### Outputs Funded

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

Information sharing done to curb transnational & organized border crimes	Shared Over 26,000 intelligence information.	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)	97,783

### Reasons for Variation in performance

<b>Total</b>	<b>97,783</b>
Wage Recurrent	0
Non Wage Recurrent	97,783
AIA	0
<b>Total For SubProgramme</b>	<b>2,885,977</b>
Wage Recurrent	1,407,037
Non Wage Recurrent	1,478,940
AIA	0

### Recurrent Programmes

#### Subprogram: 20 Anti Stock Theft

### Outputs Provided

#### Output: 02 Crime Management



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 detachments 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 and recovered 379 cattle out of 1257 reported stolen, 58 goats/sheep out of 183 reported stolen, recovered 11 rifles and arrested 12 suspects  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  Conducted livestock security assessment and established an ASTU Zone in Masindi  Carried out special livestock safety operations in all the cattle corridors of Northern, Teso, Sipi/Elgon and Western Sectors  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 Checkpoint and patrols to prevent cattle theft and regulate animal movement along the Uganda/Sudan borders.  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 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 8,127,081 750 1,644,637 6,600 3,125 49,400 25,500 1,100,000 566,402

### Reasons for Variation in performance

There is re-insurgence of cattle rustling in the Karamoja region demanding for strategic and heavy deployments to counter the vice

<b>Total</b>	<b>11,523,495</b>
Wage Recurrent	8,127,081
Non Wage Recurrent	3,396,414
AIA	0
<b>Total For SubProgramme</b>	<b>11,523,495</b>
Wage Recurrent	8,127,081

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	3,396,414
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 28 Crime Intelligence</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Crime Prevention</b>			
Key witnesses secured and protected	Safeguarded and protected 20 witnesses (8 Female)	<b>Item</b>	<b>Spent</b>
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	2,389,361
Counter terrorism measures in Uganda and the Eastern African Region through proactive intelligence Strengthened	Conducted 4 meetings in respect to protective security, events and functions. Carried 3 quality assurance & inspection of CI operations out in regions of Aswa, Kiira and KMP/S	211103 Allowances (Inc. Casuals, Temporary)	5,000
Subversion, Sabotage and Espionage activities contained.	Conducted 3 intelligence operations on PSOs activities in the districts of Kikuube, Kitagwenda, Amuru, Katakwi and Masaka	221001 Advertising and Public Relations	32,500
Security of Gov't Installations and Protective security at national events and functions enhanced.	Inducted 68 personnel in crime intelligenc	221009 Welfare and Entertainment	1,450
Regulations and discipline of PSOs improved.	Trained 97 personnel in under cover training	221010 Special Meals and Drinks	1,297,395
Skills of 2,520 (30%F) Crime intelligence Personnel improved	Conducted 14 Intelligence led operations on wetlands in 5 regions in Rwizi, Savanna, Greater Masaka, Sezibwa and Aswa.	221011 Printing, Stationery, Photocopying and Binding	55,034
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	5,406
'at scene' intelligence capabilities developed	Made 3 actionable intelligence reports and disseminated on profile of dangerous criminals from Luzira, Kitalya, Kigo, Masaka and Moroto Prisons.	224003 Classified Expenditure	7,506,350
Timely, accurate and complete actionable intelligence reports	Recruited and managed 8,100 informants/agents (2,400 Female).	224004 Cleaning and Sanitation	5,600
Daily situation reports produced and Feedback to staff enhanced	Managed Territorial intelligence network in 25 regions .	227004 Fuel, Lubricants and Oils	1,505,180
Network of informants developed	Held 3 inter – agency meetings involving UPDF, UPF & Uganda Prisons.		
Media platforms technically monitored	Conducted 10 Joint intelligence		

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

appraised and evaluated	operations in Busoga East, Greater Masaka, KMP/N, Kiira, KMP/S and KMP/E
Surveillance on wanted targets and persons of interest	Inspected 4 regions of Greater Bushenyi, East Kyoga, North Kyoga, Kigezi and Mt. Moroto
Crime intelligence Technical capacity strengthened	Carried 3 quality assurance & inspection of CI operations out in regions of Aswa, Kiira and KMP/S
Synergies optimized for information & intelligence sharing with other security agencies and police services in other countries.	Monitored entry and exit of unwanted persons & goods at 10 borders and frontiers at Mutukula, Kikagati, Goli, Mpondwe, Elegu, Busia, Malaba, Butogota, Cyanika and Nimul
Intelligence capacity strengthened to support prevention and investigation of crime especially targeting vulnerable members of society such as women, children, youths, elderly and refugees.	Vetted 40 employees (12F) and 3,000 police officers (400F) for internship and transfers/placements/appointments/promotions respectively.
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***

Drive to improve intelligence-led operations

<b>Total</b>	<b>12,803,277</b>
Wage Recurrent	2,389,361
Non Wage Recurrent	10,413,916
AIA	0
<b>Total For SubProgramme</b>	<b>12,803,277</b>
Wage Recurrent	2,389,361
Non Wage Recurrent	10,413,916
AIA	0

### *Recurrent Programmes*

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

##### *Outputs Provided*

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

150 crime prevention clubs in schools and vulnerable communities established.

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

	Item	Spent
Police week and celebrations activities prepared.	Designed IEC materials and printed 5,000 copies for community policing.	
IEC materials for community policing designed and printed.	Conducted Two weeks' induction training course for 47 Political Commissars (45 males and 2 females) at the Police CID HQs, Kibuli	2,867,830
150 Political commissars trained on Ideological awareness and leadership skills ensured.		5,000
Child and Family protection & GBV services enhanced.	Conducted Two weeks' induction training course for 49 Community Liaison Officers (43 males and 6 females) at the Police CID HQs, Kibuli	18,000
International and National celebrations recognized.	Carried out Joint sensitization on effective response to Gender Based Violence and child protection conducted for 150 police officers and selected community leaders (114 males and 38 Females) in Mbale and Bulambuli Districts	17,066
MDD regional branches expanded.	Conducted training for 150 police officers and selected community leaders (114 males and 38 Females) in Mbale and Bulambuli Districts	428,933
Quarterly police Habari Magazine produced.	Conducted the monitoring and evaluation of CFPU management of Gender Based Violence and violence against children during the covid-19 pandemic in Kigezi region in the districts of Bududa, Mbale Sironko Kabale, Kisoro, Rukungiri and Kanungu.	12,000
Community policing approaches including neighborhood watch and popular vigilance based on LC system targeting women, children youths, the elderly and refugee communities conducted.	Inspected children reception centres in Hoima, Kakiri, Mityana and Rukungiri districts	7,350
	Distributed items procured under JLOS funding including Double Decker beds, blankets and sanitary towels was done in Pallisa, Malaba, Busia, Kitgum, Rukungiri, Kakiri and Mityana Districts	224003 Classified Expenditure
	Repaired and replaced 71 Brass and Jazz equipment	224004 Cleaning and Sanitation
	Procured MDD IT, Social Media, Digital equipment and Premiered MDD activities on digital space.	224005 Uniforms, Beddings and Protective Gear
	Vetted SPCs and civilian staff in MDD.	227001 Travel inland
	Activated MDD Digital Space	227004 Fuel, Lubricants and Oils
	Produced 2 Videos and 2 Audios, delivered to TV stations and have been airing	
	Carried out Evaluation of facility rented for MDD North Kyoga and report submitted to police Headquarters	

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Uganda Police Force

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

Produced 1,000 copies of Police Habari magazines  
 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, Kikagati and Mutukula for 673 participants (541 males and 142 females), out of which 316 were youths .

Conducted door to door community policing on neighbourhood watch, popular vigilance and security guidelines in the border areas of Busia, Mayuge and Namayingo for 207 participants (142 males and 65 females), out of which 114 were youths.

Conducted community policing using media platform and over 200,000 participants were reached on Face book and Instagram.

Visited 53,000 people YIDO/ Schools Against Crime page (16,200 were parents, 13,000 University students, 4,530 artists and others). Reached over 300 schools to involve their students in the programme; Sent 20,000 Anti-crime sms messages to different people and over 100 submissions made to the programme

Completed the manuscript, paper review and editing of the book “The Cop and the Card” and awaiting for more funding for printing  
 Carried out Police rectification campaigns in Kidepo and Mt. Moroto regions in the districts of Napak, Nabilatuk, Nakapiripirit, Amudat, Moroto, Karenga, Kabong, Kotido and Abim for 440 police officers (370 males and 70 females)

### Reasons for Variation in performance

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

<b>Total</b>	<b>5,338,438</b>
Wage Recurrent	2,867,830
Non Wage Recurrent	2,470,608
AIA	0
<b>Total For SubProgramme</b>	<b>5,338,438</b>
Wage Recurrent	2,867,830

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Uganda Police Force

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Non Wage Recurrent	2,470,608
		AIA	0
		<b>GRAND TOTAL</b>	<b>316,324,118</b>
		Wage Recurrent	127,518,728
		Non Wage Recurrent	130,747,484
		GoU Development	58,057,906
		External Financing	0
		AIA	0

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 25 General administration, planning, policy and support services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 09 Information and Communication Technology</b>			
<i>Outputs Provided</i>			
<b>Output: 07 Administrative and Support Services</b>			
	Printed and supplied 200 maps to police units	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 2,500
	Revitalised signal ops countrywide, activated regional call centres, CAD branch operations.	221008 Computer supplies and Information Technology (IT)	93,375
	Supported Signals School with Trainers' allowances, sundry expenses ,barracks maintenance, ,Stationary,05 bottles of sanitisers,15 face masks,01 water dispenser, utensils, meals, for signal school procured, field training of commanders on Radio communication	221010 Special Meals and Drinks	6,901
	Continued with Signal Training of 20 Signallers and 15(3F) field commanders on Radio communication skills at signal school Kikandwa.	222001 Telecommunications	1,271,485
	Procured 18 chairs,18tables,18 filing cabinets and18 wall clocks for radio rooms of KMP; cps, katwe, Kajjansi ,Entebbe, kabalagala, mukono, jinja road, kira road, kira division, Nagalama, Nsangi, kawempe, wandegeya, old kampala, wakiso, kakiri, kasangati, Nansana.		
	Trained 15(3F) Operational commanders in communication skills		
	Supported all units with Operational airtime, data, E1 lines country wide.		
	Subscribed 41 DSTV / GoTV different account packages for the strategic command and heads of specialized units		
	Conducted 05 E-Crime Awareness Campaigns to the public		
	Maintained ICT Equipment and Procured 03 Rolls of Networking Cable,01 Networking tool kit, 01 Projector,01 Multi Functional printer, 08 External hard drives, 200 various types Printer Cartridges and Toner, 5,200 Warrant Cards, 20 Ribbons ,03 card readers, 16 Films and 02 printer heads, 01 Printer.		

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Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Operationalised CCTV in New Cities of Mbarara, Masaka, Mbale, Gulu, Arua, and Jinja.

Supervised & Facilitated implementation activities of National CCTV phase II project.

Inspected Field activities on ICT Projects and Systems in Regions.

Developed concept paper for ICT Research and Innovation Center at Kikandwa.

Supported ICT Research and Innovation Centre at Kikandwa, Upgraded and Maintained ICT systems (HRMIS, EPS & COGC). Conducted Documentation of Barracks system.

### Reasons for Variation in performance

Phase II Installation of CCTV cameras is on course along major highways and municipalities despite covid-19 interruptions

<b>Total</b>	<b>1,374,261</b>
Wage Recurrent	0
Non Wage Recurrent	1,374,261
AIA	0
<b>Total For SubProgramme</b>	<b>1,374,261</b>
Wage Recurrent	0
Non Wage Recurrent	1,374,261
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 06 Policy and Planning



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## QUARTER 2: 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>Item</b>	<b>Spent</b>
	Disseminated the UPF client charter in 5 regions KMP South(katwe), Rwizi, Mbale, Fort portal and Gulu.	211101 General Staff Salaries	863,717
	Completed the preparation for the PRDP-4.	211103 Allowances (Inc. Casuals, Temporary)	2,500
	Conducted End-term evaluation of the strategic Policing Plan 2015/16-2024/25 to develop baselines and benchmarks for the second SSP.	221009 Welfare and Entertainment	2,250
	Sensitized officers in 5 regions KMP South (katwe), Rwizi, Mbale, Fort portal and Gulu on UPF manual on data production and crime recording	227001 Travel inland	7,500
	Continued with the collection, documentation, preservation, reproduction and display of police artifacts in the ongoing process of establishing the UPF Museum at PTS Kibuli		
	Conducted monitoring and evaluation of UPF Capital projects in Iyantonde, Namutumba, Luuka and Budaka		

### Reasons for Variation in performance

Activities are being undertaken as planned

<b>Total</b>	<b>875,967</b>
Wage Recurrent	863,717
Non Wage Recurrent	12,250
AIA	0
<b>Total For SubProgramme</b>	<b>875,967</b>
Wage Recurrent	863,717
Non Wage Recurrent	12,250
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

#### Output: 19 Human Resource Management Services

Recruited 5,272(1,430F) PPCs , Captured Bio - Data and commenced the initial training course at PTS Kabalye.s	<b>Item</b>	<b>Spent</b>
Recruited , trained and deployed 50,000(11,659F) SPC's	211101 General Staff Salaries	24,842,738
	211103 Allowances (Inc. Casuals, Temporary)	2,500
	212102 Pension for General Civil Service	3,599,554
	213001 Medical expenses (To employees)	25,000
	213002 Incapacity, death benefits and funeral expenses	26,838
Trained 97(28F) personnel in undercover intelligence	213004 Gratuity Expenses	1,640,431

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## QUARTER 2: Outputs and Expenditure in Quarter

Trained 347 officers in various courses [ 50(5F) personnel on Human Resource Management and Administration, 18(8F) personnel in Record Keeping and Archiving, 35(5F) personnel on HRMIS, 62(6F) Personnel in Fire and Rescue Techniques induction, 50 (14F) PROs on Information Management and Skills, 132(46F) ICT Personnel in CCTV Systems Operations].	221003 Staff Training	8,761,186
	221004 Recruitment Expenses	142,285
	221009 Welfare and Entertainment	1,540
	221010 Special Meals and Drinks	276,030
	221011 Printing, Stationery, Photocopying and Binding	28,600
	221020 IPPS Recurrent Costs	6,250
	223001 Property Expenses	250,000
Supported 19(7F) personnel on continuing academic programs in various Institutions of Higher Learning (UPEACE 8(5F), Russia 4(1F), MAK 1, KIU 1(F) and EAU 1). 20 (3F) senior officers at UMI.	224004 Cleaning and Sanitation	2,000
Trained 2 officers in Flight Operations Course in Russia , 1 officer for Type Rating training on Piaggio Aircraft in USA and 1 officer for the Recurrence Course in USA.	227001 Travel inland	28,464
Continued with the training of 436(80F on CT Basic Course ) at PTS Olilim; Trained 97 (28F) Personnel in Crime intelligence basic induction course at PTS Olilim	228001 Maintenance - Civil	19,176
Trained (20(3F) officers on Senior Leaders Course		
Trained (105(23F) officers on Station Command );		
Trained 2,010(420F) personnel across KMP in Public Order Management (POM) refresher course.		
Emptied Latrines in 05 Region of Bukedi North, Elgon, Sipi, Mt Moroto and East Kyoga Emptied Solid waste from septic tanks in 05 Barracks of Kamuli, Naguru, Kyannkwanzi, Kakiri and Kira Division.		
Carried out manual removal and disposal of Littered Garbage in 10 police Barracks of Kira road, Wandegeya, old kampala, katwe, kireka, Ntinda, Naguru, Nsambya, jinja Road and Kawempe.		
Opened 10 blocked sewage lines and blocked silted drainage channels in 10 police barracks of Kira road, Wandegeya, old kampala, katwe, kireka, Ntinda, Naguru, Nsambya, jinja Road and Kawempe.		
Conducted 53 trips of cesspool services,		

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**QUARTER 2: Outputs and Expenditure in Quarter**

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13 upcountry and 40 within KMP.

Conducted 53 trips of garbage collection in Mbale, Naguru, kireka and Ntinda.

Replaced sewage pit covers in Mbale Police Barracks.

Planted trees in Kayunga and busungu Police stations.

Purchased and distributed seedlings to 03 Districts of Bukedea, Kumi and Soroti to secure police land.

Conducted 03 operations to get rid of encroachers on Police Barracks land in Luwero Tororo and Busia.

Sensitized barracks personnel on safe garbage disposal.

Sensitized barracks personnel on COVID-19 SOPs..

Opened 3,000 files of staff in 10 regions

Acquired 200,000 appraisal forms/guidelines

Continued with training of 177(46F) personnel on NCOs Course

Trained 45(17F) officers on Intermediate Command and Staff Course at PSC&SC Bwebajja;

Reviewed Senior Command and Staff Course curriculum

Purchased Newspapers and various text books on research and domestication of human rights for the college library and Procured 135 pieces of Flip Chart Stands.

Monitored and Evaluated 5 Training activities at Various Training Schools.

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## QUARTER 2: Outputs and Expenditure in Quarter

Reviewed PF 11 (Record of Attestation Form)  
 Printed Copies of Schedules of Work for all Police Personnel for distribution to Police Hqtrs and Regions  
 Compiled and Published Force Orders to all units.  
 Integrated HRMIS with Warrant Card System  
 Printed and distributed Warrant Cards in Katonga and Greater Masaka Regions  
 Rolled out HRMIS at PTS Kabalye and SCSC Bwebajja  
 Re-organized Archival centre in Kibuli

### Reasons for Variation in performance

The second batch of new personnel was successfully recruited following development of modalities to ensure compliance with Covid-19 guidelines and are now undergoing training at PTS Kabalye

	<b>Total</b>	<b>39,652,593</b>
	Wage Recurrent	24,842,738
	Non Wage Recurrent	14,809,854
	<i>AIA</i>	0
<hr/>		
<i>Arrears</i>	<b>Total For SubProgramme</b>	<b>39,652,593</b>
	Wage Recurrent	24,842,738
	Non Wage Recurrent	14,809,854
	<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 30 Finance and Support Services

#### Outputs Provided

#### Output: 07 Administrative and Support Services

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Prepared Records on financial transactions in compliance with statutory and regulatory requirements	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 117,382
	Compiled and Produced 2nd Quarter physical and financial performance reports for FY 2020/21	211103 Allowances (Inc. Casuals, Temporary)	6,250
	Accounted for all financial resources in accordance with the Public Finance and management Act 2015	221008 Computer supplies and Information Technology (IT)	10,797
	Provided technical and administrative to facilitate prompt delivery of police services.	221010 Special Meals and Drinks	790,289
	Formulated the Budget Framework Paper for FY 2021/22.	221011 Printing, Stationery, Photocopying and Binding	320
	Compiled Programme Action Implementation Plans (PIAPs) for UPF to guide alignment to NDP III programmes.	221012 Small Office Equipment	11,025
	Coordinated and monitored implementation of Q2 budget activities.	224004 Cleaning and Sanitation	88,628
	Undertook contract management for Procurement police goods, works and services	224005 Uniforms, Beddings and Protective Gear	7,200
	Prepared UPF Q2 Cashflow plans and submitted to MOFPED to meet institutional daily cash requirements	227001 Travel inland	40,000
	Implemented internal controls for frugal management of UPF financial resources	227004 Fuel, Lubricants and Oils	1,735,909
	Developed Project concept notes.	228002 Maintenance - Vehicles	290,598
	Provided responses to Audit queries as required by various authorities	228003 Maintenance – Machinery, Equipment & Furniture	57,034
	Disseminated the abridged version of UPF budget to guide budget implementation		
<b>Reasons for Variation in performance</b>			
Implemented as planned			
			<b>Total</b>
			<b>3,155,431</b>
			Wage Recurrent
			117,382
			Non Wage Recurrent
			3,038,049
			AIA
			0
<b>Arrears</b>			
			<b>Total For SubProgramme</b>
			<b>3,155,431</b>
			Wage Recurrent
			117,382
			Non Wage Recurrent
			3,038,049
			AIA
			0

### Recurrent Programmes

#### Subprogram: 31 Internal Audit

#### Outputs Provided

#### Output: 07 Administrative and Support Services

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Completed report on risk assessment and submitted to Management.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	33,531
	Reviewed Domestic Arrears and submitted report.	211103 Allowances (Inc. Casuals, Temporary)	2,000
		221008 Computer supplies and Information Technology (IT)	3,306
	Completed Audit of JLOS report and submitted to Management.	221009 Welfare and Entertainment	3,000
		221010 Special Meals and Drinks	3,936
	Produced Payroll report and submitted to Management.	227001 Travel inland	43,020
		227004 Fuel, Lubricants and Oils	230,000
	Reviewed Covid-19 budget performance and submitted report to Management.		
	Continued with the audit of ICT Directorate		
	Remunerated 5 Audit staff Audited final Accounts and submitted report to Management		
	Reviewed accountability documents before certification by Accounts Followed up on Management to ensure they implement audit recommendations		
	Provided Technical support to ensure compliance with the existing finance and accounting regulations and procedures		

### Reasons for Variation in performance

No variation in performance

<b>Total</b>	<b>318,793</b>
Wage Recurrent	33,531
Non Wage Recurrent	285,262
AIA	0
<b>Total For SubProgramme</b>	<b>318,793</b>
Wage Recurrent	33,531
Non Wage Recurrent	285,262
AIA	0

### Development Projects

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

##### Capital Purchases

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

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## Uganda Police Force

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Continued with the procurement process for 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.	<b>Item</b> 312207 Classified Assets	<b>Spent</b> 10,714,378

#### Reasons for Variation in performance

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

<b>Total</b>	<b>10,714,378</b>
GoU Development	10,714,378
External Financing	0
AIA	0

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

Partially honoured Contractual obligation on Classified Machinery and Equipment for General & Territorial Policing. Continued with the roll out of CCTV project to major municipalities to deter crime & to aid in traffic management as well as guide other police operations. Partially honoured Contractual obligation including Service charges for Telecommunications Intelligent Monitoring System (TIMS), Data Monitoring System (DMS), Digital Mobile Radio (DMR), and other systems. Continued with the procurement process for ICT, Specialized machinery and Equipment, classified stores for 2021 General Elections	<b>Item</b> 312207 Classified Assets	<b>Spent</b> 5,897,946
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#### Reasons for Variation in performance

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

<b>Total</b>	<b>5,897,946</b>
GoU Development	5,897,946
External Financing	0
AIA	0

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

Provided Gender & customer friendly furniture to Sironko, Maracha, Gulu and Specialised units of Interpol & Medical	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 939,979
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#### Reasons for Variation in performance

Mobilized materials for manufacture of furniture

<b>Total</b>	<b>939,979</b>
GoU Development	939,979
External Financing	0

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Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>17,552,304</b>
		GoU Development	17,552,304
		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
Developed and disseminated Security plans for policing the general elections to the Inter Agency Security Chiefs for implementation.	211101 General Staff Salaries	1,521,229
	211103 Allowances (Inc. Casuals, Temporary)	2,367
	221009 Welfare and Entertainment	1,460
Established the Election Planning and Monitoring Centre (EPMC) in the Joint Operations Centre (JOC) Headquarters. Made deployments on 24/7 basis to monitor and coordinate all the 2020/21 elections related activities countrywide. Inspected regional EPMC centres at KMP, G/Masaka, Katonga, Ssezibwa, Savannah and Wamala regions on command, supervision and effective deployments	221010 Special Meals and Drinks	493,499
	221011 Printing, Stationery, Photocopying and Binding	58,000
	221012 Small Office Equipment	1,114
	224004 Cleaning and Sanitation	4,995
	224005 Uniforms, Beddings and Protective Gear	49,720
	228001 Maintenance - Civil	70,712
Conducted elections planning, monitoring and coordination at regional level.	228002 Maintenance - Vehicles	346,270
Successfully secured the Presidential and Parliamentary elections		
Developed and disseminated Elections Pocket Hand book guidelines to all polling constables.		
.		
Trained Regional JOCs of Rwizi, G/Bushenyi, Rwenzori West and Kigezi regions on report writing and minute taking.		
Prepared daily, weekly and monthly security briefs to security chiefs.		
Carried out inspections on compliance of Standard Operation Procedures (SOP)s, at various locations and arrested 225 suspects		
Inspected three One Stop Borders of; Mutukula, Mirama Hills and Katuna to strengthen police		



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## QUARTER 2: Outputs and Expenditure in Quarter

Conducted Security mapping of the meter gauge railway from Packwach, Gulu, Lira, Soroti, Tororo – Kampala to Kasese  
 Visited and guided all the Regional Police Commanders together with their respective DPCs on development of annual policing plans.

Sustained operations of the 999 patrol teams within the Kampala Metropolitan Police (KMP) area.

Conducted a “999” Orientation workshop-; Emergency responses and first aid, Public order management, Use of deadly force and Human right approaches- for 297 officers attached to 999 Systems at the Uganda Corporation Transport Company (UCTC), Kawempe.

Visited 15 Regions and validated personnel records in Elgon, Sipi, Rwenzori East, Rwenzori, Greater Masaka, Katonga, N Kyoga, Aswa, East Kyoga, Rwizi, Kira & East Busoga Metropolitan Kampala.

Carried out 33 Inspections in the following Regions: Kampala South 19, Kampala East 15, Kampala North 9

Private Security Organizations

Held Scientific meetings in Kiryandongo Parolinya, Rino Camp, , Nyumanzi, Pagirinya Rwamwanja, Nakivale, Kyangwali, Bidi Bidi and Oruchinga Refugee Settlements.

Escorted the transportation of the persons of concern who were moved to Entebbe airport in two shifts from Nakivale Refugee Settlement organized by OPM, UNHCR

Visited 08 Refugee Settlements and safety measures enhanced.

Trained a total of 340 police officers in all Refugee Settlements on Covid-19 preventive measures and other stakeholders in all the Settlements

Carried out inspections in Central zone (Wamala Region;Kisiita, Lubali, Lujinji), Eastern Zone(Busia, Wagagai and Greenstone),Ankole region(Buhweju and Kanyambogo and Karamoja mining

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## QUARTER 2: Outputs and Expenditure in Quarter

sites. First phase of implementation of the IGPs directive of sensitization of miners in Kisita was done and phase two is still on going

Carried out a needs assessment of Kasese and effective deployment awaits for additional man power from Police

Carried out field sensitization and conflict resolution duties in areas of Kisiita mainly to handle conflicts between the majority and minority shareholders, Buhweju to officiate the legalization of Buhweju artisanal miners, Busia to handle conflicts between the local communities and the chinese investor in Wagagai, Kigezi and Karamoja areas sensitized.

### Reasons for Variation in performance

Successfully policed the 2021 primary election activities

<b>Total</b>	<b>2,549,365</b>
Wage Recurrent	1,521,229
Non Wage Recurrent	1,028,136
AIA	0
<b>Total For SubProgramme</b>	<b>2,549,365</b>
Wage Recurrent	1,521,229
Non Wage Recurrent	1,028,136
AIA	0

### Recurrent Programmes

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

##### Outputs Provided

##### Output: 02 Traffic Management

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## QUARTER 2: Outputs and Expenditure in Quarter

	Item	Spent
Carried out sensitization workshops in Gulu, Lira, Pader and Kitgum districts. 1,380 road users were sensitized.	211101 General Staff Salaries	544,529
	211103 Allowances (Inc. Casuals, Temporary)	1,014
Carried out sensitization campaigns on Radio (Akaboozi, UBC radio) TV (Salam TV, Spark TV, & Star TV. NTV, Spark, Bukedde, Star & Delta), on Radio (Akaboozi) and in Print media (Bukedde, The New Vision, The Daily Monitor).	221009 Welfare and Entertainment	1,558
	221010 Special Meals and Drinks	567,733
	227001 Travel inland	10,000
	227004 Fuel, Lubricants and Oils	11,834
Carried out sensitization of OCs and RTOs of KMP, Savannah, Sezibwa and Wamala on prosecution led investigations.		
Carried out inspection of driving schools in Bukedi, East Kyoga, Kigezi and Greater Masaka Regions.		
Carried out and supervised operations against errant drivers in along Kampala – Jinja –Mbale –Soroti highway, Kampala-Kyenjojo, Kyenjojo – Hoima, and Hoima – Kampala and Soroti – Dokolo – Lira-Kamdini highways.		
Conducted Road traffic Operations and arrested 86,666 offenders and fined for the various offences committed on the road in the country.		
Carried out monitoring of accident investigations in Albertine Region.		
Carried out inspection of police fleet in Bukedi and East Kyoga regions.		
Conducted investigation of accidents involving police vehicles in Masindi.		
Carried out supervision of personnel deployed at checkpoints along Kampala-Masaka – Kabale highway and Kampala –Mubende Fort portal highway.		
Carried out operations against EPS defaulters in Rwizi and Elgon Regions and UGX 5,432,420,000 was paid by offenders.		
Policed and secured routes along the highways and Regions with emphasis on Kla – Masaka - Mutukula, & Kla – Gulu and kampala – busia highways.		

# Vote:144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

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

Successfully enforced Covid-19 guidelines in the transport industry

<b>Total</b>	<b>1,136,668</b>
Wage Recurrent	544,529
Non Wage Recurrent	592,139
AIA	0
<b>Total For SubProgramme</b>	<b>1,136,668</b>
Wage Recurrent	544,529
Non Wage Recurrent	592,139
AIA	0

### Recurrent Programmes

#### Subprogram: 22 Foot and Motorized Patrols

##### Outputs Provided

#### Output: 01 Law and Order Management

	Item	Spent
Recruited and trained 50 instructors.		
Conducted POM Command course for 50 (fifty) NCOs on; Section commands of POM Platoons in action, Command responsibility and accountability during maneuvers, Efficient use and care of specialized equipment, Resource management & accountability.	211101 General Staff Salaries	11,681,735
	221009 Welfare and Entertainment	1,500
	221010 Special Meals and Drinks	275,187
	224004 Cleaning and Sanitation	10,000
	224005 Uniforms, Beddings and Protective Gear	19,600
Conducted refresher training for 12 commanders, LDUs and military police on POM activities	227001 Travel inland	37,000
	227004 Fuel, Lubricants and Oils	2,500,000
Conducted Refresher course for fifty (50) Platoon Commanders in; Drawing & Management of Operations, Command Responsibility & Use of Force, Platoon Armament, and Platoon equipment management, Platoon maneuvers & Tactics, Human Rights and other relevant laws	228001 Maintenance - Civil	38,894
	228002 Maintenance - Vehicles	190,680
Deployed ten (10) improved Companies in the Greater Rwenzori Regions covering the districts of Kasese, Fort Portal, Ntoroko, Bundibugyo, Kyegegwa, Rwamanja. These operations included, ADF insurgencies in the region, Cross boarder insurgencies & other crimes, COVID -19 enforcements, Policing the electioneering process/Campaigns, Border patrols, POM/related activities and reinforcement to the territorial police.		
Supported 1st Regiment, Special Field		

# Vote:144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Force Regiment (SFRR) based in Kampala Metropolitan area with ten (10) Coys to handle; Unique urban crimes, POM/Related activities, COVID -19 enforcements, Electioneering process/Campaigns, Border patrols, POM/related activities, Reinforcement to the territorial police.

Supported all cooking staff in centres (Regions) throughout the country.

Deployed 04 Coys to cover the districts of Mbarara, Rukungiri, Kabale, And Ntungamo.

Made deployments in selected refugee camps, reception centre's, entry points and Escort services for the refugee camps. Major camps includes; Sango Bay, Rwamwanja, Kyangwali, Nyakabande, Rhino Camp, Odramacaku, Bidibidi, Nakivale

Conducted POM courses for 6,391 (400F) police officers and 6,355 (339) LDU's

Conducted Refresher course for thirty (30) Senior Officers (zonal commanders) to bridge gaps in; Drawing Operational Orders & Management of Operations, Information Management & Coordination of Operations Orders, Negotiations, & Press relations, Use of force, Management of logistics and supply, Reports & Returns, coordination Operations.

Secured Major routes & transit camps includes; Maracha-Koboko-Yumbe-Adjumani, Kasese-Rubirizi-Bushenyi, Bunagana-Kisoro-Kabale-Kanungu

Maintained standby force of two (02) Companies in the islands of Misingo and Lolwe, under the bilateral agreement between Uganda and Kenya.  
Deployed a Brigade strong force in Kiira region, placed at strategic locations of Mayuge, Namayingo, Jinja And Bugiri for; General Policing, blocking the threats of ADF re-grouping, disrupting activities of possible recruitments in the former cells.

### *Reasons for Variation in performance*

Successfully secured the 2021 pre-election activities including voter register display, nomination of candidates among others

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>14,754,596</b>
		Wage Recurrent	11,681,735
		Non Wage Recurrent	3,072,861
		AIA	0
		<b>Total For SubProgramme</b>	<b>14,754,596</b>
		Wage Recurrent	11,681,735
		Non Wage Recurrent	3,072,861
		AIA	0

### Recurrent Programmes

#### Subprogram: 23 Urban Crime Management

##### Outputs Provided

#### Output: 03 Kampala Metropolitan Police

	Item	Spent
Carried out 08 major Operations in: Kiira road (Kamwokya) , Ketifalawo Zone Kawempe, Madirisa Zone, Mutungo Zone and recovered items similar to the military parafanalia, 113 tyres of motor vehicles, 2 jerricans and 1 drum of suspected used oil, 6 (20 litre) empty jerricans, 50 (5litre) empty jerrican, 23 bows and 50 arrows. and 02 drum of suspected used oil, 270 empty bottles of beer (suspected to be for making petrol bombs), fuel and 30 machetes .	211101 General Staff Salaries	27,669
	211103 Allowances (Inc. Casuals, Temporary)	2,500
	221009 Welfare and Entertainment	2,750
	221010 Special Meals and Drinks	183,790
	227001 Travel inland	520
	227004 Fuel, Lubricants and Oils	5,178

Foiled a robbery in Namanve Industrial Park.,at Komamboga Central zone, the CCTV Monitoring Centre sighted a man taking cover with AK 47 rifle with to others, the Patrol team was informed and a thug was put out of action.

Deployed daily Senior Standby Officers to boost supervision of the monitoring center.

Carried out inspections in all the CCTV Monitoring centers.

Deployed 150 personnel to man monitoring centres in the whole of KMP.

Carried out supervision in all the 18 Divisions and Regions of KMP.

Conducted emergency operations following political protests where 454 people were arrested.

Deployed 7,008 Police personnel and 4,875 SPCs to Police nominations and campaigns.

Held coordination meetings with the

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## QUARTER 2: Outputs and Expenditure in Quarter

traders, Electoral Commission, KCCA, Prime Minister's Office and Taxi leadership.

Secured the markets of St. Balikudembe, Kisekka and Nakasero during the visit and inspection by Kampala Minister.

Conducted sensitization on Taxi stages (Kireka, Kira, Ntinda, Bakuli, Kasubi, Busabala Road, Namasuba, Batabata and Bodaboda Stages).

Held sensitization meetings with Petrol station managers in KMP, city traders, performing artists.

Conducted community policing meetings in places of worship (Namirembe cathedral, Lubaga cathedral, St. Matia Mulumba Old Kampala)

Policed the issuance of the nomination forms to aspiring candidates, nomination of candidates for Special Interest Groups (Youths, Older persons and persons with disabilities); NRM, FDC, UPC Primary elections, and other selection activities for other parties  
Issued 40,814 (1,973F; 38,841M) EPS tickets in various operations targeting traffic offenders.

Deployed 250 personnel to direct traffic during presidential nominations.  
Concluded 2 Disciplinary cases and 2 others are ongoing.

Held 8 briefing and debrief meetings with commanders and personnel.

### Reasons for Variation in performance

Implemented curfew guidelines in the city to secure residents during lockdown

<b>Total</b>	<b>222,407</b>
Wage Recurrent	27,669
Non Wage Recurrent	194,738
AIA	0
<b>Total For SubProgramme</b>	<b>222,407</b>
Wage Recurrent	27,669
Non Wage Recurrent	194,738
AIA	0

### Recurrent Programmes

Subprogram: 24 Emergency & Rescue services

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
<b>Output: 04 Fire Services</b>			
	Responded to 261 fire emergencies saving 13 lives (02 F), and retrieving 04 bodies 02 F; 62 rescue / recovery emergencies Rescuing 40 lives (10 F) and recovering 22 bodies (02 F).	<b>Item</b> 211101 General Staff Salaries 221009 Welfare and Entertainment 221010 Special Meals and Drinks 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 146,897 2,124 66,960 10,000 1,704 10,000 231,111 12,500 5,000
	Conducted inspection of fire stations of Masaka, Mbarara, Ibanda, Kabale, Ntungamo, Buwama, Gulu, Kitgum, Lira, Kamul, Lugazi Jinja, Iganga , Tororo, Malaba, Busia, Mbale and Soroti,		
	Mapped and interegrated 291 fire hydrants into GIS system in KMP,		
	Carried out 50 emergency protective stand by in Soroti, Luwero, Masaka, Mubende, Mityana		
	Procured standby dormitory beds and bedding for 11 fire stations of Lugazi, Kayunga, Isimba, Kamuli, Jinja, Iganga, Tororo, Busia, Malaba Conducted refilling of 100 fire extinguishers for some police offices in Kampala and fire emergency response.		
	Repaired 08 disk cutters, 10 hydraulic pumps, 03 power saws and 01 Breathing Apparatus compressor Trained 40 personnel in fist aid and pre hospital care Carried out fire safety sensitization for fuel pump attendants, industrial workers, Conducted inspection in government building in Kampala, Wakiso, Mpigi, Mukono, and Entebbe		
<b>Reasons for Variation in performance</b>			
Aging fire fighting fleet is making response to fire incidents less prompt			
			<b>Total</b>
			<b>486,297</b>
			Wage Recurrent
			146,897
			Non Wage Recurrent
			339,399
			AIA
			0

### Output: 05 Air wing Services



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## Uganda Police Force

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Conducted 11 aircraft maintenance inspections on two police helicopters and one fixed wing aircraft: (02 on W-3A Sokol helicopter ,09 On B206L helicopter and 00 on P 180 fixed wing)	<b>Item</b>	<b>Spent</b>
	Conducted 18 daily inspections of aircrafts before and after Flights, 05 defect rectifications, 03 power recovery wash, 01 camera inspection, 42 aircraft cleaning and 44 hanger cleaning.	211101 General Staff Salaries	6,081
	Prepared & submitted of various documents and Manual to UCAA concerning certificate of airworthiness of helicopters etc	211103 Allowances (Inc. Casuals, Temporary)	85,355
	Continued with preparation and research on flight operations as per pilots SOPs.	221009 Welfare and Entertainment	1,260
	Completed 01 practical flight training short course using hired aircraft by UPF One pilot for 06 hours for renewal of Pilots licenses.	221010 Special Meals and Drinks	55,150
	Carried out 01 on line quality assurance course by one engineer sponsored by UPF	224004 Cleaning and Sanitation	5,290
	Conducted 21 flight operations (Refueling 01, VIP 02, Training 00, Medical Evacuation 00, Search & rescue 00,Test flight 02 , Patrols 00, Ground Run 16, and others 00) totaling 10:35Hrs of Flights ( Refueling 00:22, VIP 04:16, Training 00:00, Medical Evacuation 00:00, Search & rescue 00:00,Test flight 00:50, Patrols 00:00, Ground Run 04:22, and others 00:00)	227001 Travel inland	6,450
	Continued with preparation and research on flight operations as per pilots SOPs.	227004 Fuel, Lubricants and Oils	63,864
		228002 Maintenance - Vehicles	32,150

#### Reasons for Variation in performance

Insufficient funding to cater for airwing operations

<b>Total</b>	<b>255,600</b>
Wage Recurrent	6,081
Non Wage Recurrent	249,519
AIA	0

#### Output: 06 Marine Services

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Conducted 78 Maritime sensitization meetings and community policing at each of the 26 marine establishments/detaches (3 times) each	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,191,157
		221009 Welfare and Entertainment	1,540
		221010 Special Meals and Drinks	112,134
		227001 Travel inland	10,000
	Completed training of 49 Personnel (43 Men & 06 Female) in (Navigation, Diving & life saving at sea) at Marine Base Kigo, 01 completed NCO course at PTS Kabalye, 01 Gazetted officer on trained at Senior Command and Staff College Bwebajja and 01 inspectorate officer completed five (05) days training for shooting coaches at Grand Imperial Hotel Kampala.	227004 Fuel, Lubricants and Oils	1,016,620
	Responded to 16 emergencies, 78 people rescued, 55 dead bodies retrieved and property worth millions of shillings recovered.	228002 Maintenance - Vehicles	600
	conducted Patrols and surveillance, 214 boats intercepted and put on halt and 154 suspects arrested		
	Conducted 28 Escorts and VIP Protection Made deployments at 07 ferry points .		
	Conducted 03 Special duty operations .		
	Recorded 92,467 people in Marine travel manifest		
	Conducted Operations to enforce maritime safety and emphasis also put on COVID-19 SOP.		
	Refurbished and repaired 05 boats i.e. 02 fibre glass boats for Gabba & Bulago, 01 Zodiac and 02 Fire boats and 01 compressor for diving air.		
	Carried out General service, maintenance and repair of all operational boats and other Marine equipment (minor repair of MVs UP 1909 and 1289)		
	Supervised all 26 Detaches and personnel.		
	Held 01 management meeting		

### Reasons for Variation in performance

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

<b>Total</b>	<b>2,332,051</b>
Wage Recurrent	1,191,157
Non Wage Recurrent	1,140,894
AIA	0
<b>Total For SubProgramme</b>	<b>3,073,947</b>
Wage Recurrent	1,344,136

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## Uganda Police Force

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,729,812
		AIA	0

#### Recurrent Programmes

#### Subprogram: 25 National Projects Policing

#### Outputs Provided

#### Output: 07 Oil & Gas Policing

Supervised and coordinated Security deployments of Oil & Gas installation at four exploration sites at Bulisa and Kikuube Districts.	Item	Spent
	211101 General Staff Salaries	147,587
	221009 Welfare and Entertainment	1,540
	221010 Special Meals and Drinks	64,667
	224004 Cleaning and Sanitation	15,301
	227001 Travel inland	4,138
	227004 Fuel, Lubricants and Oils	257,280
	228002 Maintenance - Vehicles	7,000

#### Reasons for Variation in performance

Deployments at Oil & Gas industry needs to be improved with commensurate resources for appropriate security

<b>Total</b>	<b>497,513</b>
Wage Recurrent	147,587
Non Wage Recurrent	349,925
AIA	0

#### Output: 08 Railway Police Services

Secured 5 coaches and two locomotives in Jinja and Kireka line after derailment Provided security for 9 wagons and one locomotive at Lubanyi Detach after derailment.  Conducted investigations on train accidents in Port Bell and Namanve.  Deployed 10 (01F) officers in coordination with other security organizations to patrol and secure Guru Hub Railway rehabilitation Carried out 10 meetings with Lc1 chairmen in the area of Kireka , Kinawataka Nalukolongo , Jinja Kawolo, Kamwengye and Pakwach to assist in railway policing in their communities Registered and investigated 15 cases of vandalism and theft (05) taken to court and 10 are still under inquiry.	Item	Spent
	211101 General Staff Salaries	1,434,582
	211103 Allowances (Inc. Casuals, Temporary)	180
	221009 Welfare and Entertainment	1,260
	221010 Special Meals and Drinks	43,217
	227001 Travel inland	8,000
	227004 Fuel, Lubricants and Oils	252,000
	228002 Maintenance - Vehicles	48,000

Profiled 30 suspects and 17 taken to court.

#### Reasons for Variation in performance

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## QUARTER 2: 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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Activities of the Standard Gauge railway are yet to be effectively implemented

<b>Total</b>	<b>1,787,238</b>
Wage Recurrent	1,434,582
Non Wage Recurrent	352,657
AIA	0
<b>Total For SubProgramme</b>	<b>2,284,751</b>
Wage Recurrent	1,582,169
Non Wage Recurrent	702,582
AIA	0

### Program: 33 Command and Control

#### Recurrent Programmes

### Subprogram: 15 Human Rights & Legal Services

#### Outputs Provided

#### Output: 03 Legal Services

	Item	Spent
Inducted 37 unit court members on Disciplinary court procedures	211101 General Staff Salaries	611,211
	211103 Allowances (Inc. Casuals, Temporary)	1,371
Inspected 8 Detention facilities (West Nile 3, Rwenzori 5).	213001 Medical expenses (To employees)	450
	221001 Advertising and Public Relations	6,014
Inspected Disciplinary Court records in three regions ( G/Masaka , Wamala and Katonga)	221009 Welfare and Entertainment	3,023
	221010 Special Meals and Drinks	9,460
Sensitized 100 Police Officers (64 male and 36 female) on Human Rights Concepts and Mandate of UPF at Kabalye Police training School.	223003 Rent – (Produced Assets) to private entities	1,065,063
	227001 Travel inland	29,056
Handled 12 Police disciplinary files by the stand by court.		
Followed up on 23 Court going cases against the Attorney General (Notices of Intention to sue Government)		
Received and handled 12 recommendations of the UHRC Human Rights Search engine.		
Inspected 11 Rented premises (Elgon 6 , Bukedi 5 ) to ensure that they are in habitable state.		

#### Reasons for Variation in performance

Need to improve professionalism and discipline within the Force.

<b>Total</b>	<b>1,725,649</b>
Wage Recurrent	611,211

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## QUARTER 2: 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	1,114,438
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,725,649</b>
		Wage Recurrent	611,211
		Non Wage Recurrent	1,114,438
		AIA	0

### Recurrent Programmes

#### Subprogram: 26 Police Management

##### Outputs Provided

#### Output: 01 Strategic Command and Guidance

	Item	Spent
	211101 General Staff Salaries	797,496
Carried out Sensitization of the heads of departments/sections about the mandate of Inspectorate Department and the benefits of inspection; at Namutumba district 20 officers(16 male and 04 female), At Pallisa district the inspectorate team talked to 14 male& 05 female officers, At the police regional headquarters 02 officers were talked to,At Budaka district talked to 15 officers(6 female & 9 male), Butaleja met 12 personnel , Tororo met 5 personnel, Malaba met 2 police officers personnel and at Busia talked to 5 officers	211103 Allowances (Inc. Casuals, Temporary)	2,033
	211104 Statutory salaries	13,499
	221009 Welfare and Entertainment	108
	221010 Special Meals and Drinks	10,120
	224003 Classified Expenditure	1,250,000
	227001 Travel inland	12,930
	227004 Fuel, Lubricants and Oils	101,662
	282101 Donations	8,927
Conducted comprehensive inspection in Busoga East Region in Namutumba District at Namutumba Police Station, Ivukula Police Station, Kibale Police Post and Ivukula Mpande Police Post, Bukedi North region in Pallisa District at Pallisa Central Police Station, Gogonyo Police Station, Agule Police Station and Apopong Police Post and Bukedi North Region in Budaka District at Budaka Police Station,Ikiiki police Station,Police Posts and Kaderuna Police Post;		
Conducted Verification of utilities in the under listed; Bukedi South Region in Districts of Tororo ,Busia ,Butaleja at Tororo police station, Busia police station, Butaleja police station, Malaba police station		
Conducted Monitoring and evaluation in Busoga East Region in Iganga and Bugiri at Iganga Police Station and Bugiri Police Station.		

Inducted 20 (9F,11M) Regional gender

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## QUARTER 2: Outputs and Expenditure in Quarter

focal point officers to respond to sexual harassment and other gender related incidents.

Sensitized and disseminated the UPF gender policy to 120 (39F,81M) personnel in Elgon region.

Constructed three incinerators at Naguru Headquarters, CPS Kampala and SCSC Bwebajja.

Inspected detention facilities in 3 police regions of Busoga East, Bukedi South and Mt Moroto for assesment to compliance to gender responsiveness

Provided career guidance to 200 officers in Kibuli and Kajjansi

### Reasons for Variation in performance

Need to improve professionalism and discipline within the Force that provides customer friendly services.

<b>Total</b>	<b>2,196,775</b>
Wage Recurrent	810,995
Non Wage Recurrent	1,385,781
<i>AIA</i>	0

### Output: 02 Professional Standards

	<b>Item</b>	<b>Spent</b>
	211101 General Staff Salaries	452,749
	211103 Allowances (Inc. Casuals, Temporary)	1,016
	221008 Computer supplies and Information Technology (IT)	5,000
	221009 Welfare and Entertainment	2,074
	221010 Special Meals and Drinks	19,580
	227004 Fuel, Lubricants and Oils	359,994
Registered 541 complaints at PSU and conducted investigations out of which investigations of 115 complaints were completed and investigative reports made and submitted to the relevant authorities including IGP, Director CID, Director HR&LS for further necessary action while investigations in 426 cases are still under inquiry.		
Strengthened crime detection through contact persons, the media and any other vital intelligence gathered which will lead to analysis, generation of reports and finally acted upon.		

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## QUARTER 2: Outputs and Expenditure in Quarter

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

Need to address public complaints for better service delivery.

<b>Total</b>	<b>840,414</b>
Wage Recurrent	452,749
Non Wage Recurrent	387,664
AIA	0
<b>Total For SubProgramme</b>	<b>3,037,189</b>
Wage Recurrent	1,263,744
Non Wage Recurrent	1,773,445
AIA	0

### Program: 34 Welfare and Infrastructure

#### Recurrent Programmes

#### Subprogram: 27 Police Welfare

#### Outputs Provided

#### Output: 01 Health Services

	Item	Spent
Conducted 57 Routine health inspections at police establishments which include; -	211103 Allowances (Inc. Casuals, Temporary)	2,018
Conducted 164 health education sessions at various Police barracks	213001 Medical expenses (To employees)	146,606
Carried out 34 fumigation activities at various Police establishments	213002 Incapacity, death benefits and funeral expenses	20,448
Supported 25 health centers with cleaning services.	221009 Welfare and Entertainment	1,140
	221010 Special Meals and Drinks	163,827
	224004 Cleaning and Sanitation	2,000
Provided 105 (M: 73; F: 32) clients with palliative care services of whom 5 (M: 3; F: 2) were children below 18 years.	224006 Agricultural Supplies	7,420
Performed 916 postmortems.	227001 Travel inland	48,040
Oriented 34 (M: 19; F: 15) Police health workers in medical legal service provision.		
Trained 07 (M: 05; F: 02) mortuary assistants from Mityana, Masindi, Hoima, Mbale, Gulu in mortuary protocols.		
Conducted one - week First Aid training for 33 (M:22; F: 11) participants		
Attended to 760 Mothers for antenatal 1st Visit, 2,498 Mothers for subsequent antenatal visits. 277 Mothers admitted in labour with 219 Normal deliveries & 58 referrals.		
Vaccinated 2,758 children 0-1yrs, attended to 511 mothers on postnatal care, provided 1,124 women with TT vaccine		

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## QUARTER 2: Outputs and Expenditure in Quarter

during (pregnancy) and 286 women of reproductive age given TT (non- pregnant) while men 64,040 and women received Family Planning services.

Supported 05 maternity centers of Nsambya, Jinja, Mbale, Masaka and Arua to conduct integrated MCH outreaches. 1,807 clients were reached out with services including general health education, HIV screening, Family planning, antenatal, postnatal, immunization, nutrition assessment, GBV screening and management.

Vaccinated 2,758 children 0-1yrs, attended to 511 mothers on postnatal care, provided 1,124 women with TT vaccine during (pregnancy)

Conducted Routine TB screening at eight (08) police stations of Old Kampala, Katwe, CPS K'la, Wandegaya, Kabalagala, Jinja Road, Kira Road and Kawempe. Samples from 72 suspected TB cases in Police cells were examined with 04 TB positives.

Trained 31 (M: 17; F: 14) Police officers in TB screening among suspects and staff. They were drawn from Kabalagala, Jinja Raod, Kira Road and Kawempe. Received and verified medical supplies delivered by National Medical Stores (NMS) at 92 Police health centers. Procured and verified additional medicines not supplied by NMS at Kibuli Police Medical store.

Attended to 79,318 (M: 35,423; F: 43,895) patients at 92 Police Health centers of whom 11,716 (M: 5,659; F: 6,057) were children aged 0-4 years. Provided 286 women of reproductive age with TT (non- pregnant) while 64,040 received Family Planning services. Provided laboratory services to 46,739 (M: 22,067; F: 24,672) patients with different tests at 92 police HCs of whom. 10,342 (M: 4,957; F: 5,385) were children 0-4years.

Provided Eye care services to 1,912 ( M: 791; F: 1,121 ) clients of whom 214 ( M : 103; F: 111 ) were children 0-15year.

Provided dental care services to 2,427 ( M: 1,124; F: 1,303) clients of whom 54 ( M: 33; F: 21 ) were children 0-4years.

Provided ART services to 2,637 clients (M: 983; F: 1,654), 48 care Mothers, enrolled 10 babies on Exposed Infant



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## QUARTER 2: Outputs and Expenditure in Quarter

Diagnosis (EID), CD4 cell count for 236 clients (M: 109, F: 127), viral load for 434 clients (M: 234; F:200) and Safe Male Circumcision (SMC) to 44 males.

Provided supportive counseling to 5,420 clients (M: 1,870; F: 3,550).

Provided 5,420 (M: 1,870; F: 3,550) of HIV & ADIS services

Provided 5,776 (M: 2,578; F: 3,198) of NCDs services at 14 Police health centers

Identified 21 (M: 7; F: 14) cases of measles Under disease surveillance of whom 11 (M: 5; F: 6) were children 0-4yrs. 23(M: 15; F: 8) T.B clients of whom 01 (M: 0; F: 1) were children 0-4yrs are on treatment.

Conducted 02 integrated health wellness outreaches at Kasese. 771 clients with various health conditions were attended to.

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 Supported 08 health centers to offer integrated response to NCDs and screened 6,011 (M: 2,636, F: 3,375) clients for NCDs at 8 districts

Supervised 28 Police health centers during the quarter. They included; Busia, Pallisa, Kalangala, Kalisizo, Dokolo, Apc, Lira, Mukono, Kayunga, Lugazi, Kyenjojo, Mubende, Mityana, Mpiigi, Buwama, Busunju, Kiboga, Bombo, Luwero, Nakasongola, Kumi, Kapchorwa, Sironko, Bushenyi, Ntungamo and Isingiro Oriented 60 Police health workers (M: 23; F: 27) from 16 Police health centers on site on the use of HMIS tools. They were from; Nsambya, Marine Kigo, Entebbe, Busia, Malaba, Kapchorwa, Bukwo, Kotido, Elegu, Adjuman, Moyo, Yumbe, Ibanda, Kibaale, and Bundibugyo.

Conducted Quality Improvement (QI) mentorship and coaching at 13 Police ART centers of Nsambya, Naguru, Masaka, Mbarara, Rukungiri, Kabalore, Hoima, Arua, Gulu, ASTU Katatwi, Mbale, Tororo, and Jinja.

Oriented 60 Police health workers (M: 33; F: 27) from 16 Police health centers on site on the use of HMIS tools. They were from; Nsambya, Marine Kigo, Entebbe, Busia, Malaba, Kapchorwa, Bukwo, Kotido, Elegu, Adjuman, Moyo, Yumbe, Ibanda, Kibaale, and Bundibugyo.

# Vote:144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

### Reasons for Variation in performance

Challenge of implementing Covid-19 guidelines among the police fraternity so they in turn securely enforce the guidelines among the public

<b>Total</b>	<b>391,499</b>
Wage Recurrent	0
Non Wage Recurrent	391,499
AIA	0

### Output: 02 Production

	<b>Item</b>	<b>Spent</b>
Provided Counseling and psycho social support to police personnel, their spouses, adolescents/ children on family related issues/domestic violence (Gender-based violence, child abuse and neglect, etc) within the force in Mubende, Mityana, Kiboga, and Busunju districts	211101 General Staff Salaries	294,287
Made medical refunds, advances and treatment;	213002 Incapacity, death benefits and funeral expenses	58,636
Provided decent burials for other ranks.	221008 Computer supplies and Information Technology (IT)	6,838
Carrying out payment of fresh death cases and paying burial refunds.	221009 Welfare and Entertainment	1,649
Held Meeting with the hospital administrators of Mbale, Kumi Orthopaedics, Soroti for agreeing and signing of MOU for treating emergency cases.	221010 Special Meals and Drinks	354,013
Compiled 11 commitment letters to the hospital executives (03 Mulago heart and cancer institute, 05 written to Nsambya hospital, 03 to Iran hospital Iran)	227001 Travel inland	6,450
Sensitized Barracks Communities on safety of Children Education programs and observation of SOPs/ Information sharing session, demonstrations on social distancing at least 2metres, hand washing and the use of temperature guns	227004 Fuel, Lubricants and Oils	231,776
Procured building materials worth UGX 1,500,000,000 for resale to personnel.		
Made 57 referrals and visits of Police personnel and their immediate family members		

### Reasons for Variation in performance

Insufficient resources to improve police welfare

<b>Total</b>	<b>953,650</b>
Wage Recurrent	294,287
Non Wage Recurrent	659,363
AIA	0

### Output: 03 Uniforms, Logistics & Engineering

# Vote:144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Item</b>	<b>Spent</b>
	Provided 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	211101 General Staff Salaries	49,812
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221009 Welfare and Entertainment	257
		221010 Special Meals and Drinks	2,513,112
	Serviced, Repaired & Maintained 1,608 fleet Saloon cars (910), Trucks & Buses (200), Motorcycles(478) Construction Equipment (20)	221011 Printing, Stationery, Photocopying and Binding	22,373
		223005 Electricity	1,353,662
		223006 Water	1,933,333
	Constructed sanitary facility for motor vehicle center, wood and metal workshops in Namanve	223007 Other Utilities- (fuel, gas, firewood, charcoal)	101,198
		224004 Cleaning and Sanitation	51,500
	Continued with construction of latrines in Pakwach, APAC, Mulungamion & Nabilatuk progress at 50%	224005 Uniforms, Beddings and Protective Gear	268,110
		227001 Travel inland	6,440
	Completed construction of incinerator at Pol Hdqtrs Bwebajja, Kikandwa, and CPS	227004 Fuel, Lubricants and Oils	142,400
		228001 Maintenance - Civil	255,149
		228002 Maintenance - Vehicles	2,717,665
	Completed Borehole Drilling in Olilim, Kabwoko & Kamion .Drilling works ongoing in Loyoro & Ikafe	228003 Maintenance – Machinery, Equipment & Furniture	185,932
	Provided Utilities and property expenses to all police establishments Procured & distributed 50,340 pairs (90% M, 10% F) of uniform as follows; KHAKI- 50,000 pairs for Election SPCs FFU camouflage-340 pairs for Somalia Deployment		

### Reasons for Variation in performance

102,340 (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

Insufficient resources for logistical support provision at operations and training schools

<b>Total</b>	<b>9,603,443</b>
Wage Recurrent	49,812
Non Wage Recurrent	9,553,630
AIA	0
<b>Total For SubProgramme</b>	<b>10,948,592</b>
Wage Recurrent	344,099
Non Wage Recurrent	10,604,492
AIA	0

### Development Projects

#### Project: 0385 Assistance to Uganda Police

#### Capital Purchases

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Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 71 Acquisition of Land by Government</b>			
	Continued the Procurement process for Land in Lubowa	<b>Item</b>	<b>Spent</b>
	Completed titling of 5 parcels of land ie Mbalwa station & Barracks, PTS Kabalye Masindi, Kibaale station & Barracks in Pallisa	281504 Monitoring, Supervision & Appraisal of Capital work	8,475
	-	311101 Land	139,091
	Surveyed & opened boundaries for 23 parcels of land were i.e Entebbe station - wakiso, Ngenge station, Kaproron, Kapnaruk & gamongo - Kapchorwa, Greek station, kabonero station, Rubona, Bunyangabu, Kyamukube & kasunganyanja - Bunyangabu, Kisanga, Buhesi, Kisomero, Hima, Kisaka, Bigando - Kasese, Alerek - Amuria, Bukwo, Kiryandongo CPS, Diika - Kiryandongo, Paidha CPS		
<b>Reasons for Variation in performance</b>			
Delays in survey and titling implementation schedules was affected by COVID-19 pandemic			
		<b>Total</b>	<b>147,566</b>
		GoU Development	147,566
		External Financing	0
		AIA	0
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Plastered Mbarara maintenance center structure and floor works on going (Progress at 70%) while Soroti - floor finishes physical progress is at 80% Completed Block B of Naguru staff Apartments; Blocks C & D are at 75% Painting & terrazo floor finishes, while Blocks E, F & G are at 55% Plaster works Constructed 70% of sanitary facility for motor vehicle center while Wood & Metal workshops erection of steel frame is at 40% in Namanve Completed 70% of 1st floor slab & walling of East Kyoga Regional Police Hqtrs Overall progress of Nakalama & Olilim PTS stores Terrazo floor finishes is at 90%. Procured 102 uniports for katakwi and Karamoja. Procured 4,500 one man sleeper, 301 two man sleeper tents,150 ten man sleeper, 77 fifty man sleeper and 8001 ground mats Plaster and external works for Bukedea is at 75% progress, Rukungiri at 40%. Kalaki is at 60% Roofing with steel windows ongoing; completed Plaster works for Kween Station with terrazo floor works at 70% Progress. Construction of latrines at Pakwach, APAC, Mulungamion & Nabilatuk at 50% works progress Completed Borehole Drilling in Olilim, Kabwoko & Kamion and undertaking Drilling works at Loyoro & Ikafe Erected 50% of concrete poles for fencing of Naguru barracks Replaced 30% and 80% of Asbestos sheets in Mbale & Tororo barracks respectively Completed Construction of incinerators at Pol Hdqtrs Bwebajja, Kikandwa, and CPS Kampala for safe Disposal of menstrual waste. Completed 60% of works on the Jinja Aviation Maintenance Centre including Steel frame fitting, Roofing, fixing of casements on GF, taxi way and apron, 1st Mezzanine and 2nd mezzanine in progress.	<b>Item</b> 312101 Non-Residential Buildings 312102 Residential Buildings	<b>Spent</b> 6,497,633 6,041,847

### Reasons for Variation in performance

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

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Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>12,539,480</b>
		GoU Development	12,539,480
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	Continued with the procurement process for procurement of Transport equipment ( a patrol pickup each) for Omoro, Kapelebyong, Nabilatuk and Karenga districts	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Full Payments pending fulfilment of procurement contract that is conditioned on delivery of transport equipment			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
	Continued with the procurement process for Specialized & Solar equipment for Omoro, Kapelebyong, Nabilatuk and Karenga districts	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Full Payments pending fulfilment of procurement contract that is conditioned on delivery of machinery			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>12,687,046</b>
		GoU Development	12,687,046
		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

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Provided security to 500 VIPPs and 400 high value Government and Non-Government vital installations plus all residential protection facilities and all embassies in Uganda	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	10,739
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221001 Advertising and Public Relations	20,544
	Sensitized cantonment staff on detection, prevention and response to terrorism at vital installations and persons security.	221008 Computer supplies and Information Technology (IT)	29,250
		221010 Special Meals and Drinks	195,017
	Conducted Counter Terrorism Intelligence led operations and tactical operations	221011 Printing, Stationery, Photocopying and Binding	15,598
	Continued with campaigns to respond to terrorism and carried out a research on extremism in and around Kampala Metropolitan area.	221012 Small Office Equipment	2,200
		224003 Classified Expenditure	427,000
		224004 Cleaning and Sanitation	5,000
		227001 Travel inland	20,000
		228003 Maintenance – Machinery, Equipment & Furniture	15,000
	Secured the Aviation industry including aircrafts, navigation equipment and personnel at Airports and supervised MANPADS risk mitigation operations		
	Carried out inspection and supervision on deployments at Tourism Police detachments in National and private tourist sites throughout the country successfully. Conducted Inspection and supervision of personnel deployment at Cantonment Police		

### Reasons for Variation in performance

Heightened security for vital installations, VIPs and the general public especially against terror threats

<b>Total</b>	<b>742,848</b>
Wage Recurrent	10,739
Non Wage Recurrent	732,108
AIA	0
<b>Total For SubProgramme</b>	<b>742,848</b>
Wage Recurrent	10,739
Non Wage Recurrent	732,108
AIA	0

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 02 Crime Management

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## QUARTER 2: Outputs and Expenditure in Quarter

	Item	Spent
	211101 General Staff Salaries	10,932,748
Investigated 96,081 reported criminal cases posting a crime rate of 224 per 100,000 population and submitted 34,249 cases to DPP.	211103 Allowances (Inc. Casuals, Temporary)	107,182
	221009 Welfare and Entertainment	2,330
	221010 Special Meals and Drinks	418,763
	221011 Printing, Stationery, Photocopying and Binding	55,790
Performed 2,583 canine trackings leading to arrests of 1,825 suspects [ 1,491 adult males, 178 adult females, 156 juveniles (126M, 30F)] of whom 510 persons were taken to court securing 182 convictions having recovered 660 exhibits.	221012 Small Office Equipment	1,250
	224001 Medical Supplies	4,980
	224003 Classified Expenditure	750,000
	224004 Cleaning and Sanitation	15,000
Replaced a dog in Sheema.	227001 Travel inland	1,600
	227004 Fuel, Lubricants and Oils	3,779
Continued with the induction of 34 (09F) Probation Police Constables in initial basic dog handling and care course. The course will run for four (04) months. Facilitated preliminary arrangements and stakeholders consultative meetings on digitization of crime records office(e-CRO)	228001 Maintenance - Civil	3,000
	228002 Maintenance - Vehicles	1,350
	228003 Maintenance – Machinery, Equipment & Furniture	45,000
Conducted 2 consultative meetings with stakeholders of the e-CRO system.		
Acquired assorted SOCO consumables.		
Acquired accessories for Olivetti d-ColorMF222 Plus, acquired 20Pcs of 4-TB Ext. HD, 10Pcs of Ext. HD, 12Pcs of 128GB flash disks & 1Pc of 64GB flash disk , Acquired assorted Lab accessories, 02 high-end computers, Photo tripod, Epson printer, 3 computers 05 2-TB external hard disks, 1 paper shredder, 10 cartons of royal executive bond & 15 cartons photocopying papers, Carried out maintenance & serviced 03 Motor vehicles , 01Motorcycle, repaired 02 Air conditions for the Forensic Data Center ,Carried out preventive & corrective maintenance of the data center and enhanced server capacity. Facilitated Prototyping of Forensic gateway & exhibit delivery system in KMP as well as preliminary arrangements amongst the system stakeholders Conducted 04 sensitization workshops; in Northern region at Gulu, in Western region at Mbarara, in Eastern region at Mbale and in Central region at Kampala.		
Held a stakeholders(UPF/UPDF/PSO & UPS) workshop on fire cycle inventory		



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**QUARTER 2: Outputs and Expenditure in Quarter**

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system.

Facilitated a 3 days baraza for the Regional SOCOs.

Collected digital/electronic evidence from 12 cyber crime scenes.

Procured assorted crime scene processing consumables which include; Customised Evidens packaging materials, fingerprint ink, barrier tapes, latex gloves, clear lifting tapes, fingerprint powder, Ninhydrin crystals, evidence seals, backing cards, sanitizer, face masks, slab & roller among others

Facilitated examination of M/V exhibits from 05 Policing regions.  
Collected digital/electronic evidence from 12 cyber crime scenes.

Facilitated collection of authentic samples for analysis in regard to 30 back-log cases

Facilitated district SOCOs to collect & deliver exhibits to forensic labs for analysis.  
Facilitated Evidence Response Teams (ERT) while on special duties

Acquired assorted PPEs

Trained 98 (20F) Forensic Lab personnel in ISO 45001:2018 occupational health & safety mgt  
Conducted 3 consultative meeting sessions for the PMT and proposed developers for RFRC project.

Conducted 01 meeting session for the establishment of a Forensic Regulatory Body

Provided assorted stationary for the RFRC Secretariat.

Conducted inspection of SOCOs in Sezibwa, Kiira, Busoga North, Busoga East, Bukedi North, Elgon, Bukedi, West Nile and Savanah Region.  
Facilitated populating & maintenance of the IBIS database

Digitized 119,045 criminal records

Facilitated digital archiving 89,407 old

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## QUARTER 2: Outputs and Expenditure in Quarter

criminal records.

Facilitated 6 sessions of case conferencing in regard to investigations of 3 high profile ongoing cases.

Facilitated different forensic experts in course of attending court sessions in respect to 27 court summons.

### *Reasons for Variation in performance*

Application of scientific methods to crime investigations so as to bring the criminals to scenes of crime  
 Expansion of canine units to bring services closer to the public  
 Management of investigation processes to deter impetus to crime.

<b>Total</b>	<b>12,342,772</b>
Wage Recurrent	10,932,748
Non Wage Recurrent	1,410,024
AIA	0
<b>Total For SubProgramme</b>	<b>12,342,772</b>
Wage Recurrent	10,932,748
Non Wage Recurrent	1,410,024
AIA	0

### *Recurrent Programmes*

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

#### *Outputs Provided*

#### **Output: 03 Cross Border Criminal Investigations**

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## Uganda Police Force

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Attended 08 virtual meetings (04 EAPCCO, 02 AFRIPOL & 02 INTERPOL	<b>Item</b>	<b>Spent</b>
	Investigated and searched 64 Imported Vehicles.	211101 General Staff Salaries	656,274
		211103 Allowances (Inc. Casuals, Temporary)	250,013
		221009 Welfare and Entertainment	2,750
		221010 Special Meals and Drinks	24,604
	Visited 04 Borders (Katuna, Mpondwe, Vurra, Mutukula) and 03 Refugee camps (Adjuman and Kyaka 1&2).	227004 Fuel, Lubricants and Oils	776,215
	Investigated and issued 6,416 Certificates of good conduct and 108 motor vehicle verification certificates.		
	Trained 100 officers Officers for AU/UN Missions. 180 officers participated competency enhancement interviews for AU/UN at Kikandwe		

#### Reasons for Variation in performance

Cross border activity was curtailed by Covid-19 pandemic outbreak although transnational crime is metamorphosing to technological arena

<b>Total</b>	<b>1,709,856</b>
Wage Recurrent	656,274
Non Wage Recurrent	1,053,582
AIA	0

#### Outputs Funded

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

Shared Over 14,000 intelligence information.

<b>Item</b>	<b>Spent</b>
262101 Contributions to International Organisations (Current)	64,033

#### Reasons for Variation in performance

<b>Total</b>	<b>64,033</b>
Wage Recurrent	0

# Vote:144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	64,033
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,773,889</b>
		Wage Recurrent	656,274
		Non Wage Recurrent	1,117,615
		AIA	0

### Recurrent Programmes

#### Subprogram: 20 Anti Stock Theft

##### Outputs Provided

#### Output: 02 Crime Management

	Item	Spent
Carried out operations and recovered 379 cattle out of 1257 reported stolen, 58 goats/sheep out of 183 reported stolen, recovered 11 rifles and arrested 12 suspects	211101 General Staff Salaries	24,357
	221010 Special Meals and Drinks	241,599
	224004 Cleaning and Sanitation	17,000
Conducted meetings with Stakeholders in Karamoja and neighbourhood communities on harmonious coexistence and shared pasture and watering resources	227001 Travel inland	25,180
	227004 Fuel, Lubricants and Oils	1,100,000
	228002 Maintenance - Vehicles	482,105
Conducted livestock security assessment and established an ASTU Zone in Masindi		
Carried out special livestock safety operations in all the cattle corridors of Northern, Teso, Sipi/Elgon and Western Sectors		
Collaborated with Veterinary officials and other stakeholders in the enforcement of quarantine regulations for Foot and Mouth Disease (FMD) confirmed in the affected districts		
Setup Checkpoint and patrols to prevent cattle theft and regulate animal movement along the Uganda/Sudan borders.		
Carried out operations against cattle thefts in Karamoja and its surrounding areas.		

### Reasons for Variation in performance

There is re-insurgence of cattle rustling in the Karamoja region demanding for strategic and heavy deployments to counter the vice

<b>Total</b>	<b>1,890,242</b>
Wage Recurrent	24,357
Non Wage Recurrent	1,865,885
AIA	0

# Vote:144

Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total For SubProgramme</b>	<b>1,890,242</b>
		Wage Recurrent	24,357
		Non Wage Recurrent	1,865,885
		AIA	0

### Recurrent Programmes

**Subprogram: 28 Crime Intelligence**

*Outputs Provided*

**Output: 01 Crime Prevention**

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## Uganda Police Force

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Safeguarded and protected 20 witnesses (8 Female)	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	3,479
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221010 Special Meals and Drinks	493,796
	Conducted 4 meetings in respect to protective security, events and functions.	221011 Printing, Stationery, Photocopying and Binding	20,434
	Conducted 3 intelligence operations on PSOs activities in the districts of Kikuube, Kitagwenda, Amuru, Katakwi and Masaka	221012 Small Office Equipment	4,406
	Trained 97 personnel in under cover training	224003 Classified Expenditure	6,753,175
	Conducted 14 Intelligence led operations on wetlands in 5 regions in Rwizi, Savanna, Greater Masaka, Sezibwa and Aswa.	224004 Cleaning and Sanitation	5,600
		227004 Fuel, Lubricants and Oils	381,405
	Carried out 20 operations against hardcore criminals in the regions of KMP/E, KMP/S, KMP/N, Rwizi and Bukedi.		
	Made 3 actionable intelligence reports and disseminated on profile of dangerous criminals from Luzira, Kitalya, Kigo, Masaka and Moroto Prisons.		
	Produced 92 daily situation reports reports and disseminated.		
	Identified, recruited and oriented 100 information targets/sources.		
	Made 345 reports in media analysis.		
	Tracked 2,800 phone numbers of known and wanted criminals .		
	Held 3 inter – agency meetings involving UPDF, UPF & Uganda Prisons.		
	Conducted 10 Joint intelligence operations in Busoga East, Greater Masaka, KMP/N, Kiira, KMP/S and KMP/E		
	Carried 3 quality assurance & inspection of CI operations out in regions of Aswa, Kiira and KMP/S		

#### Reasons for Variation in performance

Drive to improve intelligence-led operations

<b>Total</b>	<b>7,664,795</b>
Wage Recurrent	3,479

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Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	7,661,316
		AIA	0
		<b>Total For SubProgramme</b>	<b>7,664,795</b>
		Wage Recurrent	3,479
		Non Wage Recurrent	7,661,316
		AIA	0

*Recurrent Programmes*

**Subprogram: 29 Community Policing**

*Outputs Provided*

**Output: 01 Crime Prevention**

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## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
	Designed IEC materials and printed 5,000 copies for community policing.	211101 General Staff Salaries	532,967
	Conducted Two weeks' induction training course for 47 Political Commissars (45 males and 2 females) at the Police CID HQs, Kibuli	211103 Allowances (Inc. Casuals, Temporary)	2,500
		221009 Welfare and Entertainment	7,686
		221010 Special Meals and Drinks	405,190
		221011 Printing, Stationery, Photocopying and Binding	9,000
	Conducted Two weeks' induction training course for 49 Community Liaison Officers (43 males and 6 females) at the Police CID HQs, Kibuli	221012 Small Office Equipment	3,675
		224003 Classified Expenditure	250,013
		224004 Cleaning and Sanitation	116,752
	Distributed items procured under JLOS funding including Double Decker beds, blankets and sanitary towels was done in Palisa, Malaba, Busia, Kitgum, Rukungiri, Kakiri and Mityana Districts	227004 Fuel, Lubricants and Oils	1,125,861
	Inspected children reception centres in Hoima, Kakiri, Mityana and Rukungiri districts		
	Activated MDD Digital Space		
	Produced 2 Videos and 2 Audios, delivered to TV stations and have been airing		
	Conducted minor repairs of musical equipment		
	Carried out Evaluation of facility rented for MDD North Kyoga and report submitted to police Headquarters		
	Produced 500 copies of Police Habari magazines		
	Conducted door to door community policing on neighbourhood watch, popular vigilance and security guidelines in the border areas of Busia, Mayuge and Namayingo for 207 participants (142 males and 65 females), out of which 114 were youths.		
	Completed the manuscript, paper review and editing of the book "The Cop and the Card" and awaiting for more funding for printing		
	Carried out Police rectification campaigns in Kidepo and Mt. Moroto regions in the districts of Napak, Nabilatuk, Nakapiripirit, Amudat, Moroto, Karenga, Kabong, Kotido and Abim for 440 police officers (370 males and 70 females)		

### Reasons for Variation in performance



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 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Restrictions relating to COVID-19 limited the physical contact with communities

		<b>Total</b>	<b>2,453,644</b>
		Wage Recurrent	532,967
		Non Wage Recurrent	1,920,678
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,453,644</b>
		Wage Recurrent	532,967
		Non Wage Recurrent	1,920,678
		AIA	0
		<b>GRAND TOTAL</b>	<b>142,217,750</b>
		Wage Recurrent	56,938,453
		Non Wage Recurrent	55,039,946
		GoU Development	30,239,350
		External Financing	0
		AIA	0

# Vote:144

Uganda Police Force

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**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	1,359,929	0	1,359,929
221008 Computer supplies and Information Technology (IT)	20,000	0	20,000
221009 Welfare and Entertainment	2,000	0	2,000
221010 Special Meals and Drinks	76,432	0	76,432
221011 Printing, Stationery, Photocopying and Binding	8,551	0	8,551
221012 Small Office Equipment	3,294	0	3,294
221017 Subscriptions	10,000	0	10,000
222001 Telecommunications	39	0	39
224004 Cleaning and Sanitation	4,173	0	4,173
224005 Uniforms, Beddings and Protective Gear	11,457	0	11,457
227001 Travel inland	23,720	0	23,720
<b>Total</b>	<b>1,519,594</b>	<b>0</b>	<b>1,519,594</b>
<b>Wage Recurrent</b>	<b>1,359,929</b>	<b>0</b>	<b>1,359,929</b>
<b>Non Wage Recurrent</b>	<b>159,666</b>	<b>0</b>	<b>159,666</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:144 Uganda Police Force

## QUARTER 3: 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	458,304	0	458,304
221007 Books, Periodicals & Newspapers	2,846	0	2,846
221008 Computer supplies and Information Technology (IT)	38,010	0	38,010
221010 Special Meals and Drinks	106,430	0	106,430
221011 Printing, Stationery, Photocopying and Binding	17,280	0	17,280
221012 Small Office Equipment	828	0	828
224004 Cleaning and Sanitation	2,606	0	2,606
224005 Uniforms, Beddings and Protective Gear	6,228	0	6,228
227001 Travel inland	15,000	0	15,000
<b>Total</b>	<b>647,532</b>	<b>0</b>	<b>647,532</b>
<i>Wage Recurrent</i>	<i>458,304</i>	<i>0</i>	<i>458,304</i>
<i>Non Wage Recurrent</i>	<i>189,228</i>	<i>0</i>	<i>189,228</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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	2,705,903	0	2,705,903
212102 Pension for General Civil Service	1,336,254	0	1,336,254
213002 Incapacity, death benefits and funeral expenses	7,869	0	7,869
213004 Gratuity Expenses	254,290	0	254,290
221003 Staff Training	7,126,015	0	7,126,015
221004 Recruitment Expenses	595,635	0	595,635
221009 Welfare and Entertainment	210	0	210
221010 Special Meals and Drinks	166,618	0	166,618
221011 Printing, Stationery, Photocopying and Binding	52,000	0	52,000
221012 Small Office Equipment	3,250	0	3,250
221020 IPPS Recurrent Costs	6,250	0	6,250
224004 Cleaning and Sanitation	86	0	86
224005 Uniforms, Beddings and Protective Gear	27,252	0	27,252
227001 Travel inland	10,970	0	10,970
228001 Maintenance - Civil	128,224	0	128,224
<b>Total</b>	<b>12,420,826</b>	<b>0</b>	<b>12,420,826</b>
<i>Wage Recurrent</i>	<i>2,705,903</i>	<i>0</i>	<i>2,705,903</i>
<i>Non Wage Recurrent</i>	<i>9,714,923</i>	<i>0</i>	<i>9,714,923</i>

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**Vote:144** Uganda Police Force

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**QUARTER 3: Revised Workplan**

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# Vote:144 Uganda Police Force

## QUARTER 3: Revised Workplan

### Subprogram: 30 Finance and Support Services

#### Outputs Provided

#### Output: 07 Administrative and Support Services

Item	Balance b/f	New Funds	Total
221008 Computer supplies and Information Technology (IT)	63,404	0	63,404
221009 Welfare and Entertainment	3,500	0	3,500
221010 Special Meals and Drinks	1,239,991	0	1,239,991
221011 Printing, Stationery, Photocopying and Binding	117,512	0	117,512
221016 IFMS Recurrent costs	7,505	0	7,505
224004 Cleaning and Sanitation	31,572	0	31,572
224005 Uniforms, Beddings and Protective Gear	17,233	0	17,233
227001 Travel inland	5,000	0	5,000
227003 Carriage, Haulage, Freight and transport hire	23,285	0	23,285
227004 Fuel, Lubricants and Oils	1,100,000	0	1,100,000
228002 Maintenance - Vehicles	101,638	0	101,638
228003 Maintenance – Machinery, Equipment & Furniture	2,571	0	2,571
<b>Total</b>	<b>2,713,211</b>	<b>0</b>	<b>2,713,211</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,713,211</i>	<i>0</i>	<i>2,713,211</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 31 Internal Audit

#### Outputs Provided

#### Output: 07 Administrative and Support Services

Item	Balance b/f	New Funds	Total
221008 Computer supplies and Information Technology (IT)	194	0	194
221010 Special Meals and Drinks	609,423	0	609,423
221011 Printing, Stationery, Photocopying and Binding	17,500	0	17,500
224004 Cleaning and Sanitation	4,021	0	4,021
227004 Fuel, Lubricants and Oils	750,000	0	750,000
<b>Total</b>	<b>1,381,138</b>	<b>0</b>	<b>1,381,138</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,381,138</i>	<i>0</i>	<i>1,381,138</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

# Vote:144 Uganda Police Force

## QUARTER 3: Revised Workplan

### 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	68,357,826	0	68,357,826
<b>Total</b>	<b>68,357,826</b>	<b>0</b>	<b>68,357,826</b>
<i>GoU Development</i>	<i>68,357,826</i>	<i>0</i>	<i>68,357,826</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312207 Classified Assets	81,480,483	0	81,480,483
<b>Total</b>	<b>81,480,483</b>	<b>0</b>	<b>81,480,483</b>
<i>GoU Development</i>	<i>81,480,483</i>	<i>0</i>	<i>81,480,483</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	763,489	0	763,489
<b>Total</b>	<b>763,489</b>	<b>0</b>	<b>763,489</b>
<i>GoU Development</i>	<i>763,489</i>	<i>0</i>	<i>763,489</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Program: 32 Territorial and Specialised Policing

#### Recurrent Programmes

# Vote:144 Uganda Police Force

## QUARTER 3: Revised Workplan

### Subprogram: 04 Police Operations

#### Outputs Provided

#### Output: 01 Law and Order Management

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	2,485,798	0	2,485,798
221009 Welfare and Entertainment	247	0	247
221010 Special Meals and Drinks	741,445	0	741,445
221011 Printing, Stationery, Photocopying and Binding	9,500	0	9,500
221012 Small Office Equipment	2,286	0	2,286
224004 Cleaning and Sanitation	29,990	0	29,990
224005 Uniforms, Beddings and Protective Gear	729,494	0	729,494
227001 Travel inland	96,548	0	96,548
227004 Fuel, Lubricants and Oils	600,000	0	600,000
228001 Maintenance - Civil	119,772	0	119,772
228002 Maintenance - Vehicles	182,416	0	182,416
<b>Total</b>	<b>4,997,496</b>	<b>0</b>	<b>4,997,496</b>
<i>Wage Recurrent</i>	<i>2,485,798</i>	<i>0</i>	<i>2,485,798</i>
<i>Non Wage Recurrent</i>	<i>2,511,698</i>	<i>0</i>	<i>2,511,698</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 21 Traffic Regulation and Road Safety

#### Outputs Provided

#### Output: 02 Traffic Management

Item	Balance b/f	New Funds	Total
221009 Welfare and Entertainment	320	0	320
221010 Special Meals and Drinks	146,072	0	146,072
221011 Printing, Stationery, Photocopying and Binding	16,440	0	16,440
221012 Small Office Equipment	975	0	975
224004 Cleaning and Sanitation	1,252	0	1,252
224005 Uniforms, Beddings and Protective Gear	3,437	0	3,437
227001 Travel inland	30,785	0	30,785
227004 Fuel, Lubricants and Oils	1,111,239	0	1,111,239
<b>Total</b>	<b>1,310,519</b>	<b>0</b>	<b>1,310,519</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,310,519</i>	<i>0</i>	<i>1,310,519</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:144 Uganda Police Force

## QUARTER 3: Revised Workplan

### 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	51,406	0	51,406
211103 Allowances (Inc. Casuals, Temporary)	750	0	750
221010 Special Meals and Drinks	1,177,282	0	1,177,282
221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000
221012 Small Office Equipment	3,250	0	3,250
224004 Cleaning and Sanitation	33,456	0	33,456
224005 Uniforms, Beddings and Protective Gear	247,336	0	247,336
227004 Fuel, Lubricants and Oils	750,000	0	750,000
228001 Maintenance - Civil	706	0	706
228002 Maintenance - Vehicles	4,320	0	4,320
<b>Total</b>	<b>2,280,505</b>	<b>0</b>	<b>2,280,505</b>
<i>Wage Recurrent</i>	<i>51,406</i>	<i>0</i>	<i>51,406</i>
<i>Non Wage Recurrent</i>	<i>2,229,100</i>	<i>0</i>	<i>2,229,100</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 23 Urban Crime Management

#### Outputs Provided

#### Output: 03 Kampala Metropolitan Police

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	5,213,796	0	5,213,796
221010 Special Meals and Drinks	3,349	0	3,349
221011 Printing, Stationery, Photocopying and Binding	18,000	0	18,000
221012 Small Office Equipment	3,500	0	3,500
225002 Consultancy Services- Long-term	650,000	0	650,000
227001 Travel inland	14,480	0	14,480
227004 Fuel, Lubricants and Oils	1,394,822	0	1,394,822
<b>Total</b>	<b>7,297,947</b>	<b>0</b>	<b>7,297,947</b>
<i>Wage Recurrent</i>	<i>5,213,796</i>	<i>0</i>	<i>5,213,796</i>
<i>Non Wage Recurrent</i>	<i>2,084,151</i>	<i>0</i>	<i>2,084,151</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:144 Uganda Police Force

## QUARTER 3: Revised Workplan

### Subprogram: 24 Emergency & Rescue services

#### Outputs Provided

#### Output: 04 Fire Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	3,579,990	0	3,579,990
211103 Allowances (Inc. Casuals, Temporary)	750	0	750
221009 Welfare and Entertainment	1	0	1
221010 Special Meals and Drinks	421,986	0	421,986
221011 Printing, Stationery, Photocopying and Binding	4,750	0	4,750
221012 Small Office Equipment	628	0	628
224004 Cleaning and Sanitation	36,023	0	36,023
224005 Uniforms, Beddings and Protective Gear	150,457	0	150,457
226001 Insurances	89,145	0	89,145
227001 Travel inland	2,000	0	2,000
227004 Fuel, Lubricants and Oils	807,889	0	807,889
228002 Maintenance - Vehicles	155,800	0	155,800
<b>Total</b>	<b>5,249,419</b>	<b>0</b>	<b>5,249,419</b>
<i>Wage Recurrent</i>	<i>3,579,990</i>	<i>0</i>	<i>3,579,990</i>
<i>Non Wage Recurrent</i>	<i>1,669,429</i>	<i>0</i>	<i>1,669,429</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 05 Air wing Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	1,714,364	0	1,714,364
221009 Welfare and Entertainment	413	0	413
221010 Special Meals and Drinks	20,509	0	20,509
221011 Printing, Stationery, Photocopying and Binding	6,180	0	6,180
221012 Small Office Equipment	436	0	436
224004 Cleaning and Sanitation	19,080	0	19,080
224005 Uniforms, Beddings and Protective Gear	66,909	0	66,909
226002 Licenses	16,150	0	16,150
227001 Travel inland	1,350	0	1,350
227004 Fuel, Lubricants and Oils	1,448,136	0	1,448,136
228001 Maintenance - Civil	5,250	0	5,250
228002 Maintenance - Vehicles	138,317	0	138,317
228003 Maintenance – Machinery, Equipment & Furniture	9,009	0	9,009
<b>Total</b>	<b>3,446,103</b>	<b>0</b>	<b>3,446,103</b>
<i>Wage Recurrent</i>	<i>1,714,364</i>	<i>0</i>	<i>1,714,364</i>
<i>Non Wage Recurrent</i>	<i>1,731,739</i>	<i>0</i>	<i>1,731,739</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:144 Uganda Police Force

## QUARTER 3: Revised Workplan

### Output: 06 Marine Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	1,500,862	0	1,500,862
211103 Allowances (Inc. Casuals, Temporary)	370	0	370
221010 Special Meals and Drinks	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	3,780	0	3,780
221012 Small Office Equipment	800	0	800
224004 Cleaning and Sanitation	15,321	0	15,321
224005 Uniforms, Beddings and Protective Gear	336,468	0	336,468
227001 Travel inland	2,000	0	2,000
228001 Maintenance - Civil	6,000	0	6,000
228002 Maintenance - Vehicles	74,600	0	74,600
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
<b>Total</b>	<b>1,948,201</b>	<b>0</b>	<b>1,948,201</b>
<i>Wage Recurrent</i>	<i>1,500,862</i>	<i>0</i>	<i>1,500,862</i>
<i>Non Wage Recurrent</i>	<i>447,339</i>	<i>0</i>	<i>447,339</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 25 National Projects Policing

Outputs Provided

### Output: 07 Oil & Gas Policing

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	1,726,754	0	1,726,754
211103 Allowances (Inc. Casuals, Temporary)	370	0	370
221010 Special Meals and Drinks	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	2,280	0	2,280
221012 Small Office Equipment	800	0	800
224004 Cleaning and Sanitation	12,550	0	12,550
224005 Uniforms, Beddings and Protective Gear	66,467	0	66,467
227001 Travel inland	2,902	0	2,902
228002 Maintenance - Vehicles	67,878	0	67,878
<b>Total</b>	<b>1,882,001</b>	<b>0</b>	<b>1,882,001</b>
<i>Wage Recurrent</i>	<i>1,726,754</i>	<i>0</i>	<i>1,726,754</i>
<i>Non Wage Recurrent</i>	<i>155,247</i>	<i>0</i>	<i>155,247</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:144 Uganda Police Force

## QUARTER 3: Revised Workplan

### Output: 08 Railway Police Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	225	0	225
221010 Special Meals and Drinks	600	0	600
221011 Printing, Stationery, Photocopying and Binding	5,322	0	5,322
221012 Small Office Equipment	700	0	700
224004 Cleaning and Sanitation	2,921	0	2,921
224005 Uniforms, Beddings and Protective Gear	8,020	0	8,020
227001 Travel inland	4,300	0	4,300
228002 Maintenance - Vehicles	2,020	0	2,020
<b>Total</b>	<b>24,107</b>	<b>0</b>	<b>24,107</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>24,107</i>	<i>0</i>	<i>24,107</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

### Program: 33 Command and Control

*Recurrent Programmes*

# Vote:144 Uganda Police Force

## QUARTER 3: Revised Workplan

### Subprogram: 15 Human Rights & Legal Services

#### Outputs Provided

#### Output: 03 Legal Services

Item	Balance b/f	New Funds	Total
213001 Medical expenses (To employees)	2,925	0	2,925
221001 Advertising and Public Relations	2,803	0	2,803
221007 Books, Periodicals & Newspapers	727	0	727
221008 Computer supplies and Information Technology (IT)	10,515	0	10,515
221010 Special Meals and Drinks	83,571	0	83,571
221011 Printing, Stationery, Photocopying and Binding	9,758	0	9,758
221012 Small Office Equipment	678	0	678
221017 Subscriptions	1,250	0	1,250
223003 Rent – (Produced Assets) to private entities	88,580	0	88,580
224004 Cleaning and Sanitation	4,039	0	4,039
224005 Uniforms, Beddings and Protective Gear	11,099	0	11,099
227001 Travel inland	11,760	0	11,760
228003 Maintenance – Machinery, Equipment & Furniture	3,977	0	3,977
282104 Compensation to 3rd Parties	4,727	0	4,727
<b>Total</b>	<b>236,411</b>	<b>0</b>	<b>236,411</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>236,411</i>	<i>0</i>	<i>236,411</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:144 Uganda Police Force

## QUARTER 3: Revised Workplan

### Subprogram: 26 Police Management

#### Outputs Provided

#### Output: 01 Strategic Command and Guidance

Item	Balance b/f	New Funds	Total
211104 Statutory salaries	27,859	0	27,859
213001 Medical expenses (To employees)	5,000	0	5,000
221001 Advertising and Public Relations	13,650	0	13,650
221008 Computer supplies and Information Technology (IT)	21,040	0	21,040
221009 Welfare and Entertainment	5,352	0	5,352
221010 Special Meals and Drinks	139,704	0	139,704
221011 Printing, Stationery, Photocopying and Binding	11,456	0	11,456
221012 Small Office Equipment	2,008	0	2,008
224004 Cleaning and Sanitation	3,984	0	3,984
224005 Uniforms, Beddings and Protective Gear	16,939	0	16,939
227001 Travel inland	74,434	0	74,434
227004 Fuel, Lubricants and Oils	969,705	0	969,705
228003 Maintenance – Machinery, Equipment & Furniture	8,018	0	8,018
282101 Donations	8,927	0	8,927
<b>Total</b>	<b>1,308,076</b>	<b>0</b>	<b>1,308,076</b>
<i>Wage Recurrent</i>	<i>27,859</i>	<i>0</i>	<i>27,859</i>
<i>Non Wage Recurrent</i>	<i>1,280,217</i>	<i>0</i>	<i>1,280,217</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Professional Standards

Item	Balance b/f	New Funds	Total
213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
221001 Advertising and Public Relations	6,210	0	6,210
221008 Computer supplies and Information Technology (IT)	5,520	0	5,520
221010 Special Meals and Drinks	620	0	620
221011 Printing, Stationery, Photocopying and Binding	7,228	0	7,228
221012 Small Office Equipment	502	0	502
224004 Cleaning and Sanitation	2,992	0	2,992
224005 Uniforms, Beddings and Protective Gear	8,222	0	8,222
227001 Travel inland	54,300	0	54,300
<b>Total</b>	<b>90,594</b>	<b>0</b>	<b>90,594</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>90,594</i>	<i>0</i>	<i>90,594</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

# Vote:144 Uganda Police Force

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Program: 34 Welfare and Infrastructure</b>				
<i>Recurrent Programmes</i>				
<b>Subprogram: 27 Police Welfare</b>				
<i>Outputs Provided</i>				
<b>Output: 01 Health Services</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	1,379,691	0	1,379,691
	213001 Medical expenses (To employees)	87,256	0	87,256
	213002 Incapacity, death benefits and funeral expenses	8,800	0	8,800
	221001 Advertising and Public Relations	13,368	0	13,368
	221009 Welfare and Entertainment	106	0	106
	221010 Special Meals and Drinks	494,766	0	494,766
	221011 Printing, Stationery, Photocopying and Binding	13,535	0	13,535
	221012 Small Office Equipment	1,500	0	1,500
	224001 Medical Supplies	20,360	0	20,360
	224004 Cleaning and Sanitation	86	0	86
	224005 Uniforms, Beddings and Protective Gear	3,728	0	3,728
	224006 Agricultural Supplies	20,080	0	20,080
	227001 Travel inland	669	0	669
	227004 Fuel, Lubricants and Oils	489,651	0	489,651
	<b>Total</b>	<b>2,533,596</b>	<b>0</b>	<b>2,533,596</b>
	<i>Wage Recurrent</i>	<i>1,379,691</i>	<i>0</i>	<i>1,379,691</i>
	<i>Non Wage Recurrent</i>	<i>1,153,905</i>	<i>0</i>	<i>1,153,905</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Uganda Police Force

## QUARTER 3: Revised Workplan

### Output: 02 Production

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	661	0	661
213001 Medical expenses (To employees)	1,625	0	1,625
213002 Incapacity, death benefits and funeral expenses	37,544	0	37,544
221001 Advertising and Public Relations	6,423	0	6,423
221009 Welfare and Entertainment	34	0	34
221010 Special Meals and Drinks	119,026	0	119,026
221011 Printing, Stationery, Photocopying and Binding	2,781	0	2,781
221012 Small Office Equipment	826	0	826
224004 Cleaning and Sanitation	1,945	0	1,945
224005 Uniforms, Beddings and Protective Gear	5,344	0	5,344
227001 Travel inland	41,280	0	41,280
228003 Maintenance – Machinery, Equipment & Furniture	13,606	0	13,606
<b>Total</b>	<b>231,095</b>	<b>0</b>	<b>231,095</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>231,095</i>	<i>0</i>	<i>231,095</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

### Output: 03 Uniforms, Logistics & Engineering

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	1,766,630	0	1,766,630
221009 Welfare and Entertainment	2,388	0	2,388
221010 Special Meals and Drinks	1,804,849	0	1,804,849
221011 Printing, Stationery, Photocopying and Binding	8,628	0	8,628
221012 Small Office Equipment	3,000	0	3,000
223005 Electricity	2,406,488	0	2,406,488
223006 Water	939,167	0	939,167
223007 Other Utilities- (fuel, gas, firewood, charcoal)	126,454	0	126,454
224004 Cleaning and Sanitation	177,794	0	177,794
224005 Uniforms, Beddings and Protective Gear	6,734,707	0	6,734,707
227001 Travel inland	13,560	0	13,560
227003 Carriage, Haulage, Freight and transport hire	23,285	0	23,285
227004 Fuel, Lubricants and Oils	1,600,000	0	1,600,000
228001 Maintenance - Civil	87,187	0	87,187
228002 Maintenance - Vehicles	1,254,055	0	1,254,055
228003 Maintenance – Machinery, Equipment & Furniture	14,600	0	14,600
228004 Maintenance – Other	1,310,000	0	1,310,000
<b>Total</b>	<b>18,272,793</b>	<b>0</b>	<b>18,272,793</b>
<i>Wage Recurrent</i>	<i>1,766,630</i>	<i>0</i>	<i>1,766,630</i>
<i>Non Wage Recurrent</i>	<i>16,506,163</i>	<i>0</i>	<i>16,506,163</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

#### Project: 0385 Assistance to Uganda Police

### Capital Purchases

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

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of Capital work	6,682	0	6,682
311101 Land	2,388,253	0	2,388,253
<b>Total</b>	<b>2,394,935</b>	<b>0</b>	<b>2,394,935</b>
<i>GoU Development</i>	<i>2,394,935</i>	<i>0</i>	<i>2,394,935</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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## QUARTER 3: Revised Workplan

### Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
281504 Monitoring, Supervision & Appraisal of Capital work	32,392	0	32,392
312101 Non-Residential Buildings	12,200,340	0	12,200,340
312102 Residential Buildings	11,847,828	0	11,847,828
<b>Total</b>	<b>24,080,561</b>	<b>0</b>	<b>24,080,561</b>
<i>GoU Development</i>	<i>24,080,561</i>	<i>0</i>	<i>24,080,561</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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

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

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

### Program: 35 Crime Prevention and Investigation Management

*Recurrent Programmes*

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Uganda Police Force

## QUARTER 3: Revised Workplan

### Subprogram: 06 Counter Terrorism

#### Outputs Provided

#### Output: 04 Residual Terrorism Management

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	2,861,795	0	2,861,795
221001 Advertising and Public Relations	12,994	0	12,994
221009 Welfare and Entertainment	4,177	0	4,177
221010 Special Meals and Drinks	163,507	0	163,507
221011 Printing, Stationery, Photocopying and Binding	3,698	0	3,698
221012 Small Office Equipment	3,200	0	3,200
224004 Cleaning and Sanitation	2,465	0	2,465
224005 Uniforms, Beddings and Protective Gear	20,496	0	20,496
227001 Travel inland	15,105	0	15,105
<b>Total</b>	<b>3,087,436</b>	<b>0</b>	<b>3,087,436</b>
<i>Wage Recurrent</i>	<i>2,861,795</i>	<i>0</i>	<i>2,861,795</i>
<i>Non Wage Recurrent</i>	<i>225,641</i>	<i>0</i>	<i>225,641</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: 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	4,141,096	0	4,141,096
211103 Allowances (Inc. Casuals, Temporary)	665	0	665
221001 Advertising and Public Relations	16,370	0	16,370
221008 Computer supplies and Information Technology (IT)	21,300	0	21,300
221010 Special Meals and Drinks	346,340	0	346,340
221011 Printing, Stationery, Photocopying and Binding	17,912	0	17,912
221012 Small Office Equipment	3,250	0	3,250
224001 Medical Supplies	157,365	0	157,365
224004 Cleaning and Sanitation	14,434	0	14,434
224005 Uniforms, Beddings and Protective Gear	181,684	0	181,684
227001 Travel inland	264,780	0	264,780
227004 Fuel, Lubricants and Oils	179,037	0	179,037
228001 Maintenance - Civil	7,169	0	7,169
228002 Maintenance - Vehicles	9,713	0	9,713
228003 Maintenance – Machinery, Equipment & Furniture	9,384	0	9,384
<b>Total</b>	<b>5,370,499</b>	<b>0</b>	<b>5,370,499</b>
<b>Wage Recurrent</b>	<b>4,141,096</b>	<b>0</b>	<b>4,141,096</b>
<b>Non Wage Recurrent</b>	<b>1,229,403</b>	<b>0</b>	<b>1,229,403</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Uganda Police Force

## QUARTER 3: 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	1,407,037	0	1,407,037
221010 Special Meals and Drinks	13,250	0	13,250
221011 Printing, Stationery, Photocopying and Binding	18,000	0	18,000
221012 Small Office Equipment	3,250	0	3,250
224004 Cleaning and Sanitation	5,479	0	5,479
224005 Uniforms, Beddings and Protective Gear	5,728	0	5,728
227001 Travel inland	17,000	0	17,000
<b>Total</b>	<b>1,469,744</b>	<b>0</b>	<b>1,469,744</b>
<i>Wage Recurrent</i>	<i>1,407,037</i>	<i>0</i>	<i>1,407,037</i>
<i>Non Wage Recurrent</i>	<i>62,707</i>	<i>0</i>	<i>62,707</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Uganda Police Force

## QUARTER 3: Revised Workplan

### Outputs Funded

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

Item	Balance b/f	New Funds	Total
262101 Contributions to International Organisations (Current)	3,467	0	3,467
<b>Total</b>	<b>3,467</b>	<b>0</b>	<b>3,467</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,467</i>	<i>0</i>	<i>3,467</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	7,960,257	0	7,960,257
211103 Allowances (Inc. Casuals, Temporary)	750	0	750
221009 Welfare and Entertainment	3,600	0	3,600
221010 Special Meals and Drinks	226,080	0	226,080
221011 Printing, Stationery, Photocopying and Binding	9,400	0	9,400
221012 Small Office Equipment	3,125	0	3,125
224004 Cleaning and Sanitation	29,883	0	29,883
224005 Uniforms, Beddings and Protective Gear	287,679	0	287,679
227001 Travel inland	27,000	0	27,000
228001 Maintenance - Civil	30,000	0	30,000
228002 Maintenance - Vehicles	18,798	0	18,798
<b>Total</b>	<b>8,596,572</b>	<b>0</b>	<b>8,596,572</b>
<i>Wage Recurrent</i>	<i>7,960,257</i>	<i>0</i>	<i>7,960,257</i>
<i>Non Wage Recurrent</i>	<i>636,315</i>	<i>0</i>	<i>636,315</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Uganda Police Force

## QUARTER 3: Revised Workplan

### Subprogram: 28 Crime Intelligence

#### Outputs Provided

#### Output: 01 Crime Prevention

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	2,412,024	0	2,412,024
221001 Advertising and Public Relations	23,500	0	23,500
221009 Welfare and Entertainment	2,727	0	2,727
221010 Special Meals and Drinks	1,389,803	0	1,389,803
221011 Printing, Stationery, Photocopying and Binding	14,966	0	14,966
221012 Small Office Equipment	1,094	0	1,094
224004 Cleaning and Sanitation	6,865	0	6,865
224005 Uniforms, Beddings and Protective Gear	25,496	0	25,496
227001 Travel inland	378	0	378
227004 Fuel, Lubricants and Oils	1,863,579	0	1,863,579
<b>Total</b>	<b>5,740,430</b>	<b>0</b>	<b>5,740,430</b>
<i>Wage Recurrent</i>	<i>2,412,024</i>	<i>0</i>	<i>2,412,024</i>
<i>Non Wage Recurrent</i>	<i>3,328,407</i>	<i>0</i>	<i>3,328,407</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Crime Management

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

# Vote:144 Uganda Police Force

## QUARTER 3: Revised Workplan

### Subprogram: 29 Community Policing

#### Outputs Provided

#### Output: 01 Crime Prevention

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	2,945,595	0	2,945,595
221001 Advertising and Public Relations	7,000	0	7,000
221009 Welfare and Entertainment	8,600	0	8,600
221010 Special Meals and Drinks	1,739,753	0	1,739,753
221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
224004 Cleaning and Sanitation	59,236	0	59,236
224005 Uniforms, Beddings and Protective Gear	623,408	0	623,408
227001 Travel inland	29,722	0	29,722
227004 Fuel, Lubricants and Oils	1,176,480	0	1,176,480
<b>Total</b>	<b>6,595,793</b>	<b>0</b>	<b>6,595,793</b>
<i>Wage Recurrent</i>	<i>2,945,595</i>	<i>0</i>	<i>2,945,595</i>
<i>Non Wage Recurrent</i>	<i>3,650,198</i>	<i>0</i>	<i>3,650,198</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

<b>GRAND TOTAL</b>	<b>279,324,558</b>	<b>0</b>	<b>279,324,558</b>
<i>Wage Recurrent</i>	<i>45,699,089</i>	<i>0</i>	<i>45,699,089</i>
<i>Non Wage Recurrent</i>	<i>55,806,017</i>	<i>0</i>	<i>55,806,017</i>
<i>GoU Development</i>	<i>177,819,452</i>	<i>0</i>	<i>177,819,452</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>