

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	369.690	369.690	366.618	100.0%	99.2%	99.2%
Non Wage	263.265	293.191	292.958	111.4%	111.3%	99.9%
Dev't. GoU	267.763	267.763	267.763	100.0%	100.0%	100.0%
Ext. Fin.	63.328	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	900.718	930.644	927.339	103.3%	103.0%	99.6%
Total GoU+Ext Fin (MTEF)	964.046	930.644	927.339	96.5%	96.2%	99.6%
Arrears	22.885	49.545	49.545	216.5%	216.5%	100.0%
Total Budget	986.931	980.188	976.883	99.3%	99.0%	99.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	986.931	980.188	976.883	99.3%	99.0%	99.7%
Total Vote Budget Excluding Arrears	964.046	930.644	927.339	96.5%	96.2%	99.6%

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	416.53	416.03	87.7%	87.6%	99.9%
Program: 1232 Territorial and Specialised Policing	168.52	174.91	174.61	103.8%	103.6%	99.8%
Program: 1233 Command and Control	22.37	22.37	22.34	100.0%	99.9%	99.9%
Program: 1234 Welfare and Infrastructure	150.68	156.89	156.79	104.1%	104.1%	99.9%
Program: 1235 Crime Prevention and Investigation Management	147.41	159.94	157.57	108.5%	106.9%	98.5%
Total for Vote	964.05	930.64	927.34	96.5%	96.2%	99.6%

Matters to note in budget execution

A) Shortage of Staff Accommodation

UPF has undertaken to construct 1020 staff housing units at Naguru of which 420 are near completion. In addition, 60 housing units have been constructed at various locations in the country. However, UPF has a housing gap of 49,422 inclusive of the 10,000 new recruits. Due to gross inadequacy of accommodation facilities, UPF can only accommodate 18% of the entitled personnel (9000 of the 49,000 entitled). This has forced many police officers to rent outside the barracks making mobilization for quick response to service calls very difficult.

It isn't uncommon here to find the problem of families sharing single rooms divided by curtains, or living in spaces initially meant to serve as mortuaries, or kitchens and generally dilapidated and unsightly structures. In addition, many of the existing structures require urgent renovation covering especially replacement of Asbestos rots, replacement of electrical wires and fittings, plumbing and restoration of sewerage systems

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

besides general repairs and face-lifting

As a mitigation measure, UPF seeks for a deliberate affirmative government intervention in providing better habitable housing stock for entitled police officers

B) Inability to pay debts accruing from policing of unforeseen exigencies leading to accumulation of arrears and Outstanding bills especially on meals, fuel and other vehicle running costs, information gathering activities and other administrative costs. These had the first call on budget releases and therefore substantially reduced the recurrent budget available for operations in the quarter. To alleviate the pressure on the already meagre resources, a supplementary funding of UGX 56.659bn [UGX 30bn on the Recurrent items to cover the shortfall on the electoral roadmap {Special Meals and Drinks UGX 4.640bn, Classified Expenditure UGX 6bn, Consultancy Services UGX 0.55bn, Insurances UGX 2.5bn, Fuel, Lubricants and Oils UGX 15bn, Maintenance -Others (Boats, aircrafts) UGX1.31bn} and Arrears of UGX 26,659bn {Domestic arrears UGX 3,953bn, Water arrears UGX 7.529bn, Electricity arrears UGX 15.176bn}] was provided.

C) Limited Operations and Maintenance (O&M) facilities (Mariner, Hanger and vehicle maintenance center)

Affects mobility and functionality of transport and specialized equipment. Currently, UPF has only one mechanical workshop in Kampala for small vehicles and lacks maintenance facilities for heavy trucks, specialized equipment, marine vessels, and aircrafts.

To mitigate against this, UPF has undertaken to:

- i. Establish regional vehicle maintenance centers starting with Mbarara and Soroti
- ii. Construct a helicopter maintenance centre (Hanger) at Jinja
- iii. In future, procure bulk spares and fast-moving parts for repairs and maintenance of the fleet but also set up a fleet management system

D) Inadequate provision for Utilities (Electricity & Water):

The budget provision for utilities is inadequate. This is worsened by the increase in the numbers of entitled officers due to recruitment of new personnel. The cost of utilities has also gone up. As a result, the barracks is occasionally in darkness and without water, when the funds on the prepaid meters are exhausted. This poses security, safety and health risks.

As a mitigation measure, UPF is exploring the following:

- i. Embrace cost saving measures such as sinking boreholes, harvesting rain water and installation of solar lighting
- ii. Install taps with sensors
- iii. Source for additional resources in the immediate term

E) Shortage of Stationery and printing services

Inadequate provision of stationery at all Police units. To mitigate this, UPF plans to

- i. Establish a printery
- ii. Computerize its business processes thus shift from manual to automation and Integration of existing ICT systems
- iii. Attitudinal Change management

F) Inadequate provision for feeding

Feeding in operations and police training institutions attracts arrears and outstanding bills. Of the required UGX 65bn, only UGX 54.97bn is provided. To avoid accumulation of arrears and outstanding bills which distort budget implementation, UPF requests for commensurate funding.

G) Fuel, Oil and lubricants:

UPF fleet has grown from 9,226 to 9,663 equipment (1,587 General purpose vehicles, 211 specialized vehicles, 19 construction equipment, 7786 motor cycles, 56 marine vessels 3 helicopters and 1 fixed wing aircraft). All these equipment have various capabilities for modern day policing. However, the attendant fuel supplies for their operational mobility is grossly inadequate thus contributing to inefficiency and ineffectiveness. At an average cost of UGX 4000 per litre of fuel and taking an average consumption of at least 10 litres per day per vehicle, this translates to UGX 141.08bn against a provision of UGX 35.78bn. The status quo can only be ameliorated by provision of commensurate additional funding to match the size of the fleet as UPF further explores acquisition of more fuel-efficient fleet and installation of the fleet management system

H) Threats of terror attacks.

UPF encourages public cooperation and vigilance in addition to public drills and sensitization.

I) COVID-19 related operations to ensure adherence to the guidelines

UPF continued to support enforcement of Covid-19 guidelines. However, to note is that Covid-19 pandemic affected the scheduled deliveries of transport, machinery and equipment by the contracted companies due to disruption of production and supply chains. This is reflected in the low absorption of development funding as payment was conditioned upon the full delivery of equipment.

J) Provision of security in the 2021 General Elections

UPF provided security to election activities including Party primaries, nomination, campaigns, voting of presidential, Parliamentary and Local Council candidates, and will continue to police post-election activities to mention swearing-in and bye-elections among others.

To support this noble task, UPF undertook to procure transport and specialized machinery and equipment whose budget performance stands at 52.7% as this is conditioned on full delivery of equipment prior to payments

K) Anti-Crime Infrastructure

To upscale crime prevention and investigations, Government supported the UPF to acquire anti-crime infrastructure. Phase I of the National CCTV project covering laying of fibre optic cable and installation of 3,101 CCTV cameras in the Kampala Metropolitan Area, establishment of a National Command and Control Centre at Naguru, ICT Research and Innovation center in Kikandwa for in-house development of software applications vital for Automation of UPF processes and monitoring centres at all police divisions was completed while Phase II of the CCTV project which involves rolling out to other cities, municipalities and major highways is implemented to 83%.

Additionally, to curb gun-related crime, an electronic register (database) of all firearms in Uganda has been established. So far, 87.6% of the firearms for the UPF, 99% for the UPS, 91% for PSOs, 48% for licensed private individuals had been profiled. This has enabled the country to

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

know who owns which gun, reduction in gun-related crime through tracking if any such firearm has been used in crime.

This will further be supported by enhanced intelligence led and community policing to curtail criminal activities, public disorders, riots and demonstrations

L) UPF had also projected to promote its officers for all ranks but ended up promoting constables and NCOs only. This reflects the low absorption of the wage component of the budget.

For the Non-Wage component, there were bounced payments for suppliers whose account details were inconsistent

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

N/A	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1225 General administration, planning, policy and support services	
0.000 Bn Shs	SubProgram/Project :09 Information and Communication Technology
Reason: Rounding off errors during LPO computations	
<i>Items</i>	
2.000 UShs	222001 Telecommunications
Reason: Rounding off errors during LPO computations	
0.000 Bn Shs	SubProgram/Project :16 Human Resource Management and Development
Reason:	
<i>Items</i>	
5.000 UShs	221003 Staff Training
Reason: Rounding off errors during LPO computations	
2.700 Bn Shs	SubProgram/Project :30 Finance and Support Services
Reason: Supplementary provision for meals, fuel, oils and lubricants	
<i>Items</i>	
2,200,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Supplementary provision for fuel, oils and lubricants	
500,000,000.000 UShs	221010 Special Meals and Drinks
Reason: Supplementary provision for meals	
2.100 Bn Shs	SubProgram/Project :31 Internal Audit

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

Reason: Supplementary provision for meals, Fuel, oils and Lubricants	
<i>Items</i>	
1,500,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Supplementary provision for Fuel, oils and Lubricants	
600,000,000.000 UShs	221010 Special Meals and Drinks
Reason: Supplementary provision for meals	
0.000 Bn Shs	<i>SubProgram/Project :1669 Retooling the Uganda Police Force</i>
Reason: Rounding off errors during LPO computations	
<i>Items</i>	
10.000 UShs	312207 Classified Assets
Reason: Rounding off errors during LPO computations	
Program 1232 Territorial and Specialised Policing	
1.198 Bn Shs	<i>SubProgram/Project :04 Police Operations</i>
Reason: Supplementary provision for fuel, oils and lubricants to support policing of the 2021 General (Presidential, Parliamentary and Local Government) Elections	
<i>Items</i>	
1,200,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Supplementary provision for fuel, oils and lubricants to support policing of the 2021 General (Presidential, Parliamentary and Local Government) Elections	
2.140 Bn Shs	<i>SubProgram/Project :22 Foot and Motorized Patrols</i>
Reason: Supplementary provision for meals, fuel, oils and lubricants to support policing of the 2021 General (Presidential, Parliamentary and Local Government) Elections	
<i>Items</i>	
1,500,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Supplementary provision for fuel, oils and lubricants to support policing of the 2021 General (Presidential, Parliamentary and Local Government) Elections	
640,000,000.000 UShs	221010 Special Meals and Drinks
Reason: Supplementary provision for meals to support policing of the 2021 General (Presidential, Parliamentary and Local Government) Elections	
0.550 Bn Shs	<i>SubProgram/Project :23 Urban Crime Management</i>
Reason: Supplementary provision for consultancy services especially as pertains installation of CCTV Cameras	
<i>Items</i>	
550,000,000.000 UShs	225002 Consultancy Services- Long-term
Reason: Supplementary provision for consultancy services especially as pertains installation of CCTV Cameras	
2.441 Bn Shs	<i>SubProgram/Project :24 Emergency & Rescue services</i>

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

Reason: Supplementary provision for insurance of police aircrafts	
<i>Items</i>	
2,500,000,000.000 UShs	226001 Insurances
Reason: Supplementary provision for insurance of police aircrafts	
0.002 Bn Shs	SubProgram/Project :25 National Projects Policing
Reason: Supplementary provision to facilitate Railway and Oil & Gas activities	
<i>Items</i>	
1,660,000.000 UShs	227001 Travel inland
Reason: Supplementary provision to facilitate Railway and Oil & Gas activities	
Program 1234 Welfare and Infrastructure	
6.117 Bn Shs	SubProgram/Project :27 Police Welfare
Reason: Supplementary provision for meals, maintenance of vehicles, fuel, oils and lubricants to support policing of the 2021 General (Presidential, Parliamentary and Local Government) Elections	
<i>Items</i>	
3,199,999,999.600 UShs	227004 Fuel, Lubricants and Oils
Reason: Supplementary provision for fuel, oils and lubricants to support policing of the 2021 General (Presidential, Parliamentary and Local Government) Elections	
1,621,182,421.000 UShs	221010 Special Meals and Drinks
Reason: Supplementary provision for meals to support policing of the 2021 General (Presidential, Parliamentary and Local Government) Elections	
1,310,000,000.000 UShs	228004 Maintenance – Other
Reason: Supplementary provision for maintenance of vehicles to support policing of the 2021 General (Presidential, Parliamentary and Local Government) Elections	
2.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: N/A	
0.000 Bn Shs	SubProgram/Project :0385 Assistance to Uganda Police
Reason: Rounding off errors during LPO computations	
<i>Items</i>	
10.000 UShs	311101 Land
Reason: Rounding off errors during LPO computations	
5.000 UShs	312102 Residential Buildings
Reason: Rounding off errors during LPO computations	
Program 1235 Crime Prevention and Investigation Management	
0.000 Bn Shs	SubProgram/Project :19 International Police and Cross Border Relations
Reason:	

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

<i>Items</i>	
9,221,148.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Provision of allowances for foreign service officers
10.000 Bn Shs	<i>SubProgram/Project :28 Crime Intelligence</i> Reason: Supplementary provision for meals, classified expenses for information gathering, fuel, oils and lubricants to support policing of the 2021 General (Presidential, Parliamentary and Local Government) Elections
<i>Items</i>	
6,000,000,000.000 UShs	224003 Classified Expenditure Reason: Supplementary provision for classified expenses for information gathering to support policing of the 2021 General (Presidential, Parliamentary and Local Government) Elections
3,200,000,000.000 UShs	227004 Fuel, Lubricants and Oils Reason: Supplementary provision for meals, maintenance of vehicles, fuel, oils and lubricants to support policing of the 2021 General (Presidential, Parliamentary and Local Government) Elections
800,000,000.000 UShs	221010 Special Meals and Drinks Reason: Supplementary provision for meals to support policing of the 2021 General (Presidential, Parliamentary and Local Government) Elections
2.600 Bn Shs	<i>SubProgram/Project :29 Community Policing</i> Reason: Supplementary provision for meals, fuel, oils and lubricants to support policing of the 2021 General (Presidential, Parliamentary and Local Government) Elections
<i>Items</i>	
2,200,000,000.000 UShs	227004 Fuel, Lubricants and Oils Reason: Supplementary provision for fuel, oils and lubricants to support policing of the 2021 General (Presidential, Parliamentary and Local Government) Elections
400,000,000.000 UShs	221010 Special Meals and Drinks Reason: Supplementary provision for meals to support policing of the 2021 General (Presidential, Parliamentary and Local Government) Elections

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 25 General administration, planning, policy and support services			
Responsible Officer: Accounting Officer			
Programme Outcome: Improved Resource utilization by Uganda Police Force			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Police: Population Ratio	Ratio	1:765	1:812

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

Programme : 32 Territorial and Specialised Policing			
Responsible Officer: Accounting Officer			
Programme Outcome: Public safety & security of property			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Accident fatality rate	Number	9.8	8.44
Average time taken to respond to emergencies (Minutes)	Number	16	22
Programme : 33 Command and Control			
Responsible Officer: Accounting Officer			
Programme Outcome: Professionalism in policing services enhanced			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Proportion of public satisfied with police services	Percentage	76%	72%
Programme : 34 Welfare and Infrastructure			
Responsible Officer: Accounting Officer			
Programme Outcome: Welfare of police fraternity improved			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% of entitled staff housed	Percentage	21.4%	20%
Programme : 35 Crime Prevention and Investigation Management			
Responsible Officer: Accounting Officer			
Programme Outcome: Reduced Crime			
Sector Outcomes contributed to by the Programme Outcome			
1 .Infrastructure and access to JLOS services enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Crime rate	Number	529	502

Vote:144

Uganda Police Force

QUARTER 4: Highlights of Vote Performance

Table V2.2: Key Vote Output Indicators*

Programme : 25 General administration, planning, policy and support services			
Sub Programme : 09 Information and Communication Technology			
KeyOutPut : 07 Administrative and Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of police units with functional basic ICT systems	Number	500	540
Sub Programme : 11 Research, Planning & Development			
KeyOutPut : 06 Policy and Planning			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Level of implementation of strategic plan	Percentage	25%	11%
No of administrative data sets compiled	Number	4	4
Number of policies developed	Number	4	4
Sub Programme : 16 Human Resource Management and Development			
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of police personnel trained.	Number	7000	23783
Attrition Rate	Percentage	1.86%	1.67%
Sub Programme : 31 Internal Audit			
KeyOutPut : 07 Administrative and Support Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of audit reports produced.	Number	4	4
Programme : 32 Territorial and Specialised Policing			
Sub Programme : 04 Police Operations			
KeyOutPut : 01 Law and Order Management			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of inspection reports implemented	Number	600	612
Sub Programme : 21 Traffic Regulation and Road Safety			
KeyOutPut : 02 Traffic Management			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of drivers charged in court for traffic offences.	Number	9000	6005

Vote:144

Uganda Police Force

QUARTER 4: Highlights of Vote Performance

Sub Programme : 22 Foot and Motorized Patrols			
KeyOutPut : 01 Law and Order Management			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of beats covered	Number	2900	2966
Sub Programme : 23 Urban Crime Management			
KeyOutPut : 03 Kampala Metropolitan Police			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of personnel deployed in KMP	Number	7000	7063
Sub Programme : 24 Emergency & Rescue services			
KeyOutPut : 04 Fire Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of emergencies responded	Number	600	955
KeyOutPut : 06 Marine Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of emergencies responded	Number	120	115
Sub Programme : 25 National Projects Policing			
KeyOutPut : 07 Oil & Gas Policing			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of installations secured	Number	20	46
KeyOutPut : 08 Railway Police Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of railway stations secured	Number	40	20
Programme : 33 Command and Control			
Sub Programme : 15 Human Rights & Legal Services			
KeyOutPut : 03 Legal Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of reported human rights violations	Number	450	406
No. of police officers and family members attended to.	Number	35000	340396
Sub Programme : 26 Police Management			

Vote:144

Uganda Police Force

QUARTER 4: Highlights of Vote Performance

KeyOutPut : 01 Strategic Command and Guidance			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of inspections carried out.	Number	180	300
No. of disciplinary cases tried	Number	350	516
KeyOutPut : 02 Professional Standards			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of public complaints resolved	Number	500	732
Programme : 34 Welfare and Infrastructure			
Sub Programme : 27 Police Welfare			
KeyOutPut : 02 Production			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of staff benefiting from IGAs.	Number	5000	2010
KeyOutPut : 03 Uniforms, Logistics & Engineering			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% of logistical needs met	Number	0.5	0.424
Programme : 35 Crime Prevention and Investigation Management			
Sub Programme : 06 Counter Terrorism			
KeyOutPut : 04 Residual Terrorism Management			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of terror threats responded to	Number	6	4
Sub Programme : 18 Crime investigations, Forensics and Canine Services			
KeyOutPut : 02 Crime Management			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of investigated crimes sanctioned by DPP	Number	55000	56895
No. of backlog cases cleared in the system	Number	20000	6057
Sub Programme : 19 International Police and Cross Border Relations			
KeyOutPut : 03 Cross Border Criminal Investigations			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% of international resolutions implemented	Percentage	50%	20%

Vote:144

Uganda Police Force

QUARTER 4: Highlights of Vote Performance

Sub Programme : 20 Anti Stock Theft			
KeyOutPut : 02 Crime Management			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Proportion of stolen animals recovered	Percentage	84%	93%
Sub Programme : 28 Crime Intelligence			
KeyOutPut : 01 Crime Prevention			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of Villages crime - mapped	Number	500	465
Number of likely criminal incidents averted	Number	1000	966
Sub Programme : 29 Community Policing			
KeyOutPut : 01 Crime Prevention			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of active community engagement programs	Number	600	465

Performance highlights for the Quarter

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

During the period under review, UPF performed as follows:

Continued professionalization and modernization of the UPF;

i. increased police staff strength by 10,000 additional personnel thereby increasing the strength to 52,775 personnel. This has improved police to population ratio from 1:941 to 1:812.

ii. built capacity of 11,000 in-service personnel through refresher and specialized training in various disciplines including Executive leadership, Strategic Command and Leadership programs, NCOs Course, advanced training in Criminal Investigations, Forensics, Canine, Marine, Fire, Field Force Unit, Counter Terror, Medical, Air wing, etc.

iii. Acquired additional transport and specialized equipment leading to fleet growth of the from 9,226 to 11,132 units (1,412 General purpose vehicles, 211 specialized vehicles, 19 construction equipment, 9,436 motor cycles, 53 marine vessels 3 helicopters and 1 fixed wing aircraft). All these equipment have various capabilities for modern day policing.

iv. Secured the 2021 General Elections (Presidential, Parliamentary & Local Government)

v. In collaboration with the Ministry of Health, sister security agencies and other stakeholders, successfully enforced the COVID-19 SOPs to prevent escalation of the Corona pandemic.

vi. Collaborated with UPDF and other stakeholders to curb animal raids in Karamoja and the neighbouring districts

Improving crime control, detection, prevention and investigation.

i. The crime rate reduced from 524.57 to 502 per 100,000 persons in the period under review. Mainly attributed to;

1. Continued professionalization through recruitment and training.

2. Modernization through provision of transport equipment, Forensics and expansion of the canine services.

3. Improved crime control, detection, prevention and investigation through the CCTV Cameras in Kampala Metropolitan and 33 municipalities and major towns in the country;

4. Increasing Police visibility at 28 policing regions, 161 districts; 1,086 police stations and 1,594 police posts Country wide;

5. Entrenchment of the community policing doctrine among citizens;

6. Gun finger printing (profiling) of firearms (98% of UPF, 99% Prisons, 100% PSO).

7. Lockdown measures that curtailed human movement and therefore criminality.

ii. Put in place anti-crime infrastructure. completed Phase I of the National CCTV project covered laying of fibre optic cable and installation of 3,101 CCTV cameras in the Kampala Metropolitan Area, establishment of a National Command and Control Centre at Naguru and monitoring centres at all police divisions. Phase II of the CCTV project involved rolling out to other cities, municipalities, major towns and highways is at 96%.

iii. Arrested 7,203 suspects using canines

iv. Intensified road traffic operations throughout the country like Fika salama, use of speed guns and breathalyzers, operation against drink driving and errant boda-bodas among others to curb on road indiscipline

v. To established an electronic register (database) of all firearms in in the country to curb gun-related crime, so far, 98% of the firearms for the UPF, 99% Prisons, 100% for PSOs, 48% for licensed private individuals have been profiled. This has enabled the country to know who owns which gun leading to reduction in gun-related crime through tracking if any such firearm are used in crime

vi. Implemented community policing approaches based on the L.C system to promote citizens' participation in ensuring their security.

Infrastructural Development

As part of the welfare improvement programme,

i. UPF has undertaken to construct 1020 staff housing units at Naguru of which 420 are near completion. In addition 60 housing units have been constructed at various locations in the country.

ii. Constructed 24 additional police stations, 02 M/V maintenance centres at Soroti and Mbarara and an aviation maintenance centre at Jinja.

iii. Established 22 additional health facilities upcountry bringing the total to 94 health units.

iv. Fully established the Police Exodus SACCO and Duty free shop for members to be granted simple loans for individual development.

Strengthening Research and Development

In order to keep pace with global trends in science, technology and innovation;

i. Established an ICT Research and Innovation center in Kikandwa for in-house development of software applications to support modern day law enforcement.

ii. Launched the Express Penalty Scheme in collaboration with URA and MoWT to reduce on defaulting and eliminate fake driving permits.

V3: Details of Releases and Expenditure

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

Vote:144

Uganda Police Force

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1225 General administration, planning, policy and support services	434.62	466.08	465.58	107.2%	107.1%	99.9%
<i>Class: Outputs Provided</i>	<i>199.28</i>	<i>204.08</i>	<i>203.58</i>	<i>102.4%</i>	<i>102.2%</i>	<i>99.8%</i>
122506 Policy and Planning	7.00	7.00	7.00	100.0%	100.0%	100.0%
122507 Administrative and Support Services	21.42	26.22	26.22	122.4%	122.4%	100.0%
122519 Human Resource Management Services	170.86	170.86	170.36	100.0%	99.7%	99.7%
<i>Class: Capital Purchases</i>	<i>212.46</i>	<i>212.46</i>	<i>212.46</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
122575 Purchase of Motor Vehicles and Other Transport Equipment	93.98	93.98	93.98	100.0%	100.0%	100.0%
122577 Purchase of Specialised Machinery & Equipment	116.48	116.48	116.48	100.0%	100.0%	100.0%
122578 Purchase of Office and Residential Furniture and Fittings	2.00	2.00	2.00	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<i>22.88</i>	<i>49.54</i>	<i>49.54</i>	<i>216.5%</i>	<i>216.5%</i>	<i>100.0%</i>
122599 Arrears	22.88	49.54	49.54	216.5%	216.5%	100.0%
Program 1232 Territorial and Specialised Policing	168.52	174.91	174.61	103.8%	103.6%	99.8%
<i>Class: Outputs Provided</i>	<i>168.52</i>	<i>174.91</i>	<i>174.61</i>	<i>103.8%</i>	<i>103.6%</i>	<i>99.8%</i>
123201 Law and Order Management	83.30	86.64	86.52	104.0%	103.9%	99.9%
123202 Traffic Management	4.86	4.86	4.86	100.0%	100.0%	100.0%
123203 Kampala Metropolitan Police	27.16	27.71	27.62	102.0%	101.7%	99.7%
123204 Fire Services	18.50	18.50	18.48	100.0%	99.9%	99.9%
123205 Air wing Services	12.07	14.57	14.56	120.7%	120.6%	99.9%
123206 Marine Services	9.04	9.04	8.98	100.0%	99.3%	99.3%
123207 Oil & Gas Policing	7.86	7.86	7.86	100.0%	99.9%	99.9%
123208 Railway Police Services	5.73	5.73	5.73	100.0%	100.0%	100.0%
Program 1233 Command and Control	22.37	22.37	22.34	100.0%	99.9%	99.9%
<i>Class: Outputs Provided</i>	<i>22.37</i>	<i>22.37</i>	<i>22.34</i>	<i>100.0%</i>	<i>99.9%</i>	<i>99.9%</i>
123301 Strategic Command and Guidance	10.91	10.91	10.91	100.0%	100.0%	100.0%
123302 Professional Standards	2.85	2.85	2.85	100.0%	100.0%	100.0%
123303 Legal Services	8.62	8.62	8.59	100.0%	99.6%	99.6%
Program 1234 Welfare and Infrastructure	150.68	156.89	156.79	104.1%	104.1%	99.9%
<i>Class: Outputs Provided</i>	<i>95.37</i>	<i>101.58</i>	<i>101.48</i>	<i>106.5%</i>	<i>106.4%</i>	<i>99.9%</i>
123401 Health Services	7.58	8.18	8.18	107.9%	107.9%	100.0%
123402 Production	4.30	4.70	4.70	109.3%	109.3%	100.0%
123403 Uniforms, Logistics & Engineering	83.49	88.70	88.60	106.2%	106.1%	99.9%
<i>Class: Capital Purchases</i>	<i>55.31</i>	<i>55.31</i>	<i>55.31</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
123471 Acquisition of Land by Government	2.98	2.98	2.98	100.0%	100.0%	100.0%
123472 Government Buildings and Administrative Infrastructure	51.35	51.35	51.35	100.0%	100.0%	100.0%
123475 Purchase of Motor Vehicles and Other Transport Equipment	0.88	0.88	0.88	100.0%	100.0%	100.0%

Vote:144

Uganda Police Force

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
123477 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
Program 1235 Crime Prevention and Investigation Management	147.41	159.94	157.57	108.5%	106.9%	98.5%
<i>Class: Outputs Provided</i>	<i>147.14</i>	<i>159.74</i>	<i>157.37</i>	<i>108.6%</i>	<i>107.0%</i>	<i>98.5%</i>
123501 Crime Prevention	38.06	48.96	48.95	128.6%	128.6%	100.0%
123502 Crime Management	84.89	86.59	84.23	102.0%	99.2%	97.3%
123503 Cross Border Criminal Investigations	7.77	7.77	7.78	100.0%	100.1%	100.1%
123504 Residual Terrorism Management	16.42	16.42	16.41	100.0%	99.9%	99.9%
<i>Class: Outputs Funded</i>	<i>0.27</i>	<i>0.20</i>	<i>0.20</i>	<i>72.5%</i>	<i>72.5%</i>	<i>100.0%</i>
123551 Cross Border Criminal Investigations (Interpol)	0.27	0.20	0.20	72.5%	72.5%	100.0%
Total for Vote	923.60	980.19	976.88	106.1%	105.8%	99.7%

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
<i>Class: Outputs Provided</i>	<i>632.68</i>	<i>662.68</i>	<i>659.38</i>	104.7%	104.2%	99.5%
211101 General Staff Salaries	369.53	369.53	366.46	100.0%	99.2%	99.2%
211103 Allowances (Inc. Casuals, Temporary)	1.54	1.54	1.55	100.0%	100.6%	100.6%
211104 Statutory salaries	0.16	0.16	0.16	100.0%	99.0%	99.0%
212102 Pension for General Civil Service	17.62	17.62	17.60	100.0%	99.8%	99.8%
213001 Medical expenses (To employees)	1.03	1.03	1.03	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.58	0.58	0.58	100.0%	100.0%	100.0%
213004 Gratuity Expenses	7.35	7.35	7.33	100.0%	99.7%	99.7%
221001 Advertising and Public Relations	0.61	0.61	0.61	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.11	0.11	0.11	100.0%	100.0%	100.0%
221003 Staff Training	36.97	36.97	36.97	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.74	0.74	0.73	100.0%	98.5%	98.5%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.94	0.94	0.94	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.19	0.19	0.19	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	54.97	59.61	59.53	108.4%	108.3%	99.9%
221011 Printing, Stationery, Photocopying and Binding	2.17	2.17	2.17	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.24	0.24	0.24	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
221017 Subscriptions	0.05	0.05	0.05	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	5.09	5.09	5.09	100.0%	100.0%	100.0%
223001 Property Expenses	1.00	1.00	1.00	100.0%	100.0%	100.0%

Vote:144

Uganda Police Force

QUARTER 4: Highlights of Vote Performance

223003 Rent – (Produced Assets) to private entities	4.50	4.50	4.47	100.0%	99.3%	99.3%
223005 Electricity	16.24	16.24	16.24	100.0%	100.0%	100.0%
223006 Water	11.09	11.09	11.09	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.50	0.50	100.0%	100.0%	100.0%
224001 Medical Supplies	0.54	0.54	0.54	100.0%	100.0%	100.0%
224003 Classified Expenditure	13.72	19.72	19.72	143.7%	143.7%	100.0%
224004 Cleaning and Sanitation	3.03	3.03	3.03	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	19.65	19.65	19.59	100.0%	99.7%	99.7%
224006 Agricultural Supplies	0.11	0.11	0.11	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.20	0.75	0.75	375.0%	375.0%	100.0%
226001 Insurances	3.31	5.81	5.81	175.6%	175.6%	100.0%
226002 Licenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
227001 Travel inland	2.43	2.43	2.44	100.0%	100.1%	100.1%
227002 Travel abroad	1.15	1.15	1.15	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.09	0.09	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	35.78	50.78	50.78	141.9%	141.9%	100.0%
228001 Maintenance - Civil	1.96	1.96	1.96	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	14.03	14.03	14.01	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	1.04	1.04	1.04	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	1.31	1.31	131.0%	131.0%	100.0%
229201 Sale of goods purchased for resale	2.00	2.00	2.00	100.0%	100.0%	100.0%
282101 Donations	0.04	0.04	0.04	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.30	0.30	0.30	100.0%	100.0%	100.0%
Class: Outputs Funded	0.27	0.20	0.20	72.5%	72.5%	100.0%
262101 Contributions to International Organisations (Current)	0.27	0.20	0.20	72.5%	72.5%	100.0%
Class: Capital Purchases	267.76	267.76	267.76	100.0%	100.0%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.07	0.07	0.07	100.0%	100.0%	100.0%
311101 Land	2.96	2.96	2.96	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	26.77	26.77	26.77	100.0%	100.0%	100.0%
312102 Residential Buildings	24.52	24.52	24.52	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	2.00	2.00	2.00	100.0%	100.0%	100.0%
312207 Classified Assets	211.43	211.43	211.43	100.0%	100.0%	100.0%
Class: Arrears	22.88	49.54	49.54	216.5%	216.5%	100.0%
321605 Domestic arrears (Budgeting)	1.68	5.64	5.64	334.7%	334.7%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.33	0.33	0.33	100.0%	100.0%	100.0%
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%
Total for Vote	923.60	980.19	976.88	106.1%	105.8%	99.7%

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

Vote:144 Uganda Police Force

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1225 General administration, planning, policy and support services	434.62	466.08	465.58	107.2%	107.1%	99.9%
<i>Recurrent SubProgrammes</i>						
09 Information and Communication Technology	12.22	12.22	12.22	100.0%	100.0%	100.0%
11 Research, Planning & Development	7.00	7.00	7.00	100.0%	100.0%	100.0%
16 Human Resource Management and Development	171.18	171.18	170.68	100.0%	99.7%	99.7%
30 Finance and Support Services	31.18	60.54	60.54	194.1%	194.1%	100.0%
31 Internal Audit	0.57	2.67	2.67	465.8%	465.8%	100.0%
<i>Development Projects</i>						
1669 Retooling the Uganda Police Force	212.46	212.46	212.46	100.0%	100.0%	100.0%
Program 1232 Territorial and Specialised Policing	168.52	174.91	174.61	103.8%	103.6%	99.8%
<i>Recurrent SubProgrammes</i>						
04 Police Operations	28.12	29.32	29.31	104.3%	104.2%	99.9%
21 Traffic Regulation and Road Safety	4.86	4.86	4.86	100.0%	100.0%	100.0%
22 Foot and Motorized Patrols	55.18	57.32	57.22	103.9%	103.7%	99.8%
23 Urban Crime Management	27.16	27.71	27.62	102.0%	101.7%	99.7%
24 Emergency & Rescue services	39.61	42.11	42.02	106.3%	106.1%	99.8%
25 National Projects Policing	13.59	13.59	13.58	100.0%	99.9%	99.9%
Program 1233 Command and Control	22.37	22.37	22.34	100.0%	99.9%	99.9%
<i>Recurrent SubProgrammes</i>						
15 Human Rights & Legal Services	8.62	8.62	8.59	100.0%	99.6%	99.6%
26 Police Management	13.75	13.75	13.75	100.0%	100.0%	100.0%
Program 1234 Welfare and Infrastructure	150.68	156.89	156.79	104.1%	104.1%	99.9%
<i>Recurrent SubProgrammes</i>						
27 Police Welfare	95.37	101.58	101.48	106.5%	106.4%	99.9%
<i>Development Projects</i>						
0385 Assistance to Uganda Police	55.31	55.31	55.31	100.0%	100.0%	100.0%
Program 1235 Crime Prevention and Investigation Management	147.41	159.94	157.57	108.5%	106.9%	98.5%
<i>Recurrent SubProgrammes</i>						
06 Counter Terrorism	16.42	16.42	16.41	100.0%	99.9%	99.9%
18 Crime investigations, Forensics and Canine Services	44.38	44.38	44.35	100.0%	99.9%	99.9%
19 International Police and Cross Border Relations	8.04	7.97	7.98	99.1%	99.2%	100.1%
20 Anti Stock Theft	40.50	40.50	38.18	100.0%	94.3%	94.3%
28 Crime Intelligence	18.90	28.90	28.90	152.9%	152.9%	100.0%
29 Community Policing	19.15	21.75	21.75	113.6%	113.5%	100.0%
Total for Vote	923.60	980.19	976.88	106.1%	105.8%	99.7%

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

Vote:144

Uganda Police Force

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program : 1225 General administration, planning, policy and support services	63.33	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1669 Retooling the Uganda Police Force	63.33	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	63.33	0.00	0.00	0.0%	0.0%	0.0%

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 25 General administration, planning, policy and support services			
<i>Recurrent Programmes</i>			
Subprogram: 09 Information and Communication Technology			
<i>Outputs Provided</i>			
Output: 07 Administrative and Support Services			
GIS Mapping of police stations carried out	Printed and supplied 300 maps to police units.	Item	Spent
UPF ICT Capabilities strengthened	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 Carried out inspection of Field activities of CCTV Project in Municipalities, Cities and Highways	211101 General Staff Salaries	5,439,714
Modern Policing systems developed and maintained.	Operationalised 07 Regional Call centres (Mbarara,Masaka,Mbale,Soroti, Gulu,Arua, Hoima) . Facilitated Signals DepartmentRolled and facilitated trainers and support staff of signal school. Rolled out DMR Communication system, CCTV monitoring centres and call centres to 4 regions, Police Mobi App in KMP & 1 countrywide, Activated regional call centres, CAD branch operations.	211103 Allowances (Inc. Casuals, Temporary)	10,000
DMR Communication system rolled out to four regions, Police Mobi App in KMP, CCTV monitoring centres and call centres	Continued with Signal Training of 20 Signallers and 15(3F) field commanders on Radio communication skills at signal school Kikandwa. 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. Conducted field training of commanders on Radio communication during elections. Carried out Feasibility study for DMR extension countrywide. Inspected and supervised radio rooms and CAD branch operations.	221002 Workshops and Seminars	7,200
intranet services set up to regional level & internet services provided to specific places	Purchased 01 internet switch (D-link 24 ports) .	221008 Computer supplies and Information Technology (IT)	300,000
26 officers in trained in conducting ICT security systems audits	Supported all units with Operational airtime, data, E1 lines country wide. Subscribed 41 DSTV / GoTV for strategic command and specialized units information gathering. Facilitated Systems & Network administrators to	221009 Welfare and Entertainment	6,000
Telecommunications services from Telecom Providers for UPF purchased		221010 Special Meals and Drinks	500,000
Annual Subscription to Internet library paid		221011 Printing, Stationery, Photocopying and Binding	17,102
Police processes, systems, and services computerized		221012 Small Office Equipment	13,000
UPF ICT equipment maintained		221017 Subscriptions	40,000
CCTV investigations in KMP & Country wide facilitated		222001 Telecommunications	5,086,098
CCTV monitoring centres and call centres operationalized.		224004 Cleaning and Sanitation	8,346
CCTV Network at Mechanical workshop, HQ and Forensics maintained		224005 Uniforms, Beddings and Protective Gear	22,914
600(30F) CCTV operators and Video Analysts trained.		227001 Travel inland	45,000
ICT Monitoring and evaluation in UPF conducted		227002 Travel abroad	16,244
ICT Research and Innovation centre supported		227004 Fuel, Lubricants and Oils	710,000

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

manage IVS,ANPR and VCM.

Continued with the development of a prototype for Police Non Tax Revenue Management System. Integrated EPS with Insurance companies. Conducted SSL Certificate for online integration with URA Procured Mediasoner data mining tool. Procured warrant card materials and provided warrant cards to 6,811 Police personnel. Conducted 05 E-Crime public awareness campaigns. Upgraded HRMIS to capture finger prints. Developed SPC Management Information system . Carried out 04 Cybercrime and Cyber security awareness on Radio stations, Television stations and communities.

Developed PSU management system soon to conduct User Acceptance Test. Developed a Project Concept document for HRMIS Upgrade, Developed Project Profile doc, system now prints warrant cards, other HRMS system upgrades are ongoing i.e integration of EDRMS with HRMIS

Developed CRMS Feasibility Study document, Developed Profile document to enable for CRMS Upgrade and Extension.

Developed Software requirement specification document EDRM and prototype development is ongoing, Concept, profile and feasibility drafts complete pending technical requirements and budget.

Facilitated 03 Command van Operations
Maintained various ICT Equipment
Countrywide Procured Networking Cables and other vital ICT accessories an supplied to all police regions
Analyzed 1923 Cases involving CCTV investigations and made reports and submitted to respective Investigation Officers for Litigation management.
Supported e-investigations (Cyber) for 91 CID submitted cases

Operationalised 12 CCTV monitoring centers at Jinja, Mbarara, Ntungamo, Iganga,Kasese,Fortportal Rushere, Nalufenya, Bugembe, Kabale, Rukungiri, Kisoro and Soroti.)

Inspected Field activities on ICT Projects and Systems in Regions. Trained 04 officers in M&E of ICT activities at UMI.

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Developed ICT Monitoring and Evaluation frame work
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 management information system.

Facilitated 23 ICT RD&I officers including 5 guards and 10 support staff feed on breakfast and lunch for 3 months.

Reasons for Variation in performance

Carried out installation and inspection of Field activities of CCTV Project in Municipalities, Cities and Highways

Total	12,221,616
Wage Recurrent	5,439,714
Non Wage Recurrent	6,781,902
Arrears	0
AIA	0
Total For SubProgramme	12,221,616
Wage Recurrent	5,439,714
Non Wage Recurrent	6,781,902
Arrears	0
AIA	0

Recurrent Programmes

Subprogram: 11 Research, Planning & Development

Outputs Provided

Output: 06 Policy and Planning

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

Conducted a baseline study on gender responsive policing and mainstreaming. Finalized the development of the UPF Records and Archiving policy in liaison with the Directorate of Human Resource Administration; the Crime Intelligence Operational policy in liaison with the Directorate of Crime Intelligence. Developed a concept for a study on status of professionalism and human rights observance with a view to improve police image. 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. Disseminated the UPF client charter in 5 regions of KMP South, Rwizi, Elgon,

Item	Spent
211101 General Staff Salaries	5,288,082
211103 Allowances (Inc. Casuals, Temporary)	10,000
221002 Workshops and Seminars	7,200
221007 Books, Periodicals & Newspapers	5,691
221008 Computer supplies and Information Technology (IT)	144,040
221009 Welfare and Entertainment	6,000
221010 Special Meals and Drinks	638,580
221011 Printing, Stationery, Photocopying and Binding	68,750
221012 Small Office Equipment	13,000
224004 Cleaning and Sanitation	5,213

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Fort portal and Aswa	224005 Uniforms, Beddings and Protective Gear	12,457
Collected data, analyzed and drafted the final report on implementation plan for the establishment of a sub-county	227001 Travel inland	30,000
policing model as guided by H.E the President Developed tool capture forms for barracks accommodation and Marines	227002 Travel abroad	20,125
	227004 Fuel, Lubricants and Oils	750,000

Completed the preparation for the PRDP-4. Coordinated the implementation of Development Initiatives for Northern Uganda (DINU) Programme aimed at improving safety & security in Karamoja. Prepared Annual Policing Plan 2021/22 Completed the UPF 5 year Infrastructure Development Plan Developed the UPF component in the new Northern Uganda Development Plan Developed UPF Service Delivery Standards Disseminated and sensitized officers on UPF Client Charter and the manual on data collection and crime recording in 4 regions of Rwenzori East, Greater Bushenyi, Busoga North and Busoga East. Continued with study on Gender Mainstreaming in UPF Developed a concept to conduct a study on exhibit management in selected regions with a view of decongesting Police Stations. Data collection tools drafted and ready for pretest. Developed the UPF policy Agenda for FY 2021/22 as required by Cabinet Secretariat and aligned to the NRM Manifesto.

Conducted End-term evaluation of the strategic Policing Plan 2015/16-2024/25 to develop baselines and benchmarks for the 2nd SPP. Developed a draft M&E framework for the Strategic Policing Plan. Conducted dissemination of the strategic Policing Plan (2020/21-2024/25) In 09 regions in preparation for implementation by units. Sensitized officers in 5 regions KMP South, Rwizi, Mbale, Fort portal and Gulu on UPF manual on data production and crime recording Continued with collection, documentation, reproduction and preservation of artifacts for the UPF Museum. Additional showcases for uniforms and musical instruments are under construction by the team from Uganda Museum. Collected data, analyzed and drafted the

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

final report on implementation plan for the establishment of a sub-county policing model as guided by H.E the President Developed tool capture forms for barracks accommodation and Marines Produced BFP & MPS for FY 2021/22 Completed the evaluation of the impact of CCTV Project (phase i) on policing to inform the implementation of Phase II

Reasons for Variation in performance

N/A

Total	6,999,138
Wage Recurrent	5,288,082
Non Wage Recurrent	1,711,056
Arrears	0
AIA	0
Total For SubProgramme	6,999,138
Wage Recurrent	5,288,082
Non Wage Recurrent	1,711,056
Arrears	0
AIA	0

Recurrent Programmes

Subprogram: 16 Human Resource Management and Development

Outputs Provided

Output: 19 Human Resource Management Services

		Item	Spent
5,000 (1,500F) youthful new police officers (500 L/AIPs & 4,500 PPCs) trained	Continued with the training of 5,272(1,430F) personnel on PPC Course	211101 General Staff Salaries	102,911,241
50,000(15,000F) SPCs trained to augment policing of 2021 General Elections	Trained, deployed and conducted after action review (AAR) and demobilization for the 50,000 (11,695F) Election SPCs.	211103 Allowances (Inc. Casuals, Temporary)	10,000
425(128F) CID officers trained on management of election offences		212102 Pension for General Civil Service	17,596,805
200 additional police officers trained on basic driving course	Trained 130 (2F) drivers on Basic Course, 28(8F) Trainers on ToT, 166 (12F) personnel in basic/Induction under cover operations..	213001 Medical expenses (To employees)	100,000
Capacity of 400(120F) Trainers and Instructors enhanced.	Procured assorted equipment to aid training: 135 Flip Chart Stands for SPCs Course; 4 laptop & 2 HD Nikon Cameras;	213002 Incapacity, death benefits and funeral expenses	116,855
100(25F) intelligence officers trained in Operations analysis	3 mowing machines for PTS Ikafé - 1, PTS Olilim -2; 2 shelves for the PTS Olilim Library and Clinic respectively.	213004 Gratuity Expenses	7,328,322
100(20F) intelligence officers trained in Under Cover Operations		221002 Workshops and Seminars	8,100
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.	Trained 62,693 (14,598F) personnel in various courses including 50,000 (11,659F) election SPCs: a) Management/Command: 813(149F):	221003 Staff Training	36,967,886
		221004 Recruitment Expenses	726,769
		221009 Welfare and Entertainment	3,500
		221010 Special Meals and Drinks	1,884,770
		221011 Printing, Stationery, Photocopying and Binding	270,000
		221012 Small Office Equipment	13,000
		221020 IPPS Recurrent Costs	25,000

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

169 VIPPU officers trained in Protection of presidential candidates	Senior Command & Staff Courses;	223001 Property Expenses	1,000,000
200 (60F) officers trained in crime Intelligence analysis and operations	Intermediate Command & Staff Courses; Station Command; Ideological/Political Education Courses; DPCs' Courses;	224004 Cleaning and Sanitation	4,173
40(8F) officers inducted into marine operations	Formed Unit Command; Occupational Health & Health Measures training.	224005 Uniforms, Beddings and Protective Gear	54,503
UPF Training schools' infrastructure maintained and repaired	b) Initial: 55,272 (13,089F): Probationer Police Constables 5,272(1,430); Special Police Constables –SPC 50,000 (11,659F)	227001 Travel inland	54,000
10(3F) officers trained in Strategic Command and Leadership	c) Induction: 1,177(226F): Crime Intelligence, Traffic & Road Safety, Music Dance & Drama, Community Liaison, Child and Family protection, Driving, Dog handling and care, signals, records management, presidential Police training, Public Order Management, Marines-Diving and Lifesaving at Sea, Air Wing Specialized courses, MDD ABRSM practical and theory, ToT and Gender Desk Management.	227002 Travel abroad	31,250
160(40F) officers trained in Station commander's courses	d) Academic: 19(10F): 4(1F) on course in Russia, 8(5F) on PhD at UPEACE, and 7(3F) in Local Institutions of Higher Learning	227004 Fuel, Lubricants and Oils	900,050
600(150F) officers trained in Officer Basic courses	e) Refresher : 5,412 (1,124F) Music Dance & Drama, Homicide Investigation, Public Order Management, ToT, Anti Stock Theft, Human Resource Management & Administration, Child and Family Protection, general security management, Scenes of Crime Officers' Up skilling and Retooling	228001 Maintenance - Civil	352,000
4,500(400F) officers trained in refresher and basic Public Order management			
4(1F) executives trained in leadership programmes & career development courses			
Staff performance improved			
Barracks hygiene improved			
Utilities consumption regulated			
Discipline of Police officers enforced.			
Staff salaries and pension and gratuity for the retired police officers paid			
Performance management institutionalized.			
Barracks Administration information systems developed	Trained 28 (3 F) Senior FFU officers in Operational Safety and Health measures by the Exceed Institute of Management and Technology (EISMAT) for three days at Kikandwa ICT Centre		
Police Barracks land secured in all units by planting trees	Trained 15(10F) personnel in C&FP in a two days course at Mbale		
Decentralization of the payroll for Salaries, Pension & Gratuity payments on IPPS, IFMS and PBS Interface Improved	Trained 19(3F) officers in Advanced Political Education and Leadership Development Course at NALI		
Undeployable police strength screened for proper placement and retirement	Trained 29(7F) personnel's on ABRSM Practical course - continuation from Q 3		
Welfare and Healthy living for all Barracks residents promoted.	Paid Tuition for 3 (1F) personnel in institutions of higher learning		
Welfare of police officers, spouses and their children Improved	Supported 5(2F) officers (4 on Course in Russia during internship and 1 on nursing course in Uganda)		
An Electronic Document and Records Management System (ERMS) Developed and Deployed	Trained 436 (80F) on CT Basic Course) at PTS Olilim;		
Efficiency in human resource management improved.	Trained 66(12F) in basic/Induction course in Crime Intelligence at PTS Kabalye Trained 97 (28F) Personnel in Crime intelligence basic induction course at PTS Olilim		
40(10F) officers trained in Senior	Inducted 49 (6F) personnel into Marines		

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

command and staff Course	in a 6 weeks Induction course on
Promotional course for 1,000(200F)	Navigation, Diving and Life Saving at
NCOs conducted at Kikandwa	Sea at Kigo Marines Base
50(10F) officers trained in Maritime	Carried out general repairs in the Police
security operations course	College and Training Schools i.e repairs
Refresher training for 400(50F) ASTU	on staff dining halls, Commandants'
personnel conducted	respective offices, the PTS Kabalye
80(20F) officers trained in intermediate	Bakery, dormitories; general
command course	beautification; water and power extension
UPF initial training courses accredited	in PTS Kabalye & Olilim.
PSC&SC Bwebajja Management	Constructed 2 (80 & 50 capacity) semi-
committee activities conducted	permanent dormitories; constructed a 3
Quarterly Monitoring and evaluation of	stance staff toilet with a bath shelter;
UPF Training activities conducted	graded the Shooting Range Ground;
4 training manuals for CID, ToT, ASTU,	graded access roads; opened water
Driving developed	drainage channels)
Uganda Police Training Policy reviewed	Trained (20(3F) senior officers on Senior
and validated	Leaders Course at UMI, 105(23F)
Curricula for CID, CT, PPC, FFU	officers on Station Command;
reviewed.	
New curricula for CI, Traffic, ICT and	
Canine developed.	Trained 2,010(420F) personnel across
Quarterly Police Council Training	KMP in Public Order Management
Committee meetings held	(POM) refresher course. Trained
Grass root Administration Improved.	2,036(471F) personnel [2,031(471F)
	refresher and 5(0F)-induction] in POM at
	Kikandwa and Lubowa
	Sensitized 76 commanders from Mt.
	Moroto, Kidepo and East Kyoga on the
	role of HR in managing personnel
	Conducted Inspection of two barracks in
	West Nile and North West Nile.
	Carried out feasibility study about
	digitizing disciplinary records in all units
	of the force
	Conducted Pre-retirement training of 246
	officers at Kikandwa.
	Corrected Records and processed Salaries
	of 4,700 personnel. Processed gratuity for
	200 persons.
	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.
	Opened blocked Sewage lines in the
	barracks of KMP, Tororo, Soroti and
	Lira.
	Sensitized barracks personnel on safe

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

garbage disposal. Sensitized barracks personnel on COVID-19 SOPs.

Carried out 28 Regional training of Human Resource officers. Continued with Data Capture and update of 3,000 files. Acquired 10,000 appraisal guidelines/forms. Appraised L/AIPs & PPCs for confirmation Personnel Files of 5,000 L/AIPs and PPCs merged and re-allocated to Open and AP registries

Developed 2 administrative documents: The PSC&SC Strategic Plan (on-going); A UPF Minimum Training Standards Manual (draft)
 Developed 2 administrative documents: The PSC&SC Strategic Plan (on-going); A UPF Minimum Training Standards Manual (draft)
 Developed 7 training Curricula: Crime Intelligence Induction; Traffic and Road Safety induction; ICT induction - on-going; Station Command and Management; Special Police Constables (SPC) Training; DPCs' Operational Commanders' Course; Senior Command & Staff Course (on going).
 Reviewed: CID Induction and Counter Terrorism Induction Curricula
 Developed 2 Training Manuals: Special Police Constables (SPC) Training Manual; Probation Probationer Constable (PPC) Training Manual on Good Governance and Constitutionalism
 Conducted quarterly Police Senior Command & Staff College (PSC&SC) Steering Committee meetings activities.
 Monitored and evaluated 25 Training activities/areas: SC&SC, IC&SC, Station Command, NCOs course, CI induction, Driving, CRT, ASTU Refresher, Marines, CFPOs, Canine refresher, MDD refresher, Basic records, Traffic); The nationwide training of the 50,000 SPCs, CT Basic Course, CI Basic course, Drivers' Course at Kibuli), the 5,272 PPCs course, PTS Olilim infrastructure, PSC&SC Bwebajja infrastructure evaluation, MDD Course, DPCs' course, Senior & Intermediate Command Courses

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

and Signals Course at Kikandwa)

Conducted quarterly Police Council Training Sub Committee meetings and evaluated personnel applications for sponsorship and approval of other training related issues.
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.
Trained 29 (4F) HRMIS users. Rolled out HRMIS to districts under greater Masaka region. Continued with Data Capture and update of 3,000 files.
Trained 30 Records officers under KMP on Electronic HR Records management. Established 03 registries at KMP East, KMP South, KMP North regional Hqs.

Reasons for Variation in performance

Trained, deployed and conducted after action review (AAR) and demobilization for the 50,000 (11,695F) Election SPCs.
Continued with the training of 5,272(1,430F) personnel on PPC Course .

	Total	170,358,225
	Wage Recurrent	102,911,241
	Non Wage Recurrent	67,446,984
	Arrears	0
	<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
321608 General Public Service Pension arrears (Budgeting)	325,830

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	325,830
	<i>AIA</i>	0

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	170,358,225
		Wage Recurrent	102,911,241
		Non Wage Recurrent	67,446,984
		Arrears	325,830
		AIA	0

Recurrent Programmes

Subprogram: 30 Finance and Support Services

Outputs Provided

Output: 07 Administrative and Support Services

		Item	Spent
Accurate financial records kept and statutory financial reports prepared	Prepared Records on financial transactions in compliance with statutory and regulatory requirements	211101 General Staff Salaries	469,528
Annual, half year and Quarterly budgets formulated, physical and financial performance reviews/reports/s produced.	Compiled and Produced 1st, 2nd, 3rd and 4th Quarter physical and financial performance reports for FY 2020/21.	211103 Allowances (Inc. Casuals, Temporary)	25,000
The required resources sourced and secured	Developed guidelines on revenue collection to enhance the activity	221002 Workshops and Seminars	51,454
Financial resources managed in accordance with the Public Finance management Act.	Accounted for all financial resources for the Financial Year 2020/21 in accordance with the Public Finance and management Act 2015	221008 Computer supplies and Information Technology (IT)	230,250
Administrative, logistical and office support services provided	Provided technical and administrative support to facilitate prompt delivery of police services	221009 Welfare and Entertainment	10,000
Budget Framework Papers & Ministerial Policy Statements, Budget estimates for FY 2021/22 prepared	Formulated the Budget Framework Paper, Ministerial Policy Statement and Final Budget estimates for FY 2021/22.	221010 Special Meals and Drinks	4,249,993
All Procurement activities and entire cycle managed	Compiled Programme Implementation Action Plans (PIAPs) for UPF to guide alignment to NDP III programmes.	221011 Printing, Stationery, Photocopying and Binding	432,969
Cashflow plans regularly updated to meet UPF daily cash requirements	Coordinated and monitored implementation of the approved budget activities for FY 2020/21.	221012 Small Office Equipment	44,100
Set up, monitor and evaluate internal controls in various directorates for the management of financial resources provided to them	Undertook contract management for Procurement of police goods, works and services	221016 IFMS Recurrent costs	30,021
Project concept notes and project profiles prepared and participate in project feasibility studies and appraisals	Prepared UPF Q1, Q2, Q3 & Q4 Cashflow plans and submitted to MOFPED to meet institutional daily cash requirements	224004 Cleaning and Sanitation	340,000
Audit queries answered	Implemented internal controls for frugal management of UPF financial resources	224005 Uniforms, Beddings and Protective Gear	71,146
Guidelines and regulations on financial management to all stakeholders provided	Developed UPF Project concept notes and profiles, and submitted for sector review.	227001 Travel inland	90,000
	Provided responses to Audit queries as required by various authorities	227002 Travel abroad	52,771
	Disseminated the abridged version of UPF budget to guide budget implementation	227003 Carriage, Haulage, Freight and transport hire	46,570
		227004 Fuel, Lubricants and Oils	3,935,909
		228002 Maintenance - Vehicles	1,046,983
		228003 Maintenance – Machinery, Equipment & Furniture	198,159

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Received supplementary funding of UGX 26bn towards settlement of domestic arrears

	Total	11,324,852
	Wage Recurrent	469,528
	Non Wage Recurrent	10,855,324
	Arrears	0
	<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	5,638,189
321612 Water arrears(Budgeting)	17,104,386
321614 Electricity arrears (Budgeting)	26,476,328

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	49,218,903
	<i>AIA</i>	0
	Total For SubProgramme	11,324,852
	Wage Recurrent	469,528
	Non Wage Recurrent	10,855,324
	Arrears	49,218,903
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 31 Internal Audit

Outputs Provided

Output: 07 Administrative and Support Services

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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. Completed report on risk assessment and submitted to Management. Reviewed Systems, Controls and processes of procurement, management of UPF stores and Construction projects in UPF, operations of Directorate of ICT, Traffic & road safety, Payroll & JLOS resources and provided recommendations for improvements	Item	Spent
Audit reports on the follow up of previous audit recommendations produced	Remunerated 5 Audit staff	211101 General Staff Salaries	68,018
5 (01F) Staff trained & skills enhanced	Audited final Accounts and submitted report to Management Reviewed accountability documents before certification by Accounts	211103 Allowances (Inc. Casuals, Temporary)	8,000
5 Audit staff (1 F) remunerated	Followed up on Management to ensure they implement audit recommendations	221008 Computer supplies and Information Technology (IT)	7,000
Financial accounting and other operational controls continuously reviewed and appraised for efficiency	Provided Technical support to ensure compliance with the existing finance and accounting regulations and procedures	221009 Welfare and Entertainment	6,000
Technical support to ensure compliance with the existing finance and accounting plans and procedures by management provided		221010 Special Meals and Drinks	653,437
		221011 Printing, Stationery, Photocopying and Binding	35,000
		224004 Cleaning and Sanitation	4,043
		227001 Travel inland	60,000
		227002 Travel abroad	102,625
		227004 Fuel, Lubricants and Oils	1,730,000

Reasons for Variation in performance

N/A

Total	2,674,123
Wage Recurrent	68,018
Non Wage Recurrent	2,606,105
Arrears	0
AIA	0
Total For SubProgramme	2,674,123
Wage Recurrent	68,018
Non Wage Recurrent	2,606,105
Arrears	0
AIA	0

Development Projects

Project: 1669 Retooling the Uganda Police Force

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Deployed 1700 Motor cycles at sub-county to facilitate mobility during operations. Honoured Contractual obligation on transport equipment Procured Specialized and General Transport Equipment (3 Saloon Wagons, Administrative D/Cabin Pickups, Single Cabin Pick-ups, Troop Carriers, Ambulances, Mobile Kennels, VIP Speed Motorcycles, 30-Seater Bus, 51-Seater Bus, APCs, RCVs, VIP Lead cars, Command & Communications Vehicles, Surveillance cars for CID, CI, CT and Traffic, Fire Tender Trucks, Water Tanks for Policing Elections Procured 10 Fibre Glass Boats, 5 Inflatable Boats, 2 Zodiac Boats, 5 Outboard Engines and 2 Water Pumps	Item 312207 Classified Assets	Spent 93,977,000

Reasons for Variation in performance

Some procurements delayed due to covid-19 interruptions

Total	93,977,000
GoU Development	93,977,000
External Financing	0
Arrears	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Contractual obligation on Classified Machinery and Equipment for General & Territorial Policing (Shs 14.169bn) honoured CCTV project (Shs 63.3bn) rolled out to other parts of the Country to deter crime and manage traffic CCTV enhanced for incident Surveillance & management during operations, monitor & control traffic, and guide decision making for deployment of resources Contractual obligation including Service charges for Telecommunications Intelligent Monitoring System (TIMS) Shs 26.88bn, Data Monitoring System (DMS) Shs 17.579bn, Digital Mobile Radio (DMR) shs 10.506bn and other systems honoured ICT (Shs 5.036bn), Specialized machinery and Equipment (Shs 27.358bn), classified stores (Shs 12bn), Forensic Eqpt (shs 2bn) procured for 2021 General Elections	Honoured Outstanding Obligation for Classified Equipment & Machinery for Territorial Policing Procured Forensic equipment (Dried Blood-Spot Extraction & Liquid Chromatograph Tandem Mass Spectrometer (DBS- LCMSMS) for analysis of drugs of abuse in blood, urine, saliva specimens and upgraded the Integrated Ballistic Information System Rolled out the CCTV to the new cities, municipalities, major towns and highways to deter crime & to aid in traffic management as well as guide other police operations. Honoured contractual obligation including service charges for Data Monitoring System (DMS), Digital Mobile Radio (DMR) and Telecommunication Intelligent Monitoring System Procured Classified stores and equipment for 2021 General Elections (Presidential, Parliamentary and Local Government) Acquired ICT & Specialized Equipment for policing elections {Media tools, i-24/7 system, Call Centers, Wireless Modems, HF Manpacks, Mobile VHF Repeaters, Portable VHF Radios (Analogue & Digital Walkie Talkies), Solar Powered Lights, Vehicle Mounted Communication Equipment	Item 312207 Classified Assets	Spent 116,478,309

Reasons for Variation in performance

Total	116,478,309
GoU Development	116,478,309
External Financing	0
Arrears	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

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	Manufactured assorted Furniture and Fixtures for police establishments of Kabale, Namutumba, Sironko, Luuka, Bulamburi, Isingiro, Bushenyi, Maracha, Gulu; Specialised units-IGP, DIGP, Forensic, Interpol, Peace support, Traffic, Air wing, Medical & CT	Item 312203 Furniture & Fixtures	Spent 2,000,000
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Reasons for Variation in performance

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	2,000,000
		GoU Development	2,000,000
		External Financing	0
		Arrears	0
		AIA	0
		Total For SubProgramme	212,455,309
		GoU Development	212,455,309
		External Financing	0
		Arrears	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	Successfully secured the Presidential, Parliamentary, Local councils and Special Interest groups 2021 General elections. Developed and disseminated Security plans for policing the general elections to the Inter Agency Security Chiefs for implementation. 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 General elections related activities countrywide. Inspected regional EPMC centres at KMP, G/Masaka, Katonga, Ssezibwa, Savannah and Wamala regions on command, supervision and effective deployments	211101 General Staff Salaries	15,991,768
National Events and ceremonies secured		211103 Allowances (Inc. Casuals, Temporary)	9,468
Security of the Northern corridor strengthened		221009 Welfare and Entertainment	4,094
Compliance to operations SOPs enforced		221010 Special Meals and Drinks	6,858,697
Performance of PSO's strengthened		221011 Printing, Stationery, Photocopying and Binding	270,000
Policing in refugee settlements enhanced		221012 Small Office Equipment	9,100
Enforcement of agricultural laws and regulations strengthened		224004 Cleaning and Sanitation	129,971
4,000 people in 40 districts sensitized on fake agro-inputs, control of animal and products movement to check spread of diseases		224005 Uniforms, Beddings and Protective Gear	1,144,847
High-risk Central Forest Reserves (CFRs), Local Forest Reserves (LFRs) protected from encroachment and degradation.		227001 Travel inland	193,989
Patrols and Surveillance conducted in 11 high risk Primary wetlands, lake shores and river banks to deter encroachment and degradation.		227002 Travel abroad	36,000
16 Community policing sessions on environmental conservation conducted.		227004 Fuel, Lubricants and Oils	3,069,197
District Local Government supported in		228001 Maintenance - Civil	588,000
		228002 Maintenance - Vehicles	1,000,000
	Conducted elections planning, monitoring and coordination at regional level. Developed and disseminated Elections Pocket Hand book guidelines to all polling constables. Policed various Multi Party Primaries elections. Conducted Inspections on readiness, visibility and supervision of deployments across the country.		
	Provided Security for the swearing in ceremonies of 2020/2021 General Elections		
	Provided security throughout the country during the electioneering period.		

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

conservation of forests and wetlands through curbing illegal charcoal burning and wetland encroachment. 48 cases of environmental crime investigated	Enhanced border security and carried out Inspections / held Meetings at (04) border points of Oraba, Goli, Vurra and Bibia on effective policing Trained Regional JOCs of Rwizi, G/Bushenyi, East Kyoga, 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 (SOPs) at various locations and arrested 225 suspects. Inspected 3 One Stop Borders of Mutukula, Mirama Hills and Katuna to strengthen police 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 patrols within KMP. 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. Conducted seminar for the Savannah Regional JOC including the districts therein.
Mining laws enforced in the 09 mining zones. 04 additional Mineral police units established	Conducted Inspections by alert squad teams at various police units and public places on; Alertness at stations/units, Compliance to SOPs on COVID – 19. Reports on action taken available. Completed assessment to enhance policing in all the newly created cities. Developed SOPs , guidelines for the Anti - Stock Theft Unit (ASTU) and reorganization is complete. Developed Annual Policing Plans for Territorial Command
40 mineral related cases investigated to conclusion.	Conducted a follow up of the recommendations of the initial report on the security mapping of the East Africa Crude Oil Projects (EACOP). Participated in the Initial Planning Conference for the upcoming East Africa Standby Force (EASF) Field Exercise which was conducted in the Comoros. Report available
8 Mining communities sensitized on crime in the mining sector.	Handled Operations and response to emergencies by the 999 patrol teams within the Kampala Metropolitan Police (KMP) area. Conducted Assessments on revitalization of signals branch. the KMP area, Greater

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Buganda, Rwizi and Busoga regions.
Process still ongoing.

Carried out Inspections of 143 Private Security Organizations in 13 Regions: Rwizi & Greater Bushenyi, Rwenzori East & West, Greater Masaka, Albertine, Kiira & Busoga East, Aswa, West Nile and Metropolitan Kampala Visited 17 Regions and validated private security records in Elgon, Sipi, West Nile, Busoga East, 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 06 meetings with Members of the National Registration & Licensing Committee (NRLC) sat to discuss supervision of PSOs
Carried out sensitization of Regional Private Security Officers on Police (Control of Private Security Organization) Regulation 2013.

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. Inspected key areas of mineral smuggling in West Nile.Inspected Mineral sites in Buikwe, Busia, Amudat and Karamoja and reports written and submitted to concerned offices.

Held a planning meeting for eviction of miners at Kasanda on 06th-07-2021.
Held meetings with stakeholders in Amudat and Moroto districts.
Held engagements with stake holders in Buhweju,Ibanda,Ntungamo, Kabale,Rubanda and Kisoro

Carried out a need assessment of boarder points in Arua including Lia and effective deployment awaits for additional man

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

power from Police. Conducted needs assessment in West Nile in mainly border points of Vura and Lia to establish the need for deployment in West Nile and Established a new mineral police detach in Nakabat in Moroto district

Opened 01 new detach in Acherere-Amudat district with effective deployment of 04 personnel and Kyerima-Mityana District with a deployment of 04 personnel. Registered a total of 13 mineral related cases- 02 investigated and taken to court and 11 cases are still under inquiry. Conducted community Policing sensitization in Nakabat in Moroto District. Carried out field sensitization and conflict resolution in areas of Kisiita mainly to handle conflicts between the majority and minority shareholders, Buhweju on 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. Conducted ground sensitization in areas of Kaabong, Nakapiripirit, Napak, Kotido and Moroto where the airborne mineral survey is to be done to prepare the communities for this activity Carried out field sensitization and conflict resolution duties in areas of Kajani mainly to handle conflicts escalation of Buhweju artisanal miners and sensitized communities in Ankole sub region in areas of Ibanda (Kanyambogo), and Ntungamo.

Sensitized Mining communities on mining laws and dangers of illegal mining in the Eastern zone areas of Greenstone, Buikwe, Carried out sensitization in Kisita and other mining areas of Lubali, Kyekampala, Kagaba, Kamalenge, Lugongwe and Lujinji

Reasons for Variation in performance

Supplementary funding was received to support policing of the 2021 General Elections

Total	29,305,131
Wage Recurrent	15,991,768
Non Wage Recurrent	13,313,363
Arrears	0
AIA	0

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	29,305,131
		Wage Recurrent	15,991,768
		Non Wage Recurrent	13,313,363
		Arrears	0
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 21 Traffic Regulation and Road Safety

Outputs Provided

Output: 02 Traffic Management

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Road safety awareness improved especially benefiting school going children, youths, pedestrians, markets and communities along highways conducted throughout the country.	Carried out sensitization workshops in Mpigi, Lukaya, Masaka, Kayunga, Namayingo, Magamaga, Busia, Mayuge, Gulu, Lira, Pader and Kitgum districts. 2,869 road users were sensitized 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)	Item	Spent
Best practices in road safety adopted	Carried out inspection of driving schools in Aswa, Busoga East North Kyoga, Kira, Kigezi, Savannah, Albertine, West Nile, Aswa, Wamala, Katonga, Sezibwa and Greater Bushenyi Regions.	211101 General Staff Salaries	2,178,118
Road traffic safety and security enhanced	Kidepo Regions, Greater Masaka, Bukedi and Elgon Regions. Carried out monitoring of accident investigations in Kigezi Regions. Carried out inspection of police fleet in Rwenzori West and Rwenzori East regions Carried out sensitization of OCs and RTOs of KMP, Savannah, Sezibwa and Wamala on prosecution led investigations.	211103 Allowances (Inc. Casuals, Temporary)	4,058
NTR collections increased from Shs 18bn to Shs 20.148bn	The Traffic Alert squad carried out operations against traffic officers who extort from motorists to ensure compliance to the Standard Operating procedures in KMP Greater Masaka, Katonga, Rwizi, Greater Bushenyi, Rwenzori West and Rwenzori East Regions, Sezibwa, Kiira, Busoga East, Busoga North and Bukedi Regions: Carried out monitoring of accident investigations in Rwenzori West Region.	221009 Welfare and Entertainment	3,754
National Events and ceremonies secured	Carried out operations against defaulters in KMP, Greater Masaka, Aswa, Rwizi, Kiira, Busoga East, Elgon, Aswa, North Kyoga and West Nile Regions. 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	221010 Special Meals and Drinks	1,386,814
Distress calls received and promptly attended to.	Policed and secured routes along the highways and Regions with emphasis on Kla – Masaka - Mutukula, & Kla – Gulu and kampala – busia highways.	221011 Printing, Stationery, Photocopying and Binding	40,880
		221012 Small Office Equipment	3,900
		224004 Cleaning and Sanitation	2,504
		224005 Uniforms, Beddings and Protective Gear	6,874
		227001 Travel inland	83,138
		227002 Travel abroad	27,000
		227004 Fuel, Lubricants and Oils	1,123,073

Reasons for Variation in performance

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Intensified traffic operations to curtail public movement during lockdown period

Total	4,860,114
Wage Recurrent	2,178,118
Non Wage Recurrent	2,681,996
Arrears	0
AIA	0
Total For SubProgramme	4,860,114
Wage Recurrent	2,178,118
Non Wage Recurrent	2,681,996
Arrears	0
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	Inducted 500 (350M; 150F) PPCs in POM maneuvers & tactics, Use of Force, Use of Specialized equipment, Usage & Care, Human right and other relevant laws and other drills	211101 General Staff Salaries 46,038,846
POM refresher training for 800 (30%F) personnel, 50 NCOs, 50 platoon commanders, 55 radio communicators, in preparation for 2021 general elections conducted.	Conducted Integrated Refresher Course for 80 Officers/Men redeployed after AWOL, Suspensions or interdictions, Sick leaves and Study leaves and Peace Keeping Missions	211103 Allowances (Inc. Casuals, Temporary) 3,000
Quick, accurate and confidential relay of operational and tactical field situations for the necessary actions by the relevant addresses enhanced.	Trained 40(35M;5F) instructors, 25 (23M ;2F) Officers; 25 (23M; 1F) Senior NCOs; 500 Other Ranks (400M; 100F) instructors to enhance specialization and capacity building in both specific and general policing needs amenable to public order management	221009 Welfare and Entertainment 6,000
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.	Carried out Operations in Kasese, Fort Portal, Ntoroko, Bundibugyo Rukungiri, Kabale, Ntungamo, Mbarara, Soroti, Tororo, Busia, Pallisa & Special Field Force Regiment (SFFR) Command.	221010 Special Meals and Drinks 5,514,816
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	Supported territorial police in Kampala Metropolitan Area to handle emergencies, incidents and Special Field Force Regiment (SFFR) command operations.	221011 Printing, Stationery, Photocopying and Binding 24,000
Formed Police Unit of 300(30%F) Personnel prepared for deployment to AMISOM	Policed the South Sudan-Congo Uganda border in West Nile and Northern Uganda.	221012 Small Office Equipment 12,500
Territorial operations, patrol & emergency support provided in Rwenzori region, the South Sudan-Congo-Uganda		224004 Cleaning and Sanitation 166,912
		224005 Uniforms, Beddings and Protective Gear 458,272
		227001 Travel inland 75,000
		227002 Travel abroad 10,125
		227004 Fuel, Lubricants and Oils 4,000,000
		228001 Maintenance - Civil 100,000
		228002 Maintenance - Vehicles 810,000

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

border	Carried out patrols alongside the UPDF to guard some homesteads in Moyo Town, Elegu, Afoji and Oraba borders.
Deployed in Apar, Aswa Region following the demarcation of a disputed boundary between Adjumani and Amuru districts	Deployed additional FFU forces in Apar, Aswa Region following the demarcation of a disputed boundary between Adjumani and Amuru districts.
Deploy in the Islands of Misingo and Lolwe, Refugee camps, Reception Centres, Entry Points and Escort services to reduce tensions, maintain law and order	Reviewed management of Riot incidences in 10 regions.
Threats of ADF re-grouping and recruitment cells in Mayuge, Namayingo, Jinja and Bugiri averted.	Supervised and coordinated policing at regional/Zonal command centres Provided security at Refugee camps, reception centres, entry points, escort, guard, VIP protection and general security.
	Conducted Refresher Course for 50 Platoon Commanders on Drawing & Management of Operations, Command Responsibility & Use of Force, Platoon Armament, and Platoon equipment management, Platoon maneuvers & Tactics and Human Rights and other relevant laws.
	Conducted Refresher Course for 08 Zonal Commanders, Information Management & Coordination of Operations, Negotiations, Press relations, Management of logistics and supply, Reports & Returns, Coordination Operations, Management of Operations
	Facilitated deployment in the islands of Misingo and Lolwe to maintain peace and order
	Deployed forces in Kiira region in the districts of; Mayuge, Namayingo, Jinja and Bugiri to avert threats of ADF re-grouping, reactivation of Recruitment cells and general policing

Reasons for Variation in performance

Received supplementary to support policing of the 2021 General Elections

Total	57,219,471
Wage Recurrent	46,038,846
Non Wage Recurrent	11,180,625
Arrears	0
AIA	0
Total For SubProgramme	57,219,471
Wage Recurrent	46,038,846
Non Wage Recurrent	11,180,625

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 23 Urban Crime Management

Outputs Provided

Output: 03 Kampala Metropolitan Police

Violent Crimes within KMP reduced.

Incidences of riots and civil disorders in KMP reduced and managed

Conduct Community Sensitisations, Foot and motorised patrols during Party primaries, Nominations, rallies, polling, securing tally centers including swearing in

Security during National Functions,

Public events and special duties enhanced

Management of traffic in KMP enhanced

Personnel discipline, capacity building, and welfare enhanced.

Carried out major Operations in: Kiira road (Kamwokya) , Ketifalawo Zone Kawempe, Madirisa Zone, Mutungo Zone, in Kyengera, Bugolobi, down town Kampala, Kololo, Kamwokya, Ntinda, Kiwatule, Gayaza, Tula, Kisenyi, Kireka, Bweyogerere, Kira, Kyaliwajala, Bulenga, Bujuko, Katanga Kikoni, Mulago Kakiri, and Bsunju 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 . 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. Conducted alertness checks in Kasangati, Kira, Entebbe, Nsangi, Kabalagala Kira Road, Jinja Road, Wakiso . Arrested 4,155 suspects (135F) in separate operations against criminals and those violating the presidential directives on COVID-19 within KMP, 2,142 were taken to court, 622 were released on police bond while 1,758 were cautioned and set free, 372 remanded. 1,097 motor vehicles and 2,279 motorcycles were impounded.

Item

211101 General Staff Salaries	24,762,016
211103 Allowances (Inc. Casuals, Temporary)	10,000
221009 Welfare and Entertainment	5,500
221010 Special Meals and Drinks	600,000
221011 Printing, Stationery, Photocopying and Binding	36,000
221012 Small Office Equipment	13,000
225002 Consultancy Services- Long-term	750,000
227001 Travel inland	30,000
227002 Travel abroad	15,125
227004 Fuel, Lubricants and Oils	1,400,000

Spent

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Maintained operations on enforcement of Covid-19 guidelines.

Deployed 202 personnel to police the State of Nation Address at Kololo on 4th June 2021, Budget speech, policed the World Health Summit
Held 7 coordination meetings with other agencies.

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)

Carried out community engagements through use of megaphones around mini price, Nakasero Market, Kiseka Market, Kikuubo, Arua Park, Nebbi Park, and Bec Kiwanuka street, Petrol stations (Total Uganda Hse, Shell Kila road, Shell Ben Kiwanuka, Total Ben Kiwanuka, Total Arua Park, Shell Sir Apollo Kagwa, Shell Kibuye, Moil Kasubi, Stabex Nansana, Stabex Ebbe Road) shopping malls and arcades (Magoba arcade, Kooki Towers, Mutasa Kafeero, Nalubwama Arcade), street vendors and hawkers, and taxi drivers, about the Tajja Kulayila campaigns and threats to attack petrol stations.

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 Secured the general Elections

Deployed 4,693 personnel during swearing-in of H.E the President, and 1,200 for swearing-in of Members of Parliament.

Carried out traffic operations targeting driving under influence of alcohol, without driving permits, DMCs, driving vehicles without 3rd party insurance, pillion riding, careless driving, etc and a total of 127,979(5,410F) offenders were apprehended. EPS tickets totaling to UGX 3,162,100,000 were issued. Handled 33 Disciplinary Cases;

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

concluded 6 disciplinary cases and 27
still ongoing involving 29 personnel
(23M & 6F)
Held 8 briefing and debrief meetings with
commanders and personnel.

Reasons for Variation in performance

Operations undertaken to control criminal behaviour during the 221 General Elections and also enforce lockdown measures in the Central Business District (CBD)

Total	27,621,641
Wage Recurrent	24,762,016
Non Wage Recurrent	2,859,625
Arrears	0
AIA	0
Total For SubProgramme	27,621,641
Wage Recurrent	24,762,016
Non Wage Recurrent	2,859,625
Arrears	0
AIA	0

Recurrent Programmes

Subprogram: 24 Emergency & Rescue services

Outputs Provided

Output: 04 Fire Services

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Response time to fire and other emergencies Reduced	Responded to 1,137 fires saving 234 lives (70 F), and retrieving 56 bodies (13F) Emergencies , 429 Rescue / Recovery emergencies Rescuing 240 lives (81 F) and recovering 195 bodies (46 F)	211101 General Staff Salaries	14,277,515
Fire fighting capacity improved (800 fire extinguishers, 10,000 kgs of foam, 40 incident search lights and other assorted consumables)	Conducted inspection of fire stations of Masaka, Mbarara, Ibanda, Kabale, Ntungamo, Buwama, Gulu, Kitgum, Lira, Kamuli, Lugazi Jinja, Iganga , Tororo, Malaba, Busia, Mbale, Soroti Kisoro, Kamuli ,Luweero, Kayunga, Isimba, Elegu , Moroto,Rukungiri, Bushenyi, Masindi, Hoima , Mityana,Mubende, Kasese and Fortportal, Mapped and interagrated 291 fire hdrants 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	211103 Allowances (Inc. Casuals, Temporary)	3,000
6,000(30%F) Territorial police in 100 districts trained in basic fire suppression skills	Procured 250 fire extinguishers	221009 Welfare and Entertainment	4,250
Fire prevention and public awareness enhanced with 40 drills and 20 public engagements	Conducted Major repair work for 03 aerial ladder trucks, 02 Fire tenders, and 03 water turrets. Conducted Major repair work for 03 aerial ladder trucks, 02 Fire tenders, and 03 water turrets Procured beds and bedding for 11 fire stations of Lugazi, Kayunga, Isimba, Kamuli, Jinja, Iganga, Tororo, Busia, Malaba	221010 Special Meals and Drinks	2,149,841
80 inspections to ensure Compliance to fire safety standards and regulations enhanced	Constructed Appliance bay for 5 specialised fire trucks Carried out 59 emergency protective stand by in Soroti, Luwero, Masaka, Mubende, Mityana	221011 Printing, Stationery, Photocopying and Binding	9,500
	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	221012 Small Office Equipment	2,250
	Trained 40 firefighters in fist aid and pre-hospital care .	224004 Cleaning and Sanitation	116,046
	Trained 80 personnel in fist aid and pre-hospital care	224005 Uniforms, Beddings and Protective Gear	254,914
	Carried out fire safety sensitization for fuel pump attendants, industrial workers.	226001 Insurances	338,795
	Carried out public fire prevention and awareness in 8 landing sites stations	227001 Travel inland	16,000
	Conducted 35 inspections in government building in Kampala, Wakiso, Mpigi, Mukono, and Entebbe	227002 Travel abroad	3,781
		227004 Fuel, Lubricants and Oils	1,039,000
		228001 Maintenance - Civil	25,000
		228002 Maintenance - Vehicles	233,700
		228003 Maintenance – Machinery, Equipment & Furniture	10,000
	Mapped and integrated 291 fire hydrants into GIS system in KMP		

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
Actively responded to fire incidents despite the aged firefighting equipment			
		Total	18,483,591
		Wage Recurrent	14,277,515
		Non Wage Recurrent	4,206,076
		Arrears	0
		<i>AIA</i>	0

Output: 05 Air wing Services

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
04 Mandatory aircraft maintenance inspections/repairs conducted on 04 police aircrafts Various Aircraft Spare parts procured for 04 aircrafts Annual subscriptions for Electronic Charts & aircrafts engines Publications for 04 aircrafts procured Aircraft airworthiness certification/licensing of 04 aircrafts acquired and aircraft crew licenses renewed Aircraft ground equipment procured to ensure safe handling of aircrafts Emergency Search and Rescue operations conducted	Conducted 31 aircraft maintenance inspections on two police helicopters and one fixed wing aircraft (10 on W-3A Sokol helicopter, 20 on B206L helicopter, 01 on AW 109 helicopter and 00 on P 180 fixed wing) Conducted 109 daily inspections of aircrafts before and after Flights, 10 engines run, 13 defect rectifications, 08 power recovery wash, 04 camera inspection, 01 compass swing, test, 118 aircraft cleaning and 105 hanger cleaning. Conducted 01 renewal of certificate of airworthiness for one aircraft, Carried out 02 recurrence training (short course) for 03 pilots in Florida (USA) in Feb 2021. Prepared & submitted various documents and Manuals to UCAA concerning certificate of airworthiness of helicopters. Continued with preparation and research on flight operations as per pilots SOPs. Completed 01 practical flight training short course using hired aircraft by UPF One pilot for 06 hours for renewal of Pilots licenses. Carried out 01 on line quality assurance course by one engineer sponsored by UPF Conducted 02 aircraft maintenance courses; 01 type rating course on Aw 109 helicopter (short course) done by 01 engineer Italy (USA) in May 2021. And 01 Helicopter Maintenance Conversion course for 04 engineers are still ongoing in Lithuania for 04 months (May to Aug 2021) sponsored By UPF. Pilots & engineers Continued with preparation and research on flight operations/maintenance matters as per pilots SOPs. Conducted 121 flight operations (Refueling 11, VIP 33, Training 05, Medical Evacuation 02, Search & rescue 00, Test flight 09, Patrols 18, Ground Run 42, and others 01) totaling 169:49Hrs of Flights (Refueling 04:43, VIP 88:24, Training 03:45, Medical Evacuation 04:00, Search & rescue 00:00, Test flight 08:22, Patrols 43:40, Ground Run 15:18, and others 00:00)	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 226001 Insurances 226002 Licenses 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 6,847,130 181,420 3,945 453,953 12,361 1,525 48,739 133,818 5,024,312 32,300 10,400 4,588 1,512,000 10,500 263,200 18,018

Reasons for Variation in performance

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Received supplementary funding for maintenance of aircrafts

Total	14,558,210
Wage Recurrent	6,847,130
Non Wage Recurrent	7,711,080
Arrears	0
AIA	0

Output: 06 Marine Services

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
Marine personnel's health examined
Police Marine services coverage expanded
Assorted maritime policng equipment procured
Human resource capacity of marine officers developed
Enhanced safety during public holidays, VVIP Functions and events, and public rallies

Conducted 244 Maritime sensitization meetings and community policing at each of the 26 marine establishments/detaches (06 times) each Sensitized 11,743 people on islands and landing sites on safety and security on water and these include fishermen, recreation facility owners, transporters, business community etc.

Opened One detach on L. Bunyonyi
Procured ; 01 long distance patrol boat, 05 inflatable boats and 04 sets of diving gears, assortment of 49 navigation equipment and 40 safety devices.
Completed training of 49 Personnel (43M & 06F) 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. Inducted 08 Riders on the newly acquired Yamaha motorcycles
Inducted 15 coxswains on the new engines (four stroke)
Facilitated 01 Gazetted officer who completed political and leadership course at Kaweweta UPDF Training School. 01 gazetted officer on training Intermediate course at PSCSC Bwebajja.

Item	Spent
211101 General Staff Salaries	5,999,681
211103 Allowances (Inc. Casuals, Temporary)	1,480
221009 Welfare and Entertainment	3,080
221010 Special Meals and Drinks	690,804
221011 Printing, Stationery, Photocopying and Binding	7,560
221012 Small Office Equipment	1,600
224004 Cleaning and Sanitation	61,242
224005 Uniforms, Beddings and Protective Gear	593,731
226001 Insurances	442,071
227001 Travel inland	24,240
227002 Travel abroad	3,815
227004 Fuel, Lubricants and Oils	1,016,620
228001 Maintenance - Civil	12,000
228002 Maintenance - Vehicles	112,800
228003 Maintenance – Machinery, Equipment & Furniture	10,000

Reasons for Variation in performance

Improved posture of operations on water

Total	8,980,723
Wage Recurrent	5,999,681
Non Wage Recurrent	2,981,042
Arrears	0

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	42,022,523
		Wage Recurrent	27,124,326
		Non Wage Recurrent	14,898,197
		Arrears	0
		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	6,850,756
		211103 Allowances (Inc. Casuals, Temporary)	1,480
		221009 Welfare and Entertainment	3,080
		221010 Special Meals and Drinks	400,000
		221011 Printing, Stationery, Photocopying and Binding	4,560
		221012 Small Office Equipment	1,600
		224004 Cleaning and Sanitation	55,702
		224005 Uniforms, Beddings and Protective Gear	152,935
		227001 Travel inland	13,260
		227002 Travel abroad	3,815
		227004 Fuel, Lubricants and Oils	257,280
		228002 Maintenance - Vehicles	112,317

Reasons for Variation in performance

Insufficient funding for the Oil & Gas Policing

	Total	7,856,785
	Wage Recurrent	6,850,756
	Non Wage Recurrent	1,006,029
	Arrears	0
	AIA	0

Output: 08 Railway Police Services

Railway infrastructure secured	Secured 5 coaches and two locomotives in Jinja and Kireka line after derailment .	Item	Spent
Railway line meter guage patrols conducted.	Provided security for 9 wagons and one locomotive at Lubanyi Detach after derailment. Conducted investigations on train accidents in Port Bell and Namanve.	211101 General Staff Salaries	5,082,276
Public awareness and participation in railway policing provided	Conducted 13 operations and surveillance	211103 Allowances (Inc. Casuals, Temporary)	1,120
		221009 Welfare and Entertainment	2,520
		221010 Special Meals and Drinks	262,900

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

40 Railway-related cases investigated	in railway communities of Buikwe, Lugazi, Pakwach, Gulu, Mbale, Mbalala in Mukono, Jinja, Pallisa, , and Iganga and arrested 73 suspects and recovered 100 slippers.	221011 Printing, Stationery, Photocopying and Binding	10,643
Habitual offenders in vandalism of railway infrastructure profiled and surveiled	Recovered 61 rails from Tembo Steel rolling mills.	221012 Small Office Equipment	1,400
	Inspected Railway installations in pakwach, gulu, lira Mityana, Soroti Bihanga and iganga. Deployed 200 officers to secure railway installations	224004 Cleaning and Sanitation	5,842
	Trained 25 informants and deployed to monitor scrap dealers and factories (steel rolling mills) Carried out 90 rounds of Patrols in the areas of Lubanyi in Buikwe District, Sunga, Kizigo, Jinja Pier, Goodshed, Mbale, soroti, Tororo and Kasese	224005 Uniforms, Beddings and Protective Gear	16,040
	and Nalukolongo to secure the railway line. Conducted Patrols also in Mbale, soroti, Tororo and Kasese. Deployed 10 (01F) officers in coordination with other security organizations to patrol and secure Guru Hub Railway rehabilitation	227001 Travel inland	16,400
	Inspected Railway installations in Mbale, Busembatya, lira Mityana, Bihanga ,Jinja, iganga and Kamuli.	227002 Travel abroad	4,235
	Deployed 25 to monitor scrap dealers and factories (steel rolling mills)	227004 Fuel, Lubricants and Oils	252,000
	Carried out 120 rounds of Patrols in the areas of Lubanyi in Buikwe District, Sunga, Kizigo, Jinja Pier, Goodshed, and Nalukolongo to secure the railway line.	228002 Maintenance - Vehicles	72,029
	conducted 9 Operations in areas of Busembatya, Budhumba, Mbale, Iganga Mbalala in Mukono, Jinja, Pallisa, and 2 sacks of pandle wires recovered but no arrest made.		
	Inspected Railway installations in Mbale, Busembatya, lira Mityana, Bihanga ,Jinja, iganga and Kamuli.		
	Deployed 25 to monitor scrap dealers and factories (steel rolling mills)		
	Deployed 15 officers to secure rehabilitation of railway Northern line (Mbale –Manafa section)		
	Carried out 120 rounds of Patrols in the areas of Lubanyi in Buikwe District, Sunga, Kizigo, Jinja Pier, Goodshed, and Nalukolongo to secure the railway line.		
	Conducted Patrols in Mbale, soroti, Tororo and Kasese		
	conducted 9 Operations in areas of Busembatya, Budhumba, Mbale, Iganga Mbalala in Mukono, Jinja, Pallisa, and 2 sacks of pandle wires recovered but no arrest made.		

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Recovered 61 rails from Tembo Steel rolling mills.
 Carried out 12 meetings with Lc1 chairmen in the areas of Kamwengye, Kasese, Soroti Gulu, Tororo, Nabbingo, Namboole Pakwach and Kampala on railway related crimes to promote Public awareness and participation in railway policing to curb encroachment and vandalism. 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

Registered and investigated 53 cases and secured 04 convictions
 Profiled 30 suspects

Reasons for Variation in performance

Insufficient Resource flow for the Railway Police.

Total	5,727,405
Wage Recurrent	5,082,276
Non Wage Recurrent	645,129
Arrears	0
<i>AIA</i>	0
Total For SubProgramme	13,584,190
Wage Recurrent	11,933,032
Non Wage Recurrent	1,651,158
Arrears	0
<i>AIA</i>	0

Program: 33 Command and Control

Recurrent Programmes

Subprogram: 15 Human Rights & Legal Services

Outputs Provided

Output: 03 Legal Services

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Justice system within the disciplinary court Proceedings for 800(140F) officers improved	Inducted 69 (19F) unit court members on Disciplinary court procedures Handled 450 Disciplinary cases Supported 03 Regional Human Rights Offices (Katonga, KMP East and KMP South)	Item 211101 General Staff Salaries	Spent 2,444,846
Adherence to the 48 hour rule enhanced		211103 Allowances (Inc. Casuals, Temporary)	5,486
Human rights compliant legislation improved		213001 Medical expenses (To employees)	13,500
UPF professionalism and observance of human rights for 1,800(260F) and 160 rented premises enhanced	Evaluated Regional Human Rights & Legal officers in Albertine, E. Kyoga, G. Bushenyi and Rwenzori West.	221001 Advertising and Public Relations	33,534
Oversight role on 200 Electoral/Political Crime Cases before, during and after the 2020/2021 General Elections provided	Followed up on implementation of professional standards unit reports in Kiira and Rwizi Region Facilitated Police Headquarters Disciplinary Standby Court and and concluded 36 cases	221002 Workshops and Seminars	3,159
		221007 Books, Periodicals & Newspapers	1,454
		221008 Computer supplies and Information Technology (IT)	24,310
		221009 Welfare and Entertainment	6,046
		221010 Special Meals and Drinks	558,187
		221011 Printing, Stationery, Photocopying and Binding	19,516
	Inspected 42 Detention facilities (3 West Nile, 5 Rwenzori, 8 Katonga, 5 Savannah and 7 Kira, 04 Rwizi, 05 Bukedi and 05 G. Masaka) to assess Human Rights observance.	221012 Small Office Equipment	2,711
	Followed up on 43 Human Rights complaints Procured 1,000 Copies of UPF Human Rights policy Handled 10 recommendations made on the UHRC Human Rights search engine system.	221017 Subscriptions	5,000
	Inspected Disciplinary court records in G. Masaka, Wamala Katonga, Savannah, Elgon and Bukedi. Sensitized 100 Police Officers (36F) on Human Rights Concepts and UPF Mandate Inspected 24 Rented premises (14 Elgon, 10 Bukedi)	223003 Rent – (Produced Assets) to private entities	4,470,070
	Sensitised 98 Police officers at PTS Kabalye (28F) on the observance of Human rights during arrest, detention and Investigation	224004 Cleaning and Sanitation	8,078
	Procured 50 copies of Compendium of Electoral laws.	224005 Uniforms, Beddings and Protective Gear	22,199
		227001 Travel inland	54,184
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	583,295
		228003 Maintenance – Machinery, Equipment & Furniture	10,825
		282104 Compensation to 3rd Parties	300,000

Reasons for Variation in performance

Need to reduce public complaints about police conduct on service delivery

Total	8,586,400
Wage Recurrent	2,444,846
Non Wage Recurrent	6,141,554
Arrears	0
AIA	0
Total For SubProgramme	8,586,400

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	2,444,846
		Non Wage Recurrent	6,141,554
		Arrears	0
		AIA	0

Recurrent Programmes

Subprogram: 26 Police Management

Outputs Provided

Output: 01 Strategic Command and Guidance

		Item	Spent
Police service standards developed and implemented to empower the public to demand better services.	Developed draft Police service standards to empower the public to demand for better police services.	211101 General Staff Salaries	3,189,984
Standard Operating Procedures for the various police branches/functions developed and implemented.		211103 Allowances (Inc. Casuals, Temporary)	8,132
The ideological standards of police officers enhanced through training	Sensitized the heads of departments/sections about the mandate of Inspectorate Department, their role as territorial supervisors and the benefits of inspection at the police districts of	211104 Statutory salaries	162,084
Human rights observance by police officers promoted.	Kitgum 13, officers (11M; 2F), Amuru 15 officers [14M; 1F], Gulu 22 officers [12M; 10F], Namutumba 20 officers (16M; 04F), Pallisa 19 (14M; 5F) officers, Budaka 17 officers (6F; 11M), Butaleja 12 personnel, Tororo 5 personnel, Malaba 2 police officers and at Busia 5 officers	213001 Medical expenses (To employees)	20,000
Strategies aimed at eliminating corruption in the UPF implemented.		221001 Advertising and Public Relations	49,680
Force discipline enforced to promote professionalism		221002 Workshops and Seminars	4,680
Capacity of the police to offer public friendly services improved.		221008 Computer supplies and Information Technology (IT)	42,080
Strategic guidance and policy directives provided to enhance institutional governance and growth.		221009 Welfare and Entertainment	10,920
Regional gender desks operationalised to respond to sexual harassment and other gender related incidents		221010 Special Meals and Drinks	898,944
Reduced risks and vulnerability among women, men and girls and boys		221011 Printing, Stationery, Photocopying and Binding	28,912
UPF female visibility and participation promoted in 7 national celebrations		221012 Small Office Equipment	4,016
12 Inspectorate recommendations reports followed up and feedback reports provided		224003 Classified Expenditure	5,000,000
Thematic Programmed Inspection & accountability strengthened at all police regions		224004 Cleaning and Sanitation	11,968
		224005 Uniforms, Beddings and Protective Gear	33,877
		227001 Travel inland	200,000
		227002 Travel abroad	54,000
		227004 Fuel, Lubricants and Oils	1,134,567
		228003 Maintenance – Machinery, Equipment & Furniture	16,036
		282101 Donations	35,709

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

interacted with 15 officers [14 male & 1 female] report completed and submitted, Inspected KMP East, South & North at Police Stations of CPS Kampala, Kabalagala, Katwe, Old Kampala, Entebbe Air port, Kajjansi, Nateete, Kawempe, Wakiso, Kasangati Kakiri, Jinja Road, Kira Road, Kira Division, Mukono, Nagalama talked to 284 officers [190 male & 94 females].

Held Empowerment meetings in greater Bushenyi a total of 65 female officers attended from the region. The members were able to appoint a representative in the region.

Facilitated 20 regional gender focal persons to carry out gender mainstreaming activities as well as respond to complaints of sexual harassment in their respective regions.

Conducted career guidance and sensitisation of female officers to improve mainstreaming and balance and family work in west Nile region. 50 participants were in attendance and of this total 45 were female

Sensitized officers on utilisation of the newly constructed incinerator in Naguru and KMP

Inducted 39 (16F,23M) Regional gender focal point officers to respond to sexual harassment and other gender related incidents. Sensitized and disseminated the UPF gender policy to 399 (201M) in Aswa region, Mt. Moroto region , North kyoga region and Elgon region Received 22 complaints of sexual harassment in the force (all from female officers) . Visited three regions of Aswa, East Kyoga and North Kyoga for assessment of 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 25 detention facilities in 11 regions for adherence to human rights standards and gender sensitive conditions for female detainees

Received 11 complaints from female officers and Inquiries are still ongoing.

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Reasons for Variation in performance

	Total	10,905,589
Wage Recurrent		3,352,068
Non Wage Recurrent		7,553,521
Arrears		0
AIA		0

Output: 02 Professional Standards

	Item	Spent
Standard Operating Procedures for the various police branches/functions developed and implemented.	211101 General Staff Salaries	1,810,997
Ideological standards of police officers enhanced through training	211103 Allowances (Inc. Casuals, Temporary)	4,066
Human rights observance by police officers promoted.	213002 Incapacity, death benefits and funeral expenses	10,000
Strategies aimed at eliminating corruption in the UPF implemented.	221001 Advertising and Public Relations	24,840
Force discipline enforced to promote professionalism	221002 Workshops and Seminars	2,340
Capacity of the police to offer public friendly services improved.	221008 Computer supplies and Information Technology (IT)	21,040
Strategic guidance and policy directives provided to enhance institutional governance and growth.	221009 Welfare and Entertainment	5,960
3,500 professional misconduct reported against the UPF personnel investigated to their logical conclusion	221010 Special Meals and Drinks	449,472
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	221011 Printing, Stationery, Photocopying and Binding	14,456
Strengthened crime detection through recruitment contact persons and informers	221012 Small Office Equipment	2,008
	224004 Cleaning and Sanitation	5,984
	224005 Uniforms, Beddings and Protective Gear	16,444
	227001 Travel inland	100,000
	227002 Travel abroad	18,000
	227004 Fuel, Lubricants and Oils	359,994
80 (12F) Staff inducted on the professional standards work		
Improved Uganda Police Force Professional Standards Manual		
Developed		
	Strengthened crime detection through contact persons, the media and gathered other vital intelligence leading to analysis and generation of actionable reports.	
	Registered 2,243 complaints at PSU and investigations conducted out of which investigations in 732 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 1,155 cases are still under inquiry.	
	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 Conducted inspection of armouries aimed at assessing fire arms management in the Uganda Police Force in targeted areas in Kampala Metropolitan Policing Area mainly in the Divisions of; Kira Road Police, Jinja Road, Mukono, Kira, Kawempe, Wakiso, Nansana, Old Kampala, Kasangati, Kakiri, CPS Kampala where all Police Posts were combed, Katwe Police, Nsangi Police, Kabalagala and Entebbe Police Division.	
	Held Stakeholders meetings and initiated process documentations .	

Reasons for Variation in performance

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Received supplementary funding to carryout covert information gathering to aid timely decision making in policing operations

	Total	2,845,601
	Wage Recurrent	1,810,997
	Non Wage Recurrent	1,034,604
	Arrears	0
	AIA	0
	Total For SubProgramme	13,751,190
	Wage Recurrent	5,163,065
	Non Wage Recurrent	8,588,125
	Arrears	0
	AIA	0

Program: 34 Welfare and Infrastructure

Recurrent Programmes

Subprogram: 27 Police Welfare

Outputs Provided

Output: 01 Health Services

		Item	Spent
Personal health and clean living/ working environment promoted	Conducted 95 Routine health assessments at police establishments . Conducted 332 health education sessions at various Police establishments. Carried out 127 Fumigation activities at various police establishments . Supported 25 health centers with cleaning services. Provided 201 (69F) clients with palliative care services of whom 8 (3F) were children below 18 years.	211101 General Staff Salaries	5,518,766
Palliative and Psychosocial support services to 1,700 (F: 900; M: 800) clients with debilitating health conditions provided.	Performed 3,633 postmortems. Oriented 88 health workers (43F) in medico-legal services in KMP. Conducted 777 postmortems 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.	211103 Allowances (Inc. Casuals, Temporary)	8,070
Provision of quality Medico- legal services in 10 Police regions strengthened.		213001 Medical expenses (To employees)	890,000
Response to Police health Policy and health research in 8 Police regions promoted		213002 Incapacity, death benefits and funeral expenses	83,466
Capacity to effectively provide country wide Emergency Medical services by UPF improved		221001 Advertising and Public Relations	47,736
Management of Maternal and child care services at Police maternity centers strengthened.		221002 Workshops and Seminars	7,100
Prevention and control of the spread of Tuberculosis (TB) at 04 KMP Police stations Strengthened.		221009 Welfare and Entertainment	4,986
Continuum of integrated and accessible quality health care services to Police		221010 Special Meals and Drinks	834,270
		221011 Printing, Stationery, Photocopying and Binding	27,070
		221012 Small Office Equipment	5,000
		224001 Medical Supplies	40,719
		224004 Cleaning and Sanitation	4,173
		224005 Uniforms, Beddings and Protective Gear	7,457
		224006 Agricultural Supplies	110,000
		227001 Travel inland	88,097
		227002 Travel abroad	16,250
		227004 Fuel, Lubricants and Oils	489,651

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

officers and immediate family members promoted	Prisons services, Makerere University School of Public Health. Police Directorates were; Human Resources
Management and coordination function of Police Health services strengthened	Administration, Police Health Services, Welfare & Production, Human Rights & Legal Services, Research Planning & Development. Equipped 10 ambulances with life saving equipment; Supported 202 people with medical evacuation, referral & other medical welfare services. Conducted one - week First Aid training for 33 (M:22; F: 11) participants Oriented 60 Police health workers from 20 Police health centers on Health Management Information System (HMIS) tools Attended to 340,464 (180,077F) patients at 93 Police Health centers of whom 34,063 (25,073F) were children aged 0-4 years. Provided laboratory services to 187,118 (102,210) patients with different tests at 92 police HCs of whom. 43,256 (22,551) were children 0-4years. Provided Eye care services to 6,684 (3,901F) clients of whom 748 (403F) were children 0-15year. Provided dental care services to 10,278 (5,883F) clients of whom 229 (132F) were children 0-4years. Provided ART services to 10,460 clients (6,474), 184 care Mothers, enrolled 25 babies on Exposed Infant Diagnosis (EID), CD4 cell count for 665 clients (380F), viral load for 1,299 clients (758F) and Safe Male Circumcision (SMC) to 97 males. Provided supportive counseling to 13,111 clients (8,676F). Carried out an integrated health wellness outreach in underserved police communities of Greater Masaka Region and 249 (M: 98; F: 151) Provided 12,207 (8,405F) of HIV & ADIS services at 15 police Health centres Provided 13,330 (7,721F) 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 Screened and managed 358 clients from 09 Police stations in KMP at Old Kampala, Jinja road, Kira road, CPS Kampala, Kabalagala, Katwe, Wandegaya, Kawempe and Nsambya. 21 of whom were found positive with TB. Trained 31 (M: 17; F: 14) Police officers in TB screening among suspects and staff Received and verified medical supplies

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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. Vaccinated 22,487 (M: 18,417; F: 4,070) personnel with 1st dose of Astra Zeneca against COVID -19 of whom 4,684 (M: 3,786; F: 898) received the 2nd dose.

Admitted and treated 26 (M: 14; F: 12) COVID-19 positive patients at Isolation center at Nsambya. Evacuated and referred 105 patients to various hospitals across the country. Covered 14 national events with EMR services.

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

N/A

Total	8,182,811
Wage Recurrent	5,518,766
Non Wage Recurrent	2,664,045
Arrears	0
<i>AIA</i>	0

Output: 02 Production

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Welfare schemes enhanced. Increased access to Police duty-free shop range of products Psycho-social support provided to all police officers and their families countrywide	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 Made medical refunds, advances and treatment; 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. Wrote 28 commitment letters to the hospital executives 06 Mulago heart and 06 cancer institute, 10 written to Nsambya hospital, 06 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 Carried out Basic Counseling skills and Coping Mechanisms for FFU Unit Personnel Procured & supplied building materials. Conducted recruitment & training of staff in record keeping & stores management. Carried out stock taking exercise at all regional stores Initiated acquisition of management information system software Provided ccounseling 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 Districts of Soroti, Mbale, Mbarara , Bundibugyo and Kimi districts. Made 57 referrals and visits of Police personnel and their immediate family members	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 229201 Sale of goods purchased for resale	Spent 1,177,148 2,643 6,500 369,145 16,146 1,583 13,676 3,874 692,157 9,396 3,305 3,890 10,688 110,759 18,000 231,776 25,212 2,000,000

Reasons for Variation in performance

N/A

Total	4,695,898
Wage Recurrent	1,177,148
Non Wage Recurrent	3,518,750
Arrears	0
AIA	0

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 03 Uniforms, Logistics & Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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	211101 General Staff Salaries	7,041,122
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.	Serviced, Repaired & Maintained 4,752 fleet. Continued with construction of Regional M/V Maintenance center at Mbarara and Soroti.	211103 Allowances (Inc. Casuals, Temporary)	10,000
Police fleet maintained in proper running condition.		221002 Workshops and Seminars	7,200
Lotted fleet disposed		221009 Welfare and Entertainment	5,290
Improved sanitation in Police Facilities		221010 Special Meals and Drinks	13,956,266
Police SACCO Domestic Arrears of Shs 5bn settled		221011 Printing, Stationery, Photocopying and Binding	153,435
Utilities and property expenses provided to all police establishments		221012 Small Office Equipment	12,000
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	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	223005 Electricity	16,240,602
		223006 Water	11,090,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	495,305
		224004 Cleaning and Sanitation	1,316,178
		224005 Uniforms, Beddings and Protective Gear	14,776,256
		227001 Travel inland	40,000
		227002 Travel abroad	16,250
		227003 Carriage, Haulage, Freight and transport hire	46,570
		227004 Fuel, Lubricants and Oils	11,146,888
		228001 Maintenance - Civil	792,552
		228002 Maintenance - Vehicles	9,547,165
		228003 Maintenance – Machinery, Equipment & Furniture	600,000
		228004 Maintenance – Other	1,310,000

Reasons for Variation in performance

Received supplementary for fuel, maintenance of vehicles, special meals in support of the 2021 General Elections

Total	88,603,077
Wage Recurrent	7,041,122
Non Wage Recurrent	81,561,955
Arrears	0
<i>AIA</i>	0
Total For SubProgramme	101,481,787
Wage Recurrent	13,737,036
Non Wage Recurrent	87,744,751
Arrears	0

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			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	Purchased land at Mbalwa for policing purposes	
Cadastral survey;	Completed titling of 4 Parcels of Land at Kibale, Kazo, Katerera and Rubirizi Police stations	281504 Monitoring, Supervision & Appraisal of Capital work
Olwa, Were, Abiya, Morungatuny, Opam, Olumo, Alere, Kidongole, Kolir, Kabarwa, Malera, Kakure, Anyara, Apapai, Alwa;	Carried out Land use planning for Kikandwa police land	311101 Land
Wabutugulu, Kalapata, Kapedo;	Surveyed & opened land boundaries for 39 Parcels of Land ie (Imara, Kagadi CPS, Regashali, Kobushera, Kiryanga, Mpeefu, Rutete, Isunga, Kabuga, Kyakabadima, and Bwikara in Kagadi, Bubango, Bujogolo, Karuguzi, Nyamarwa, Nyakazire in Kibaale, Ntinda Police Barracks, Nagalama, Igeyero, Busuye, Jaguzi, Kalumba, Bumba, Parombo, Manibe, Serr, Otheko, Nyapea, Ajia, Alangi, Musoni, Hama, Akali, Maruba, Dohwe, Kikabala, Nabukalu, kitoba and CT proposed School - Kanungu	2,960,000
Ngomoromo, Galatiya, Maracha, Omoro, Awach, Ongongoja, Toroma, Kapujan, Omodoi, Odom, Bukwo & Loyoro		
Land Use Planning, design/Mapping for Police Land at Kikandwa conducted		
22 parcels of Police land titled. (Nabilatuk, Olwelai, Patongo, Kasaala, Kihindi). (Morulem, Alakas, Kasese CPS, Kaliro & Luuka, Amudat). (Kaliziso, Bwara, Kyotera, Ibanda, Busiro, Bundibugyo). (Sironko, Nakaseke, Apeitolim, Lyatonde, Sembabule)		

Reasons for Variation in performance

N/A

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

Output: 72 Government Buildings and Administrative Infrastructure

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Completed 90% of Soroti & Mbarara regional maintenance motor vehicle mechanical workshops Completed and occupied Block A&B while Terrazo floor finish & Painting ongoing for Block D of Staff Housing Apartments at Naguru Completed construction of the Regional Police HQ in E.Kyoga Constructed a centralised store at Nagalama and another at Olilim PTS while Gulu store is at 80% Completed construction of Police stations at Kole, Kween, Bululu & Bukedea; Finished 80% works of Kalaki Police district HQ and 50% works for Rukungiri district police HQtrs Constructed and completed 14 4-stance pit latrines in ASTU headquarters, katakwi, Palam, Entebbe, Loyoro, Kamion Zonal hqtrs, Kabwoko, Mulungamion, Kakamongole detaches, Nabilatuk, Kumi, Apac, & Pakwach Drilled Boreholes at Olilim & Ikaffe PTS, Metron, Kamion, Kamongole & Mulungamion Installed Water kiosks with press tapes/sensors established (Phased) and replaced broken-down water pipes to minimize leakages within barracks Replaced the 3- horse power submersible water pump and the booster pump with all accessories in Kikandwa Carried out Fencing of Kira Road, Ntinda, Naguru, Kireka, Nsambya barracks & Police Headquarters. Fencing Works ongoing in Entebbe Carried out Phased replacement of asbestos with iron sheets in Soroti, Jinja, Bugiri, Busia, Mbale and Tororo with 33 out of 36 in Tororo, 04 out of 05 in Busia, 14 out of 45 in Mbale progress. So far 51 houses have been completed. Constructed Incinerators at Naguru and KMP for disposal of female menstrual waste Completed 75% of physical works for an Aviation Maintenance Centre at Jinja for police Aircrafts/helicopters	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings 312102 Residential Buildings	Spent 50,000 26,774,417 24,523,950

Reasons for Variation in performance

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Some activities were delayed due covid-19 restrictions

	Total	51,348,367
GoU Development		51,348,367
External Financing		0
Arrears		0
AIA		0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Transport equipment (a patrol pickup each) procured for PRDP districts of Omoro, Kapelebyong, Nabilatuk and Karenga	Procured Transport equipment for the PRDP areas of Omoro, Kapelebyong, Nabilatuk and Karenga districts	Item	Spent
		312207 Classified Assets	880,000

Reasons for Variation in performance

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

Output: 77 Purchase of Specialised Machinery & Equipment

Specialized & Solar equipment procured for PRDP districts of Omoro, Kapelebyong, Nabilatuk and Karenga	Procured Specialized & Solar equipment for the PRDP areas of Omoro, Kapelebyong, Nabilatuk and Karenga districts	Item	Spent
		312207 Classified Assets	99,300

Reasons for Variation in performance

	Total	99,300
GoU Development		99,300
External Financing		0
Arrears		0
AIA		0
Total For SubProgramme		55,307,667
GoU Development		55,307,667
External Financing		0
Arrears		0
AIA		0

Program: 35 Crime Prevention and Investigation Management

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Subprogram: 06 Counter Terrorism

Outputs Provided

Output: 04 Residual Terrorism Management

		Item	Spent
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 . Secured the Aviation industry including aircrafts, navigation equipment and personnel at Airports and supervised MANPADS risk mitigation operations Conducted Inspection and supervision of personnel deployment at Cantonment Police Sensitized cantonment staff on detection, prevention and response to terrorism at vital installations and persons security.	211101 General Staff Salaries	11,427,774
		211103 Allowances (Inc. Casuals, Temporary)	10,000
		221001 Advertising and Public Relations	130,000
		221002 Workshops and Seminars	7,200
Counter terrorism security audits and awareness Campaigns conducted.		221008 Computer supplies and Information Technology (IT)	105,000
		221009 Welfare and Entertainment	8,354
Extremism activities in the new cities and municipalities averted.		221010 Special Meals and Drinks	1,822,974
		221011 Printing, Stationery, Photocopying and Binding	42,592
Information sharing and coordination with local and international agencies for quick response to terrorist incidents & threats enhanced		221012 Small Office Equipment	12,800
		224003 Classified Expenditure	1,708,000
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	224004 Cleaning and Sanitation	14,930
		224005 Uniforms, Beddings and Protective Gear	40,991
Security and safety for suspects on terrorism charges provided.	Provided Security and safety for suspects on terrorism charges	227001 Travel inland	70,219
		227002 Travel abroad	36,000
800 (50F) counter terrorism personnel trained.	Conducted Counter Terrorism Intelligence led operations and tactical operations . Successfully conducted tactical operations throughout the country.	227004 Fuel, Lubricants and Oils	944,967
All public holidays, National and International functions, festivities, cultural ceremonies, trade fairs, exhibitions and events secured.	Provided security to all candidates and venues during the 2021 General Elections Carried out inspection and supervision on deployments at Tourism Police detachments in National and private tourist sites throughout the country successfully.	228003 Maintenance – Machinery, Equipment & Furniture	30,000
Public events and conferences secured			
Security of tourists provided.			

Reasons for Variation in performance

Provision of security to all candidates, venues and high value targets during the 2021 General Elections

Total	16,411,801
Wage Recurrent	11,427,774
Non Wage Recurrent	4,984,027
Arrears	0
AIA	0
Total For SubProgramme	16,411,801

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	11,427,774
		Non Wage Recurrent	4,984,027
		Arrears	0
		AIA	0

Recurrent Programmes

Subprogram: 18 Crime investigations, Forensics and Canine Services

Outputs Provided

Output: 02 Crime Management

	Item	Spent
CID annual Review conducted.	211101 General Staff Salaries	32,104,657
Detective case workload reduced from 1:50 to 1:45.	211103 Allowances (Inc. Casuals, Temporary)	391,389
Quality of investigations improved at all 28 police regions.	221001 Advertising and Public Relations	105,480
Atleast 50% of criminal cases reported investigated and submitted to DPP.	221008 Computer supplies and Information Technology (IT)	52,500
SGBV and child related crimes expeditiously investigated and submitted to DPP.	221009 Welfare and Entertainment	5,848
Land related crimes investigated and submitted to DPP with particular attention to widows, older people, orphans and other vulnerable groups	221010 Special Meals and Drinks	3,084,612
Canine services coverage extended to 10 locations of Kumi, Kasangati, Dokolo, Pader, Adjumani, Bunyangabu, Bugiri, Koboko, Kajjansi and Nsangi	221011 Printing, Stationery, Photocopying and Binding	390,000
Records and exhibit management improved.	221012 Small Office Equipment	13,000
Exhibit tracking system established	224001 Medical Supplies	500,000
	224003 Classified Expenditure	3,000,001
	224004 Cleaning and Sanitation	111,469
'at scene' intelligence capabilities developed	224005 Uniforms, Beddings and Protective Gear	303,368
	227001 Travel inland	725,528
	227002 Travel abroad	300,000
	227004 Fuel, Lubricants and Oils	3,100,480
Criminal Records to provide leads on suspect recidivism within 48 hours reviewed	228001 Maintenance - Civil	20,338
100% of crime scenes processed and attended within 30 minutes	228002 Maintenance - Vehicles	16,595
Forensic examinations of all exhibits submitted for analysis conducted	228003 Maintenance – Machinery, Equipment & Furniture	120,000
Technical appraisals and evaluations prior to gazetting of experts conducted		
Manuals and Procedures Developed for ISO Certification		
Establishment of the RFRC monitored		
Regional inspection of SOCOs Conducted		
Case file management automated for efficient investigation of criminal complaints by the public.		

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 s for the Forensic Data Center ,Carried out preventive & corrective maintenance of the data center and enhanced server capacity.
 Refurbished the Forensic chemistry Lab in preparation for the installation of the DBS LCMSMS equipment .
 Facilitated day-today operations of all the functional areas/offices under Forensic Services Directorate.
 Carried out Maintenance & servicing of 01 M/V , 02M/Cs , 02 Acs & installed a 3-phase AVS in the Forensic Data Center.
 Serviced the Microscope Camcoders and the bullet recovery water tank.
 Facilitated ERT personnel with allowances and fuel while on special duties
 Facilitated all regional SOCOs with imprest
 Acquired 09 Master crime scene Investigation kit , 8 cartons of customized plastic evidence bags, 01 digital projector, 01 managed cisco switch, 01 smart UPS, assorted storage disks/drives, assorted DNA consumables , assorted SOCO consumables, assorted PPEs, assorted stationary for the RFRC Secretariat, 08 Pcs of Digital Cameras

Carried Out system prototyping Forensic gateway & exhibit delivery system in KMP as well as preliminary arrangements amongst the system stakeholders
 Developed course content for the soco upskilling & retooling course. Facilitated personnel in shooting scene reconstruction & analysis. 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

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Regional SOCOs.

Collected court results from 3 regions and updated the criminal database.

Collected digital/electronic evidence from 12 cyber crime scenes. Cleared 30 backlog cases in respect of questioned documents. Collected digital/electronic evidence from 12 cyber crime scenes.

Facilitated collection of authentic samples for analysis in regard to 50 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 PPEsFacilitated reconstructions & analysis of shooting scenes for 9 shooting cases.

Conducted training for the Forensics top management on occupational health & safety requirements

Conducted 3 consultative meeting sessions for the PMT and proposed developers for RFRC project. Conducted 05 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 , Aswa, Bukeddi north, Elgon, Bukeddi south, Albertine, N/west Nile, East Kyoga, North Kyoga and Savanah Region. in wamala Region,Rwizi Region,Rwenzori West Region,&Rwenzori East .

Facilitated different forensic experts to attend court sessions in response to 82 court summons. Conducted 2 moot court sessions. Facilitated examination of M/V exhibits from Examined of M/V exhibits from 05 Policing regions. Facilitated populating & maintenance of the IBIS database Digitized 278,903 criminal records Facilitated digital archiving of 162,907 old criminal records. Facilitated 12 sessions of case conferencing in regard to investigations of 06 high profile ongoing cases. Facilitated different forensic experts in course of attending court sessions in respect to 46 court summons Facilitated installation of IP Phones in CABIS Centres in KMP regions. Acquired assorted items to fix the CABIS sytem at Natete.

Reasons for Variation in performance

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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The reduction in crime is mainly attributed to;

1. Continued professionalization through recruitment and training.
2. Modernization through provision of transport equipment, Forensics and expansion of the canine services.
3. Improved crime control, detection, prevention and investigation through the CCTV Cameras in Kampala Metropolitan and 33 municipalities and major towns in the country;
4. Increasing Police visibility at 28 policing regions, 161 districts; 1,086 police stations and 1,594 police posts Country wide;
5. Entrenchment of the community policing doctrine among citizens;
6. Gun finger printing (profiling) of firearms (98% of UPF, 99% Prisons, 100% PSO).
7. Lockdown measures that curtailed human movement and therefore criminality.

Total	44,345,264
Wage Recurrent	32,104,657
Non Wage Recurrent	12,240,607
Arrears	0
AIA	0
Total For SubProgramme	44,345,264
Wage Recurrent	32,104,657
Non Wage Recurrent	12,240,607
Arrears	0
AIA	0

Recurrent Programmes

Subprogram: 19 International Police and Cross Border Relations

Outputs Provided

Output: 03 Cross Border Criminal Investigations

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Bilateral and International Police Cooperation.	Attended 36 virtual meetings (09 EAPCCO, 09 AFRIPOL & 18 INTERPOL. Facilitated 05(1F) officers abroad.	211101 General Staff Salaries	5,627,331
Calendered international operations conducted.	Investigated 144 Vehicles cases with 02 recoveries made in Kenya, DRC and 13 suspected stolen vehicles impounded & parked in URA & Police Stations. Total value of recoveries is about UGX 3.4 billion	211103 Allowances (Inc. Casuals, Temporary)	809,274
Action after review for calendered international operations conducted.	Visited 11 Borders for security assessment (Busia, oraba Malaba, Lwakhakha, kikagateElegu, Bunagana,Mutukula Katuna, Mpondwe, Vurra) and 07 Refugee camps (Nakivale, RukyigAdjuman, Kyaka 1&2, Insigiro and Kamwenge).	221009 Welfare and Entertainment	5,500
04 international symposiums on transnational crimes conducted.		221010 Special Meals and Drinks	227,123
Border Security Enhancement.		221011 Printing, Stationery, Photocopying and Binding	40,000
Efficiency in case tracking improved.		221012 Small Office Equipment	13,000
50 cross border crimes investigated.		224004 Cleaning and Sanitation	10,958
Vetting/printing of Certificates of good conduct and issuance of motor vehicle clearance certificates process efficiency facilitated.		224005 Uniforms, Beddings and Protective Gear	11,457
i/24/7 extended to border areas of Katuna, Bunagana, Mutukula, Busia, Malaba, Elegu, Oraba and Vurra.		227001 Travel inland	35,000
60 officers trained in digitization of records at INTERPOL.		227002 Travel abroad	225,688
Annual contributions/ arrears to international organizations paid.		227004 Fuel, Lubricants and Oils	776,215
Assessment for Mission service Conducted.	Investigated and issued 82,829 Certificates of good conduct and 341 motor vehicle verification certificates.		
Mission visit and inspection of personnel and Contingent owned equipment Conducted;	Trained 150 officers for AU/UN Mission and trained 60 officers in digitization of records at INTERPOL.		
Awareness of PSO activities Conducted;			
Capacity building on PSO Conducted;			
Monitoring and Evaluation of UPF Performance in PSO authorized by UN/AU conducted;			
Guidance lessons to pass AU/UN Competency based Tests and SAAT Interviews conducted;	Distributed 350 cloth masks, 300 boxes of gloves, 06 Jericans of sanitizers, 120 litres of liquid soap, 8 boxes of bar soap and 04 automatic sanitizer dispensers, 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.		
Mechanisms to deter terrorism, violent and transnational crimes put in place.			
Assessment for Mission service conducted			
Competency enhancement sessions conducted to prepare officers for UN/AU SAAT interviews conducted	Supported 180 officers who participated competency enhancement interviews for AU/UN at Kikandwa.		
International organized courses attended by 60 officers			
Usalaama and operation thunder-storm conducted	Assessed 600 officers for UN/AU SAAT interviews at Kikandwe in 5 phases. 260 officers attended competency enhancement for AU/UN interviews at Kikandwa Trained 100 officers Officers for AU/UN Missions.		
80 (6F) officers inducted in Interpol tools and services			
04 diagnostic machines procured for motor vehicle verification			

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Restrictions on Regional and International movements due to Covid-19 pandemic

Total	7,781,545
Wage Recurrent	5,627,331
Non Wage Recurrent	2,154,214
Arrears	0
AIA	0

Outputs Funded

Output: 51 Cross Border Criminal Investigations (Interpol)

Information sharing done to curb transnational & organized border crimes	Shared Over 61,000 intelligence information. Made 10 rescue related communications in Jordan (03), Saudi (6) and Oman (01) to have stranded Ugandan girls repatriated.	Item	Spent
		262101 Contributions to International Organisations (Current)	195,750

Reasons for Variation in performance

Total	195,750
Wage Recurrent	0
Non Wage Recurrent	195,750
Arrears	0
AIA	0
Total For SubProgramme	7,977,295
Wage Recurrent	5,627,331
Non Wage Recurrent	2,349,964
Arrears	0
AIA	0

Recurrent Programmes

Subprogram: 20 Anti Stock Theft

Outputs Provided

Output: 02 Crime Management

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	Carried out operations and recovered 5,271 cattle out of 6,207 reported stolen, 569 goats/sheep out of 1,491 reported stolen, recovered 25 rifles, 343 rounds of ammunition and arrested 30 suspects Conducted stakeholders meetings and engagements especially among the Matheniko, Bokora, Tepeth and Jie on harmonious coexistence and shared pasture and watering resources	Item	Spent
		211101 General Staff Salaries	32,686,501
		211103 Allowances (Inc. Casuals, Temporary)	3,000
		221009 Welfare and Entertainment	7,200
		221010 Special Meals and Drinks	2,806,076
		221011 Printing, Stationery, Photocopying and Binding	32,000
		221012 Small Office Equipment	12,500

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

conducted.	Held 06 Operational meeting with Sector Comds, Sector I/Os and Zonal Comds	224004 Cleaning and Sanitation	158,566
Crime Prevention and livestock disease control regulations enforced.	Sensitized ASTU personnel in Mt Moroto region in weapon handling, intelligence gathering and conflict resolution skills	224005 Uniforms, Beddings and Protective Gear	435,358
Crime Prevention through peaceful co-existence enabled.	Conducted livestock security assessment and established an ASTU Zone in Masindi	227001 Travel inland	70,000
Crime Prevention enabled.	Carried out special livestock safety operations in all the cattle corridors of Northern, Teso, Sipi/Elgon and Western Sectors	227002 Travel abroad	10,125
Cattle thefts and illegal movement of animals reduced.	Collaborated with Veterinary officials and other stakeholders in the enforcement of quarantine regulations for Foot and Mouth Disease (FMD) confirmed in the affected districts	227004 Fuel, Lubricants and Oils	1,100,000
Policing standards on animal security adhered to.	Conducted Operations on Crime prevention and livestock disease control regulations	228001 Maintenance - Civil	60,000
Cattle theft and rustling reduced in Karamoja & its neighbourhood as well as the other parts of the cattle corridor	Conducted Community policing in Karamoja to avert livestock theft and enhance peaceful co-existence	228002 Maintenance - Vehicles	799,800
	Setup Checkpoint and patrols to prevent cattle theft and regulate animal movement along the Uganda/Sudan borders.		
	Continued with the ongoing reorganization of the unit and 2 other sectors of Central and western as well as Kamuli and Moyo Zones which have been closed to reinforce the original ASTU AOR. This has reduced on the pressure and demand from ASTU services that had overwhelmed the unit. The unit was reinforced with 8 APCs which have been distributed within the 5 Sectors after the ongoing reorganization of the unit begun. The Unit was beefed with transport in terms of 100 Motor cycles and 40 so far delivered while the rest are pending delivery, 02 new MVs and 01 used one have so far been delivered and more 10 are yet to be delivered after being repaired at Police Mechanical workshop. 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 assessment for the need for ASTU and reorganization process effected and closed Sectors of Central and Western as well as Kamuli and West Nile		
	Carried out operations against cattle thefts in Karamoja and its surrounding		

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

areas.

Conducted Operations to reduce the Rate of Cattle Rustling in Mt. Moroto and Kidepo Zones
Conducted Disarmament Operations were, several firearms recovered and suspects arrested

Reasons for Variation in performance

Renewed active cattle raids in Karamoja and the neighbouring districts required stepping up of security measures

Total	38,181,126
Wage Recurrent	32,686,501
Non Wage Recurrent	5,494,625
Arrears	0
AIA	0
Total For SubProgramme	38,181,126
Wage Recurrent	32,686,501
Non Wage Recurrent	5,494,625
Arrears	0
AIA	0

Recurrent Programmes

Subprogram: 28 Crime Intelligence

Outputs Provided

Output: 01 Crime Prevention

		Item	Spent
Key witnesses secured and protected	Safeguarded and protected 45 witnesses (18 Females)	211101 General Staff Salaries	9,602,769
Capacity of Crime Intelligence to effectively and efficiently manage Intelligence operations strengthened.		211103 Allowances (Inc. Casuals, Temporary)	10,000
Counter terrorism measures in Uganda and the Eastern African Region through proactive intelligence Strengthened	Conducted monthly operations on subversion, sabotage and espionage activities in 6 regions	221001 Advertising and Public Relations	130,000
		221002 Workshops and Seminars	7,200
		221009 Welfare and Entertainment	8,354
		221010 Special Meals and Drinks	4,014,397
Subversion, Sabotage and Espionage activities contained.	Supported 44 personnel undertaking training in Basic Intelligence Course.	221011 Printing, Stationery, Photocopying and Binding	140,000
		221012 Small Office Equipment	13,000
	Inducted 68 personnel in crime intelligenc Trained 97 personnel in under cover training	224003 Classified Expenditure	9,012,700
Security of Gov't Installations and Protective security at national events and functions enhanced.	Monitored, screened, indexed and registered 2,000 refugees (100 children & 600 females)	224004 Cleaning and Sanitation	24,930
		224005 Uniforms, Beddings and Protective Gear	50,991
		227001 Travel inland	555
		227002 Travel abroad	70,000
Regulations and discipline of PSOs improved.	Profiled 5,700 remandees, convicts, released criminals in Makindye, Masaka, Fort portal, Kitaleya, Kasese, Luzira and Moroto prisons Made 3 actionable intelligence reports and disseminated on profile of dangerous criminals from	227004 Fuel, Lubricants and Oils	4,118,759

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Skills of 2,520 (30%F) Crime intelligence Personnel improved	Luzira, Kitalya, Kigo, Masaka and Moroto Prisons.
Safety and security of persons and property from high risk syndicate groups enhanced	Compiled 3 reports in respect for the joint activities with the criminal justice system.Compiled 3 reports and disseminated on profile of dangerous criminals from Luzira, Kitalya, Kigo, Masaka and Moroto Prisons.
'at scene' intelligence capabilities developed	
Timely, accurate and complete actionable intelligence reports	
Daily situation reports produced and Feedback to staff enhanced	Held 06 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
Network of informants developed	Monitored, screened, indexed and registered 2,000 refugees (100 children & 600 females) .
Media platforms technically monitored appraised and evaluated	
Surveillance on wanted targets and persons of interest	Tracked 1,000 phone numbers of known and wanted criminals
Crime intelligence Technical capacity strengthened	Monitored entry and exit of unwanted persons & goods at 10 borders and frontiers at Mutukula, Kikagati, Goli, Mpondwe, Elegu, Busia, Malaba, Butogota, Cyanika and Nimule
Synergies optimized for information & intelligence sharing with other security agencies and police services in other countries.	Conducted 34 Intelligence operations on wetlands in 14 regions in Elgon, East Kyoga, Greater Masaka, Albertine, Rwizi, , Katonga and Sipi.Rwenzori West , Bukedi.Rwizi, Savanna, Greater Masaka, Sezibwa and Aswa. Conducted 10 Joint intelligence operations in KMP/N, Wamala , Kiira,KMP/S, Bukedi, Savanna and KMP/E.
Intelligence capacity strengthened to support prevention and investigation of crime especially targeting vulnerable members of society such as women, children, youths, elderly and refugees.	
Detection and response to crime scenes improved	Inspected 4 regions of Greater Bushenyi, East Kyoga, North Kyoga, Kigezi and Mt. Moroto Carried 3 quality assurance & inspection of CI operations out in regions of Aswa, Kiira and KMP/S
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

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Received supplementary funding to help in covert operations to secure the 2021 General Elections

Total	27,203,655
Wage Recurrent	9,602,769
Non Wage Recurrent	17,600,886
Arrears	0
<i>AIA</i>	0

Output: 02 Crime Management

Item	Spent
227004 Fuel, Lubricants and Oils	1,700,000

Reasons for Variation in performance

Total	1,700,000
Wage Recurrent	0
Non Wage Recurrent	1,700,000
Arrears	0
<i>AIA</i>	0
Total For SubProgramme	28,903,655
Wage Recurrent	9,602,769
Non Wage Recurrent	19,300,886
Arrears	0
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 29 Community Policing

Outputs Provided

Output: 01 Crime Prevention

	Item	Spent
150 crime prevention clubs in schools and vulnerable communities established.	211101 General Staff Salaries	11,618,875
Police week and celebrations activities prepared.	211103 Allowances (Inc. Casuals, Temporary)	10,000
IEC materials for community policing designed and printed.	221001 Advertising and Public Relations	72,000
150 Political commissars trained on Ideological awareness and leadership skills ensured.	221009 Welfare and Entertainment	50,687
Child and Family protection & GBV services enhanced.	221010 Special Meals and Drinks	3,937,371
International and National celebrations recognized.	221011 Printing, Stationery, Photocopying and Binding	36,000
MDD regional branches expanded.	221012 Small Office Equipment	14,700
Quarterly police Habari Magazine produced.	224003 Classified Expenditure	1,000,053
Community policing approaches	224004 Cleaning and Sanitation	413,743
	224005 Uniforms, Beddings and Protective Gear	960,216

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

including neighborhood watch and popular vigilance based on LC system targeting women, children youths, the elderly and refugee communities conducted.	Kamuli, Kiira Central, Kiira East, and Kiira North respectively for 616 police officers (477 males and 139 females). Conducted pilot study on the M&E tool for assessing the impact of community policing on crime prevention in Aswa and North Kyoga regions and in the final stages of review and evaluation. Conducted 02 follow-up inspection visits in North Kyoga to assess office accommodation, staff salaries and food deliveries. Conducted Mobilization and orientation of the Barracks Action Teams (BAT) in Gulu, Lira and Soroti districts for 124 police officers and spouses (61 males and 63 females). The membership of BAT included OC/CFPU, OC Barracks, LC1, CLO, HRM Officer and Representatives of Coys in the barracks. Membership of the GBV sub-committees (to intervene in GVB/VAC cases originating from the barracks) included R/CFPOs, R/HRMs, R/FFUs, R/CLOs and R/Legal officers.	227001 Travel inland	200,183
		227002 Travel abroad	30,000
		227004 Fuel, Lubricants and Oils	3,402,341
	Designed and printed 11,000 copies of IEC materials for community policing Conducted Two weeks' induction training course for 47 Political Commissars (45 males and 2 females) at the Police CID HQs, Kibuli Conducted Two weeks' induction training course for 49 Community Liaison Officers (43 males and 6 females) at the Police CID HQs, Kibuli Inducted 47 Political Commissars (42 males and 5 females) on ideological awareness and leadership skills from the Police Senior Command and Staff College, Bwebajja. Carried out Joint sensitization on effective response to Gender Based Violence and child protection for 150 police officers and selected community leaders (38 F) in Mbale and Bulambuli Districts. Conducted the monitoring and evaluation of CFPU management of Gender Based Violence and violence against children during the covid-19 pandemic in Kigezi region and elgon region Inspected children reception centres in Hoima, Kakiri, Mityana and Rukungiri districts 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. Conducted joint monitoring and supervision visits in Katonga and Wamala regions and interacted with a		

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

total number of 12 officers (2M). and interacted with 17 police officers (7F) in Aswa region in Gulu, Nwoya, Kitgum and Agago districts on the status of Child reception Centers, challenges faced in the administration of juvenile justice, successes and the way forward on strengthening the child protection system. Conducted dissemination of laws and diversion guidelines in KMP South, KMP South, KMP North, Bushenyi, Mitooma, Buhweju and Sheema and reached out to 232 participants (74F). Categories of participants included Police officers, Probation and Social Welfare Officers, Religious Leaders, Local Council Chairpersons, Resident District Commissioners and Community Development Officers. Promoted child rights and positive behavioral change through 6 media houses in KMP and Bushenyi districts. Carried out assessment of police readiness in addressing interpersonal conflicts related to domestic violence in Kabale, Bushenyi, Mitooma, Buhweju and Sheema districts and interactions made with 111 police officers (21 F). Promoted positive behavioral change and child rights amongst students, school children and parents through the media including SMS, whatsapp, radios and TV programmes (only in Kampala due to the lockdown)

Repaired and replaced 71 Brass and Jazz equipment Procured MDD IT, Social Media, Digital equipment and Premiered MDD activities on digital space. Vetted SPCs and civilian staff in MDD.

Activated MDD Digital Space 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

Performed during Heroes day celebrations on 9th June 2021 at Kololo Airstrip

Purchased Jazz and brass sound accessories including 4 speaker stands, 1 saxophone mic, 1 clarinate 5 boxes of saxophone reed, 2 flute and 1 alto sax stand.

Designed, printed and distributed 1,750 copies of Police Habari magazine to various categories of readers in and outside police circles.

Conducted door to door community

Vote:144 Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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 (142 F), out of which 316 were youths, East Kyoga region for 445 local leaders (59 F) of which 125 were youths. Conducted Talk-shows on COVID-19 prevention on 5 major Radio stations. 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 (65F), 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 Carried out Police rectification campaigns in Kidepo and Mt. Moroto for 440 police officers (370 males and 70 females) Carried out community policing on crime prevention, popular vigilance and covid-19 security guidelines in Bukedi North and Elgon regions for 1,450 local leaders (150F), out of which 313 were youths. Conducted community policing in Kisiita Mines in Kassand district for 52 leaders (43 males and 9 females), out of whom 19 were youths. Conducted 9,424 sensitization programs and 2,110 school outreaches during the FY 2020/2021 Department was hosted on 5,812 Radio and 429 TV talk- shows during the FY 2020/2021 Completed Publication of the book “The Cop and the Card” and developed 673 copies. Conducted mobilization and documentation of career path of retired police officers in Greater Masaka and Nakasongola regions and profiled AIGP Hajji MM Balimyoyo (Rtd.)

Reasons for Variation in performance

Vote:144

Uganda Police Force

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Received supplementary funding to facilitate community sensitization majorly using the media as an option to curb covid-19 spread

	Total	21,746,169
	Wage Recurrent	11,618,875
	Non Wage Recurrent	10,127,294
	Arrears	0
	AIA	0
	Total For SubProgramme	21,746,169
	Wage Recurrent	11,618,875
	Non Wage Recurrent	10,127,294
	Arrears	0
	AIA	0
	GRAND TOTAL	927,338,688
	Wage Recurrent	366,617,543
	Non Wage Recurrent	292,958,169
	GoU Development	267,762,976
	External Financing	0
	Arrears	49,544,733
	AIA	0

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 09 Information and Communication Technology

Outputs Provided

Output: 07 Administrative and Support Services

	Item	Spent
Conducted Inspection of Field activities of CCTV Project in Municipalities, Cities and Highways done and Inspection Report Submitted to PMT Operationalised 07 Regional Call centres (Mbarara,Masaka,Mbale,Soroti, Gulu,Arua, Hoima)	211101 General Staff Salaries	1,370,071
	211103 Allowances (Inc. Casuals, Temporary)	2,500
	221002 Workshops and Seminars	7,200
	221008 Computer supplies and Information Technology (IT)	70,813
	221009 Welfare and Entertainment	3,000
	221010 Special Meals and Drinks	83,332
	221011 Printing, Stationery, Photocopying and Binding	4,275
	221012 Small Office Equipment	3,315
	221017 Subscriptions	10,000
	222001 Telecommunications	1,312,058
Facilitated trainers and support staff allowances for signal school and paid for the months of April, May and June ,sundry expenses paid ,baracks maintenance paid , purchased 10 reams of paper,05 bottles of sanitisers,15 face masks,01 water dispenser,utensils,meals,	224004 Cleaning and Sanitation	4,986
	224005 Uniforms, Beddings and Protective Gear	22,914
	227001 Travel inland	5,625
Facilitated Signals Department(Telecom services and Radio room operations) with 98 Reams of paper for radio rooms countrywide, 78 counter books,48 Flip charts, 28 File covers, 30 box files,112 pens,.	227002 Travel abroad	16,244
Conducted inspections and supervision of radio rooms and facilitated CAD branch operations .		
Purchased 01 internet switch (D-link 24 ports) .		
Availed Airtime,data,call data,support to E 1 lines,Operational airtime to all official UPF lines country wide during the 4th Quarter F/Y 2020/2021.		
Purchased 100 Licenses of Antivirus Software.		
Subscribed to 55 DSTV / GoTV different account packages for the IGP, D/IGP, Directors and heads of specialized units subscribed for a period of 3 months (April, May& June) during the 4th Quarter FY 2020/2021.		
Developed PSU management system soon to conduct User Acceptance Test.		
Developed a Project Concept document for HRMIS Upgrade, Developed Project		

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Profile doc, system now prints warrant cards, other HRMS system upgrades are ongoing i.e integration of EDRMS with HRMIS

Developed CRMS Feasibility Study document, Developed Profile document to enable for CRMS Upgrade and Extension. Developed Software requirement specification document EDRM and prototype development is ongoing, Concept, profile and feasibility drafts complete pending technical requirements and budget.

Facilitated 03 Command van Operations Maintained various ICT Equipment Countrywide Procured Networking Cables and other vital ICT accessories an supplied to all police regions.

Facilitated 09 officers Engineers and Technicians

Analyzed 1,665 Cases involving CCTV investigations and made reports and submitted to respective Investigation Officers for Litigation management.

Supported e-investigations (Cyber) for 91 CID submitted cases

Operationalised 07 CCTV Monitoring centers up country (Soroti, Mbale, Iganga,Kasese,Fortportal,Hoima and Gulu)

Developed ICT Monitoring and Evaluation frame work

Facilitated 23 ICT RD&I officers including 5 guards and 10 support staff feed on breakfast and lunch for 3 months.

Reasons for Variation in performance

Carried out installation and inspection of Field activities of CCTV Project in Municipalities, Cities and Highways

Total	2,916,332
Wage Recurrent	1,370,071
Non Wage Recurrent	1,546,261
A/A	0
Total For SubProgramme	2,916,332
Wage Recurrent	1,370,071
Non Wage Recurrent	1,546,261
A/A	0

Recurrent Programmes

Subprogram: 11 Research, Planning & Development

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Outputs Provided

Output: 06 Policy and Planning

	Item	Spent
Prepared Annual Policing Plan 2021/22	211101 General Staff Salaries	1,324,519
Completed the UPF 5 year Infrastructure Development Plan	211103 Allowances (Inc. Casuals, Temporary)	2,500
Developed the UPF component in the new Northern Uganda Development Plan	221002 Workshops and Seminars	7,200
Developed UPF Service Delivery Standards	221007 Books, Periodicals & Newspapers	2,423
Disseminated and sensitized officers on UPF Client Charter and the manual on data collection and crime recording in 4 regions of Rwenzori East, Greater Bushenyi, Busoga North and Busoga East.	221008 Computer supplies and Information Technology (IT)	35,010
Continued with study on Gender Mainstreaming in UPF	221009 Welfare and Entertainment	3,000
Developed a concept to conduct a study on exhibit management in selected regions with a view of decongesting Police Stations. Data collection tools drafted and ready for pretest.	221010 Special Meals and Drinks	118,574
Developed the UPF policy Agenda for FY 2021/22 as required by Cabinet Secretariat and aligned to the NRM Manifesto.	221011 Printing, Stationery, Photocopying and Binding	17,188
	221012 Small Office Equipment	4,536
	224004 Cleaning and Sanitation	1,303
	224005 Uniforms, Beddings and Protective Gear	12,457
	227001 Travel inland	3,750
	227002 Travel abroad	20,125
Validated Strategic Policing Plan indicators and targets and aligned them to the NRM party manifesto		
Continued with collection, documentation, reproduction and preservation of artifacts for the UPF Museum. Additional showcases for uniforms and musical instruments are under construction by the team from Uganda Museum.		
Completed the evaluation of the impact of CCTV Project (phase i) on policing to inform the implementation of Phase II		

Reasons for Variation in performance

N/A

Total	1,552,584
Wage Recurrent	1,324,519
Non Wage Recurrent	228,065
A/A	0
Total For SubProgramme	1,552,584

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	1,324,519
		Non Wage Recurrent	228,065
		AIA	0

Recurrent Programmes

Subprogram: 16 Human Resource Management and Development

Outputs Provided

Output: 19 Human Resource Management Services

	Item	Spent
Captured Bio-data of 5,209 trainees at PTS Kabalye	211101 General Staff Salaries	22,194,819
	211103 Allowances (Inc. Casuals, Temporary)	2,500
	212102 Pension for General Civil Service	4,467,519
Procured assorted equipment to aid training: 135 Flip Chart Stands for SPCs Course; 4 laptop & 2 HD Nikon Cameras; 3 mowing machines for PTS Ikafe - 1, PTS Olilim -2; 2 shelves for the PTS Olilim Library and Clinic respectively.	213001 Medical expenses (To employees)	45,952
	213002 Incapacity, death benefits and funeral expenses	29,214
	213004 Gratuity Expenses	1,854,110
	221002 Workshops and Seminars	8,100
	221003 Staff Training	8,456,307
	221004 Recruitment Expenses	1
Supported 5,430(1,462) personnel on running courses (i.e. 39(2F) on Senior Command; 43(9F) on Intermediate Command and Staff Course; 24(6F) on Ideological Orientation at ORTSL, Kaweweta; 5,272(1,430F) personnel on PPC Course at PTS Kabalye; 29(7F) on ABRSM Practical; 7 PAW officers trained in the USA (5) and 2) at Entebbe respectively;	221009 Welfare and Entertainment	1,750
	221010 Special Meals and Drinks	354,545
	221011 Printing, Stationery, Photocopying and Binding	68,328
	221012 Small Office Equipment	3,250
	221020 IPPS Recurrent Costs	6,350
16(8F) personnel on continuing academic programs in various Institutions of Higher Learning: 8(5F) UPEACE; 4(1F) in Russia, 4(2F) Local institutions.	223001 Property Expenses	275,118
	224004 Cleaning and Sanitation	1,043
	224005 Uniforms, Beddings and Protective Gear	26,236
Trained 82(28F) personnel on refresher courses (i.e 11 on a 2 days HRMA course at Kikandwa; 15(10F) in a 2 day Child and Family Protection course at Mbale; 56(18F) on a one month refresher at PTS Olilim)	227001 Travel inland	6,750
	227002 Travel abroad	31,250
	228001 Maintenance - Civil	88,437
Trained 220 (25F) personnel (i.e.173(19F) DPCs on a 3 months Skills and Management enhancement course at PTS Olilim; 28(3F) on Occupational Health and Health easures by EISMAT at Kikandwa;19(3F) senior officers on Advanced Political Education and Leadership Development at the NALI, Kyankwanzi.		

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QUARTER 4: Outputs and Expenditure in Quarter

Trained 28 (3 F) Senior FFU officers in Operational Safety and Health measures by the Exceed Institute of Management and Technology (EISMAT) for three days at Kikandwa ICT Centre
 Trained 15(10F) personnel in C&FP in a two days course at Mbale
 Trained 19(3F) officers in Advanced Political Education and Leadership Development Course at NALI
 Trained 29(7F) personnel's on ABRSM Practical course - continuation from Q 3
 Paid Tuition for 3 (1F) personnel in institutions of higher learning
 Supported 5(2F) officers (4 on Course in Russia during internship and 1 on nursing course in Uganda)

Carried out general repairs in the Police College and Training Schools i.e repairs on staff dining halls, Commandants' respective offices, the PTS Kabalye Bakery, dormitories; general beautification; water and power extension in PTS Kabalye & Olilim.
 Constructed 2 (80 & 50 capacity) semi-permanent dormitories; constructed a 3 stance staff toilet with a bath shelter; graded the Shooting Range Ground; graded access roads; opened water drainage channels)

Procured assorted equipment to aid training: 135 Flip Chart Stands for SPCs Course; 4 laptop & 2 HD Nikon Cameras; 3 mowing machines for PTS Ikafu - 1, PTS Olilim -2; 2 shelves for the PTS Olilim Library and Clinic respectively.
 Conducted Inspection of two barracks in West Nile and North West Nile.

Conducted Pre-retirement training of 246 officers at Kikandwa.

Opened blocked Sewage lines in the barracks of KMP, Tororo, Soroti and Lira.

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QUARTER 4: Outputs and Expenditure in Quarter

Appraised L/AIPs & PPCs for confirmation
Personnel Files of 5,000 L/AIPs and PPCs merged and re-allocated to Open and AP registries

Developed 2 administrative documents:
The PSC&SC Strategic Plan (on-going);
A UPF Minimum Training Standards Manual (draft)
Developed 7 training Curricula: Crime Intelligence Induction; Traffic and Road Safety induction; ICT induction - on-going; Station Command and Management; Special Police Constables (SPC) Training; DPCs' Operational Commanders' Course; Senior Command & Staff Course (on going).
Reviewed: CID Induction and Counter Terrorism Induction Curricula
Developed 2 Training Manuals: Special Police Constables (SPC) Training Manual; Probation Probationer Constable (PPC) Training Manual on Good Governance and Constitutionalism
Conducted quarterly Police Senior Command & Staff College (PSC&SC) Steering Committee meetings activities.

Monitored and evaluated 25 Training activities/areas: SC&SC, IC&SC, Station Command, NCOs course, CI induction, Driving, , Marines, CFPOs, CT Basic Course, CI Basic course, Drivers' Course at Kibuli), the 5,272 PPCs course, PTS Olilim infrastructure, PSC&SC Bwebajja infrastructure evaluation, MDD Course, DPCs' course, Senior & Intermediate Command Courses and Signals Course at Kikandwa)

Conducted quarterly Police Council Training Sub Committee meetings and evaluated personnel applications for sponsorship and approval of other training related issues.
Compiled and published Force Orders to all units

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Trained 30 Records officers under KMP
on Electronic HR Records management.
Established 03 registries at KMP East,
KMP South, KMP North regional Hqs.

Reasons for Variation in performance

Trained, deployed and conducted after action review (AAR) and demobilization for the 50,000 (11,695F) Election SPCs.
Continued with the training of 5,272(1,430F) personnel on PPC Course .

	Total	37,921,579
	Wage Recurrent	22,194,819
	Non Wage Recurrent	15,726,760
	AIA	0

Arrears

Total For SubProgramme	37,921,579
Wage Recurrent	22,194,819
Non Wage Recurrent	15,726,760
AIA	0

Recurrent Programmes

Subprogram: 30 Finance and Support Services

Outputs Provided

Output: 07 Administrative and Support Services

Vote:144

Uganda Police Force

QUARTER 4: 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 for the 4th quarter in compliance with statutory and regulatory requirements	Item	Spent
	Compiled 4th Quarter physical and financial performance report for FY 2020/21.	211101 General Staff Salaries	118,046
	Accounted for all financial resources for the 4th quarter in accordance with the Public Finance and management Act 2015	211103 Allowances (Inc. Casuals, Temporary)	6,250
	Provided technical and administrative support to facilitate prompt delivery of police services	221002 Workshops and Seminars	51,454
	Compiled the Final Budget estimates for FY 2021/22. Compiled Programme Implementation Action Plans (PIAPs) for UPF to guide alignment to NDP III programmes. Coordinated and monitored implementation of Q4 budget activities.	221008 Computer supplies and Information Technology (IT)	52,563
	Undertook contract management in the 4th quarter for Procurement of police goods, works and services	221009 Welfare and Entertainment	5,000
	Prepared UPF Q4 Cashflow plans including the supplementary funding and submitted to MOFPED to meet institutional daily cash requirements	221010 Special Meals and Drinks	999,497
	Implemented internal controls for frugal management of UPF financial resources	221011 Printing, Stationery, Photocopying and Binding	108,241
	Developed UPF Project concept notes and profiles, and submitted for sector review.	221012 Small Office Equipment	11,025
	Provided responses to Audit queries as required by various authorities	221016 IFMS Recurrent costs	7,516
		224004 Cleaning and Sanitation	95,000
		224005 Uniforms, Beddings and Protective Gear	27,876
		227001 Travel inland	11,250
		227002 Travel abroad	52,771
		227003 Carriage, Haulage, Freight and transport hire	11,642
		227004 Fuel, Lubricants and Oils	791,827
		228002 Maintenance - Vehicles	206,741
		228003 Maintenance – Machinery, Equipment & Furniture	51,651

Reasons for Variation in performance

Received supplementary funding of UGX 26bn towards settlement of domestic arrears

	Total	2,608,349
	Wage Recurrent	118,046
	Non Wage Recurrent	2,490,303
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For SubProgramme	2,608,349
	Wage Recurrent	118,046
	Non Wage Recurrent	2,490,303
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 31 Internal Audit

Outputs Provided

Output: 07 Administrative and Support Services

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Reviewed Systems, controls and operations of Directorate of Traffic & road safety and provided recommendations for improvements	Item	Spent
	Reviewed Systems, controls in the management of Construction projects and provided recommendations for improvements	211101 General Staff Salaries	17,004
	Reviewed Systems, Controls and processes of Payroll in UPF and provided recommendations for improvements	211103 Allowances (Inc. Casuals, Temporary)	2,000
	Reviewed Systems, Controls and processes of procurement in UPF and provided recommendations for improvements	221008 Computer supplies and Information Technology (IT)	1,750
	Reviewed Systems, controls in the management of UPF stores and provided recommendations for improvements	221009 Welfare and Entertainment	3,000
	Regularly reviewed the functionality of IFMS	221010 Special Meals and Drinks	20,559
	Made follow up on recommendations given by Auditor with Management to review status of implementation. Both Internal and External Audit reports activities were undertaken.	221011 Printing, Stationery, Photocopying and Binding	10,173
	Reviewed training activities and visited a sample of schools.	224004 Cleaning and Sanitation	11
	Reviewed regular bills of water and power consumption on monthly basis before payments.	227001 Travel inland	7,500
		227002 Travel abroad	102,625
	Remunerated 5 Audit staff	227004 Fuel, Lubricants and Oils	1,404,600
	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

N/A

Total	1,569,223
Wage Recurrent	17,004
Non Wage Recurrent	1,552,218
A/A	0
Total For SubProgramme	1,569,223
Wage Recurrent	17,004
Non Wage Recurrent	1,552,218
A/A	0

Development Projects

Vote:144

Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Project: 1669 Retooling the Uganda Police Force

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Deployed 1700 Motor cycles at sub-county to facilitate mobility during operations.	312207 Classified Assets	57,152,570
Honoured Contractual obligation on transport equipment		
Procured Specialized and General Transport Equipment (3 Saloon Wagons, Administrative D/Cabin Pickups, Single Cabin Pick-ups, Troop Carriers, Ambulances, Mobile Kennels, VIP Speed Motorcycles, 30-Seater Bus, 51-Seater Bus, APCs, RCVs, VIP Lead cars, Command & Communications Vehicles, Surveillance cars for CID, CI, CT and Traffic, Fire Tender Trucks, Water Tanks for Policing Elections		
Procured 10 Fibre Glass Boats, 5 Inflatable Boats, 2 Zodiac Boats, 5 Outboard Engines and 2 Water Pumps		

Reasons for Variation in performance

Some procurements delayed due to covid-19 interruptions

Total	57,152,570
GoU Development	57,152,570
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:144

Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	<p>Honoured Outstanding Obligation for Classified Equipment & Machinery for Territorial Policing</p> <p>Procured Forensic equipment (Dried Blood-Spot Extraction & Liquid Chromatograph Tandem Mass Spectrometer (DBS- LCMSMS) for analysis of drugs of abuse in blood, urine, saliva specimens and upgraded the Integrated Ballistic Information System</p> <p>Rolled out the CCTV to the new cities, municipalities, major towns and highways to deter crime & to aid in traffic management as well as guide other police operations.</p> <p>Honoured contractual obligation including service charges for Data Monitoring System (DMS), Digital Mobile Radio (DMR) and Telecommunication Intelligent Monitoring System</p> <p>Procured Classified stores and equipment for 2021 General Elections (Presidential, Parliamentary and Local Government)</p> <p>Acquired ICT & Specialized Equipment for policing elections {Media tools, i-24/7 system, Call Centers, Wireless Modems, HF Manpacks, Mobile VHF Repeaters, Portable VHF Radios (Analogue & Digital Walkie Talkies), Solar Powered Lights, Vehicle Mounted Communication Equipment</p>	<p>Item</p> <p>312207 Classified Assets</p>	<p>Spent</p> <p>51,210,272</p>

Reasons for Variation in performance

Total	51,210,272
GoU Development	51,210,272
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Manufactured assorted Furniture and Fixtures for police establishments of Kabale, Namutumba, Sironko, Luuka, Bulambuli, Isingiro, Bushenyi, Maracha, Gulu; Specialised units-IGP, DIGP, Forensic, Interpol, Peace support, Traffic, Air wing, Medical & CT	<p>Item</p> <p>312203 Furniture & Fixtures</p>	<p>Spent</p> <p>335,238</p>
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Reasons for Variation in performance

Total	335,238
GoU Development	335,238

Vote:144

Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	108,698,080
		GoU Development	108,698,080
		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
Provided Security for the swearing in ceremonies of 2020/2021 General Elections	211101 General Staff Salaries	4,037,850
	211103 Allowances (Inc. Casuals, Temporary)	2,367
Provided security throughout the country during the electioneering period.	221009 Welfare and Entertainment	2,047
	221010 Special Meals and Drinks	1,366,593
Enhanced border security and carried out Inspections / held Meetings at (04) border points of Oraba, Goli, Vurra and Bibia on effective policing	221011 Printing, Stationery, Photocopying and Binding	77,000
Completed assessment to enhance policing in all the newly created cities	221012 Small Office Equipment	2,336
Inspected 82 Private Security Organizations in Kira & Busoga East, Savannah, Katonga, Greater Masaka, Ssezibwa, Albertine and Kampala Metropolitan; Kampala East, South and North regions.	224004 Cleaning and Sanitation	32,493
Held 06 meetings with Members of the National Registration & Licensing Committee (NRLC) sat to discuss supervision of PSOs	224005 Uniforms, Beddings and Protective Gear	902,473
Carried out sensitization of Regional Private Security Officers on Police (Control of Private Security Organization) Regulation 2013.	227001 Travel inland	24,496
	227002 Travel abroad	36,000
	227004 Fuel, Lubricants and Oils	1,104,600
	228001 Maintenance - Civil	176,965
	228002 Maintenance - Vehicles	154,665
Inspected Mineral sites in Buikwe, Busia, Amudat and Karamoja and reports written and submitted to concerned offices.		
Held a planning meeting for eviction of		

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QUARTER 4: Outputs and Expenditure in Quarter

miners at Kasanda on 06th-07-2021.
Held meetings with stakeholders in Amudat and Moroto districts.
Held engagements with stake holders in Buhweju,Ibanda,Ntungamo, Kabale,Rubanda and Kisoro

Opened 01 new detach in Acherere-Amudat district with effective deployment of 04 personnel and Kyerima-Mityana District with a deployment of 04 personnel.
Registered a total of 13 mineral related cases- 02 investigated and taken to court and 11 cases are still under inquiry.
Sensitized Mining communities on mining laws and dangers of illegal mining in the Eastern zone areas of Greenstone, Buikwe,

Carried out sensitization in Kisita and other mining areas of Lubali,Kyekampala,Kagaba, Kamalenge, Lugongwe and Lujinji

Reasons for Variation in performance

Supplementary funding was received to support policing of the 2021 General Elections

Total	7,919,884
Wage Recurrent	4,037,850
Non Wage Recurrent	3,882,035
AIA	0
Total For SubProgramme	7,919,884
Wage Recurrent	4,037,850
Non Wage Recurrent	3,882,035
AIA	0

Recurrent Programmes

Subprogram: 21 Traffic Regulation and Road Safety

Outputs Provided

Output: 02 Traffic Management

Vote:144

Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Carried out sensitization campaigns on Radio (Akaboozi, UBC radio) TV (Salam TV, Spark TV, & Star TV, on Radio (Akaboozi) and in Print media (Bukedde, The New Vision, The Daily Monitor). Carried out inspection of driving schools in Sezibwa and Greater Bushenyi Regions.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad	Spent 544,529 1,014 1,877 247,986 10,220 975 626 1,719 10,854 27,000
	The Traffic Alert squad carried out operations against traffic officers who extort from motorists to ensure compliance to the Standard Operating procedures in KMP Greater Masaka, Katonga, Rwizi, Greater Bushenyi, Rwenzori West and Rwenzori East Regions, Sezibwa, Kiira, Busoga East, Busoga North and Bukedi Regions: Carried out monitoring of accident investigations in Rwenzori West Region. Conducted 900 Operations against errant drivers and vehicles in a dangerous mechanical condition across the country with 92,739 offenders were arrested and fined for the various offences committed on the road in the country. Carried out operations against defaulters in Aswa, North Kyoga and West Nile Regions		
	A total of five billion three hundred ninety seven million nine hundred and fifty thousand shillings only (shs. 5,397,950,000) was paid by the offenders)		
	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

Intensified traffic operations to curtail public movement during lockdown period

Total	846,800
Wage Recurrent	544,529
Non Wage Recurrent	302,271
AIA	0
Total For SubProgramme	846,800
Wage Recurrent	544,529
Non Wage Recurrent	302,271
AIA	0

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Recurrent Programmes</i>			
Subprogram: 22 Foot and Motorized Patrols			
<i>Outputs Provided</i>			
Output: 01 Law and Order Management			
	Inducted 500 (350M; 150F) PPCs in POM maneuvers & tactics, Use of Force, Use of Specialized equipment, Usage & Care, Human right and other relevant laws and other drills	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment	Spent 14,457,655 750 3,000
	Conducted Integrated Refresher Course for 80 Officers/Men redeployed after AWOL, Suspensions or interdictions, Sick leaves and Study leaves and Peace Keeping Missions	221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	927,474 6,000 3,125
	Trained 40(35M;5F) instructors, 25 (23M :2F) Officers; 25 (23M; 1F) Senior NCOs; 500 Other Ranks (400M; 100F) instructors to enhance specialization and capacity building in both specific and general policing needs amenable to public order management	224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad	41,736 391,257 9,625 10,125
	Carried out Operations in Kasese, Fort Portal, Ntoroko, Bundibugyo Rukungiri, Kabale, Ntungamo, Mbarara, Soroti, Tororo, Busia, Pallisa & Special Field Force Regiment (SFFR) Command. Supported territorial police in Kampala Metropolitan Area to handle emergencies, incidents and Special Field Force Regiment (SFFR) command operations.	227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	1,500,000 38,033 105,721
	Policed the South Sudan-Congo Uganda border in West Nile and Northern Uganda.		
	Carried out patrols alongside the UPDF to guard some homesteads in Moyo Town, Elegu, Afoji and Oraba borders. Deployed additional FFU forces in Apar, Aswa Region following the demarcation of a disputed boundary between Adjumani and Amuru districts.		
	Reviewed management of Riot incidences in 10 regions. Supervised and coordinated policing at regional/Zonal command centres. Provided security at Refugee camps, reception centres, entry points, escort, guard, VIP protection and general security.		
	Conducted Refresher Course for 50 Platoon Commanders on Drawing &		

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QUARTER 4: Outputs and Expenditure in Quarter

Management of Operations, Command Responsibility & Use of Force, Platoon Armament, and Platoon equipment management, Platoon maneuvers & Tactics and Human Rights and other relevant laws.
Conducted Refresher Course for 08 Zonal Commanders, Information Management & Coordination of Operations, Negotiations, Press relations, Management of logistics and supply, Reports & Returns, Coordination Operations, Management of Operations

Facilitated deployment in the islands of Migingo and Lolwe to maintain peace and order
Deployed forces in Kiira region in the districts of; Mayuge, Namayengo, Jinja and Bugiri to avert threats of ADF regrouping, reactivation of Recruitment cells and general policing

Reasons for Variation in performance

Received supplementary to support policing of the 2021 General Elections

Total	17,494,501
Wage Recurrent	14,457,655
Non Wage Recurrent	3,036,846
AIA	0
Total For SubProgramme	17,494,501
Wage Recurrent	14,457,655
Non Wage Recurrent	3,036,846
AIA	0

Recurrent Programmes

Subprogram: 23 Urban Crime Management

Outputs Provided

Output: 03 Kampala Metropolitan Police

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QUARTER 4: Outputs and Expenditure in Quarter

	Item	Spent
Conducted Operations in areas of Kololo, Kamwokya, Ntinda, Kiwatule, Gayaza, Tula, Kisenyi, Kireka, Bweyogerere, Kira, Kyaliwajala, Bulenga, Bujuko, Katanga Kikoni, Mulago Kakiri, and Bsunju and a total of 396 (286M & 110F) suspects were arrested and taken to court (18 convicted, 6 cautioned, 372 remanded)	211101 General Staff Salaries	18,131,590
Maintained operations on enforcement of Covid-19 guidelines.	211103 Allowances (Inc. Casuals, Temporary)	2,500
Deployed 202 personnel to police the State of Nation Address at Kololo on 4th June 2021, Budget speech, policed the World Health Summit	221009 Welfare and Entertainment	2,750
Held 7 coordination meetings with other agencies.	221010 Special Meals and Drinks	56,431
	221011 Printing, Stationery, Photocopying and Binding	9,000
	221012 Small Office Equipment	3,250
	225002 Consultancy Services- Long-term	580,000
	227001 Travel inland	3,750
	227002 Travel abroad	15,125
	227004 Fuel, Lubricants and Oils	1,394,822
Deployed 297 personnel in CCTV monitoring centers across KMP.		
Carried out Intelligence-led operations in Ntinda, Lugogo, Downtown Kampala		
Continued with the deployment of 13 radio operators and 160 999 personnel to respond to emergencies		
Carried out community engagements through use of megaphones around mini price, Nakasero Market, Kiseka Market, Kikuubo, Arua Park, Nebbi Park, and Bec Kiwanuka street, Petrol stations (Total Uganda Hse, Shell Kla road, Shell Ben Kiwanuka, Total Ben Kiwanuka, Total Arua Park, Shell Sir Apollo Kagwa, Shell Kibuye, Moil Kasubi, Stabex Nansana, Stabex Ebbe Road) shopping malls and arcades (Magoba arcade, Kooki Towers, Mutasa Kafeero, Nalubwama Arcade) , street vendors and hawkers, and taxi drivers, about the Tajja Kulayila campaigns and threats to attack petrol stations.		
Deployed 4,693 personnel during swearing-in of H.E the President, and 1,200 for swearing-in of Members of Parliament.		
Carried out traffic operations targeting driving under influence of alcohol, without driving permits, DMCs, driving vehicles without 3rd party insurance, pillion riding, careless driving, etc and a total of 39,246(1,361F & 37,885M) offenders were apprehended. EPS tickets totaling to UGX 3,162,100,000 were issued.		
Handled 26 Disciplinary Cases; concluded 6 disciplinary cases and 20 still ongoing involving 29 personnel (23M & 6F)		

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

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

Operations undertaken to control criminal behaviour during the 221 General Elections and also enforce lockdown measures in the Central Business District (CBD)

Total	20,199,218
Wage Recurrent	18,131,590
Non Wage Recurrent	2,067,628
AIA	0
Total For SubProgramme	20,199,218
Wage Recurrent	18,131,590
Non Wage Recurrent	2,067,628
AIA	0

Recurrent Programmes

Subprogram: 24 Emergency & Rescue services

Outputs Provided

Output: 04 Fire Services

	Item	Spent
Responded to 311 fires. Lives saved in fires were 125 (38F). Lives lost in fires were 20 (4F). We responded to 189 Rescue/special service calls. Lives saved in these operations were 100 (46F) Bodies retrieved 90 (20F)	211101 General Staff Salaries	3,564,881
Procured beds and beddings for 11 fire stations of Lugazi, Kayunga, Isimba, Kamuli, Jinja, Iganga, Tororo, Busia, Malaba	211103 Allowances (Inc. Casuals, Temporary)	750
Procured 250 fire extinguishers .	221009 Welfare and Entertainment	2,126
Repaired rescue equipment (disk cutters, hydraulic pumps, Hydraulic spreaders and cutters, and Chain saws \Carried out 34 emergency protective stand by in Soroti, Luwero, Masaka, Mubende, Mityana	221010 Special Meals and Drinks	708,755
Prepared project concept document presented to the project development committee and further project concept development ongoing	221011 Printing, Stationery, Photocopying and Binding	2,375
40 firefighters trained in fist aid and prehospital care	221012 Small Office Equipment	563
Conducted 5 Fire and water safety sensitisations in Nakiwogo, Kasenyi, and Kasanje Landing sites	224004 Cleaning and Sanitation	81,389
Conducted 05 inspections in government building in Kampala, Wakiso, Mpigi, Mukono, and Entebbe	224005 Uniforms, Beddings and Protective Gear	49,564
	227001 Travel inland	2,000
	227002 Travel abroad	3,781
	228001 Maintenance - Civil	7,375
	228002 Maintenance - Vehicles	39,020
	228003 Maintenance – Machinery, Equipment & Furniture	5,000
Mapped and integrated 291 fire hydrants into GIS system in KMP		

Reasons for Variation in performance

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Actively responded to fire incidents despite the aged firefighting equipment

Total	4,467,579
Wage Recurrent	3,564,881
Non Wage Recurrent	902,698
AIA	0

Output: 05 Air wing Services

	Item	Spent
Conducted 02 mandatory aircraft maintenance inspections on two police helicopters /fixed wing aircraft: (00 on W-3A Sokol helicopter ,01 on B206L helicopter , 01 On AW 109 helicopter and 00 on P 180 fixed wing)	211101 General Staff Salaries	1,722,852
Conducted 45 daily inspections of aircrafts before and after Flights, 03 defect rectifications, 02 power recovery wash,00 radio inspections, 03 camera inspections, 01compass swing, test, 32 aircraft cleaning and 06 hanger cleaning.	211103 Allowances (Inc. Casuals, Temporary)	25,355
	221009 Welfare and Entertainment	1,973
	221010 Special Meals and Drinks	75,659
	221011 Printing, Stationery, Photocopying and Binding	3,805
	221012 Small Office Equipment	381
	224004 Cleaning and Sanitation	38,469
Prepared & submitted various documents and Manual to UCAA concerning maintenance certificate of airworthiness of aircraft.	224005 Uniforms, Beddings and Protective Gear	55,383
	226001 Insurances	9,198
	226002 Licenses	19,840
Conducted 02 aircraft maintenance courses; 01 type rating course on Aw 109 helicopter (short course) done by 01 engineer Italy (USA) in May 2021. And 01 Helicopter Maintenance Conversion course for 04 engineers are still ongoing in Lithuania for 04 months (May to Aug 2021) sponsored By UPF.	227001 Travel inland	1,300
Pilots & engineers Continued with preparation and research on flight operations/maintenance matters as per pilots SOPs.	227002 Travel abroad	4,588
	228001 Maintenance - Civil	10,500
	228002 Maintenance - Vehicles	44,622
	228003 Maintenance – Machinery, Equipment & Furniture	7,488
Conducted 33 flight operations (types of flight: Refueling 03, VIP 04, Training 04, Medical Evacuation 01, Search & rescue 00,Test flight 00, Patrols 08, Ground Run 12, and others 01) totaling of 47:31 Hrs of Flights (Refueling 01:36, VIP 12:48, Training 03:00 Medical Evacuation 01:40, Search & rescue 00:00,Test flight 00:00, Patrols 21:12, Ground Run 05:38, and others 02:00)		

Reasons for Variation in performance

Received supplementary funding for maintenance of aircrafts

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	2,021,413
		Wage Recurrent	1,722,852
		Non Wage Recurrent	298,560
		AIA	0

Output: 06 Marine Services

	Item	Spent
	211101 General Staff Salaries	1,511,902
Opened One detach on L. Bunyonyi	211103 Allowances (Inc. Casuals, Temporary)	370
Procured ; 01 long distance patrol boat, 05 inflatable boats and 04 sets of diving gears, assortment of 49 navigation equipment and 40 safety devices.	221009 Welfare and Entertainment	1,540
Facilitated 01 Gazetted officer who completed political and leadership course at Kaweweta UPDF Training School. 01 gazetted officer on training Intermediate course at PSCSC Bwebajja.	221010 Special Meals and Drinks	115,134
Held 01 management meeting.	221011 Printing, Stationery, Photocopying and Binding	1,890
Conducted Supervision of personnel and Detaches to enhance efficient administration.	221012 Small Office Equipment	400
Conducted disciplinary proceeding on defaulters	224004 Cleaning and Sanitation	15,311
	224005 Uniforms, Beddings and Protective Gear	267,371
	227001 Travel inland	3,180
	227002 Travel abroad	3,815
	228001 Maintenance - Civil	5,571
	228002 Maintenance - Vehicles	18,801
	228003 Maintenance – Machinery, Equipment & Furniture	6,346

Reasons for Variation in performance

Improved posture of operations on water

Total	1,951,631
Wage Recurrent	1,511,902
Non Wage Recurrent	439,729
AIA	0
Total For SubProgramme	8,440,623
Wage Recurrent	6,799,636
Non Wage Recurrent	1,640,987
AIA	0

Recurrent Programmes

Subprogram: 25 National Projects Policing

Outputs Provided

Output: 07 Oil & Gas Policing

Vote:144

Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Supervised and coordinated Security deployments of Oil & Gas installation at four exploration sites at Bulisa and Kikuube Districts.	Item	Spent
		211101 General Staff Salaries	1,719,402
		211103 Allowances (Inc. Casuals, Temporary)	370
		221009 Welfare and Entertainment	1,540
		221010 Special Meals and Drinks	71,947
		221011 Printing, Stationery, Photocopying and Binding	1,595
		221012 Small Office Equipment	400
		224004 Cleaning and Sanitation	36,401
		224005 Uniforms, Beddings and Protective Gear	107,389
		227001 Travel inland	1,462
		227002 Travel abroad	3,815
		228002 Maintenance - Vehicles	18,720
		Total	1,963,040
		Wage Recurrent	1,719,402
		Non Wage Recurrent	243,638
		<i>AIA</i>	0

Reasons for Variation in performance

Insufficient funding for the Oil & Gas Policing

Output: 08 Railway Police Services

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Recovered 61 rails from Tembo Steel rolling mills	Item	Spent
	conducted 9 Operations in areas of Busembatya, Budhumba, Mbale, Iganga Mbalala in Mukono, Jinja, Pallisa, and 2 sacks of pandle wires recovered but no arrest made..	211101 General Staff Salaries	1,282,169
	Inspected Railway installations in Mbale, Busembatya, Iira Mityana, Bihanga ,Jinja, iganga and Kamuli.	211103 Allowances (Inc. Casuals, Temporary)	280
	Deployed 25 to monitor scrap dealers and factories (steel rolling mills)	221009 Welfare and Entertainment	1,260
	Deployed 15 officers to secure rehabilitation of railway Northern line (Mbale –Manafa section)	221010 Special Meals and Drinks	43,817
	Carried out 120 rounds of Patrols in the areas of Lubanyi in Buikwe District, Sunga, Kizigo, Jinja Pier, Goodshed, and Nalukolongo to secure the railway line. Conducted Patrols in Mbale, soroti, Tororo and Kasese	221011 Printing, Stationery, Photocopying and Binding	3,243
	conducted 9 Operations in areas of Busembatya, Budhumba, Mbale, Iganga Mbalala in Mukono, Jinja, Pallisa, and 2 sacks of pandle wires recovered but no arrest made.	221012 Small Office Equipment	350
	Conducted (4) sensitization meetings with in areas of Seta Nazigo, Mbale Tororo, Kawolo and Jinja, Iganga,Pallisa Lira to curb encroachment and vandalism. Registered 17 cases , investigated (15) cases, taken to court were (7) cases, still under inquiry were (6) cases and convictions (2) cases.	224004 Cleaning and Sanitation	1,460
		224005 Uniforms, Beddings and Protective Gear	16,040
		227001 Travel inland	2,050
		227002 Travel abroad	4,235
		228002 Maintenance - Vehicles	11,529

Reasons for Variation in performance

Insufficient Resource flow for the Railway Police.

Total	1,366,433
Wage Recurrent	1,282,169
Non Wage Recurrent	84,265
AIA	0
Total For SubProgramme	3,329,473
Wage Recurrent	3,001,571
Non Wage Recurrent	327,903
AIA	0

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 33 Command and Control			
<i>Recurrent Programmes</i>			
Subprogram: 15 Human Rights & Legal Services			
<i>Outputs Provided</i>			
Output: 03 Legal Services			
	Evaluated Regional Human Rights & Legal officers in Albertine, E. Kyoga, G. Bushenyi and Rwenzori West.	Item	Spent
		211101 General Staff Salaries	611,709
		211103 Allowances (Inc. Casuals, Temporary)	1,371
	Followed up on implementation of professional standards unit reports in Kiira and Rwizi Region	213001 Medical expenses (To employees)	3,375
	Facilitated Police Headquarters Disciplinary Standby Court and and concluded 36 cases	221001 Advertising and Public Relations	9,421
		221002 Workshops and Seminars	3,159
		221007 Books, Periodicals & Newspapers	364
		221008 Computer supplies and Information Technology (IT)	6,179
	Inspected 14 Detention facilities (04 Rwizi, 05 Bukedi and 05 G. Masaka) to assess Human Rights observance	221009 Welfare and Entertainment	3,023
	Followed up 8 complaints of Human Rights abuses.	221010 Special Meals and Drinks	93,034
	Completed Final review of Police Standing Orders (PSO VOL 1) by the technical team.	221011 Printing, Stationery, Photocopying and Binding	4,879
	Followed up on formalization of land donations in Tororo and Elgon.	221012 Small Office Equipment	678
	Verified claims of workman's compensation by police officers in respect to claims originating from Bugiri and Rukungiri districts.	221017 Subscriptions	1,250
	Made Follow up on complaints arising from police land in Masaka, Tororo & Kiryandongo	223003 Rent – (Produced Assets) to private entities	1,105,792
		224004 Cleaning and Sanitation	2,020
		224005 Uniforms, Beddings and Protective Gear	22,199
		227001 Travel inland	6,359
		227002 Travel abroad	20,000
	Followed up on implementation of professional standards unit reports in Kiira and Rwizi Region	228003 Maintenance – Machinery, Equipment & Furniture	9,390
	Facilitated Police Headquarters Disciplinary Standby Court and and concluded 36 cases		
	Procured 250 copies of compendium of PPDA laws and 412 copies of compendium criminal laws		
	Inspected Police Disciplinary court records in Savannah, Elgon and Bukedi		
	Procured 50 copies of Compendium of Electoral laws.		

Reasons for Variation in performance

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Need to reduce public complaints about police conduct on service delivery

Total	1,904,201
Wage Recurrent	611,709
Non Wage Recurrent	1,292,491
AIA	0
Total For SubProgramme	1,904,201
Wage Recurrent	611,709
Non Wage Recurrent	1,292,491
AIA	0

Recurrent Programmes

Subprogram: 26 Police Management

Outputs Provided

Output: 01 Strategic Command and Guidance

	Item	Spent
Developed draft Police service standards to empower the public to demand for better police services.	211101 General Staff Salaries	797,496
	211103 Allowances (Inc. Casuals, Temporary)	2,033
Sensitized the heads of departments/sections about the mandate of Inspectorate Department, their role as territorial supervisors and the benefits of inspection at the police districts of Kitgum 13, officers(11M; 2F), Amuru 15 officers [14M; 1F], Gulu 22 officers [12M;10F].	211104 Statutory salaries	47,320
	213001 Medical expenses (To employees)	5,000
	221001 Advertising and Public Relations	12,420
	221002 Workshops and Seminars	4,680
	221008 Computer supplies and Information Technology (IT)	10,520
Conducted comprehensive inspection in Greater Bushenyi Region in 3 Districts Ibanda, Buhweju and Sheema. At 3 Police Stations of Ibanda Police Station, Buhweju Police Station and Sheema Police Station.	221009 Welfare and Entertainment	7,695
	221010 Special Meals and Drinks	149,824
	221011 Printing, Stationery, Photocopying and Binding	7,228
	221012 Small Office Equipment	1,016
Conducted thematic inspection in 3 Regions & 18 District/Divisions.	224003 Classified Expenditure	1,250,000
	224004 Cleaning and Sanitation	9,968
Inspected Kakiri Police in KMP North region in Wakiso District on the escape of suspects from lawful custody station talked to 8 officers (4 males and 4 female) report completed and submitted	224005 Uniforms, Beddings and Protective Gear	33,877
	227001 Travel inland	18,933
	227002 Travel abroad	54,000
Inspected KMP East at the Naguru New accommodation apartments and interacted with 15 officers [14 male & 1 female] report completed and submitted	228003 Maintenance – Machinery, Equipment & Furniture	4,009
	282101 Donations	13,782
Inspected KMP East, South & North at Police Stations of CPS Kampala,		

Vote:144

Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Kabalagala, Katwe, Old Kampala, Entebbe
Air port,Kajjansi, Nateete, Kawempe,
Wakiso, Kasangati Kakiri, Jinja Road,
Kira Road, Kira Division,
Mukono,Nagalama talked to 284 officers
[190 male & 94 females].

Held Empowerment meetings in greater
Bushenyi a total of 65 female officers
attended from the region. The members
were able to appoint a representative in the
region.

Disseminated The UPF Gender policy to
police officers from all the districts that
make up Kigezi Region. The total number
of police officers who attended the
workshop was 68 of whom 55 were male
while female were 13 copies of the
Gender. Each district was issued with a
copy of the Gender Policy and Strategy.
Facilitated 20 regional gender focal
persons to carry out gender mainstreaming
activities as well as respond to complaints
of sexual harassment in their respective
regions.

Conducted career guidance and
sensitisation of female officers to improve
mainstreaming and balance and family
work in west Nile region. 50 participants
were in attendance and of this total 45
were female

Sensitized officers on utilisation of the
newly constructed incinerator in Naguru
and KMP

Reasons for Variation in performance

	Total	2,429,801
	Wage Recurrent	844,816
	Non Wage Recurrent	1,584,985
	<i>AIA</i>	0

Output: 02 Professional Standards

Vote:144

Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	452,249
	Strengthened crime detection through contact persons, the media and gathered other vital intelligence leading to analysis and generation of actionable reports.	211103 Allowances (Inc. Casuals, Temporary)	1,016
		213002 Incapacity, death benefits and funeral expenses	2,500
		221001 Advertising and Public Relations	6,210
		221002 Workshops and Seminars	2,340
	Registered 477 complaints at PSU and conducted investigations out of which investigations in 147 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 330 cases are still under inquiry.	221008 Computer supplies and Information Technology (IT)	5,260
		221009 Welfare and Entertainment	2,980
		221010 Special Meals and Drinks	25,140
		221011 Printing, Stationery, Photocopying and Binding	3,614
		221012 Small Office Equipment	502
		224004 Cleaning and Sanitation	1,496
		224005 Uniforms, Beddings and Protective Gear	16,444
	Held Stakeholders meetings and initiated process documentations .	227001 Travel inland	12,500
		227002 Travel abroad	18,000

Reasons for Variation in performance

Received supplementary funding to carryout covert information gathering to aid timely decision making in policing operations

Total	550,251
Wage Recurrent	452,249
Non Wage Recurrent	98,002
AIA	0
Total For SubProgramme	2,980,053
Wage Recurrent	1,297,066
Non Wage Recurrent	1,682,987
AIA	0

Program: 34 Welfare and Infrastructure

Recurrent Programmes

Subprogram: 27 Police Welfare

Outputs Provided

Output: 01 Health Services

Inspected 29 Police establishments. They included Mpigi, Buwama, Kalangala, Kalisizo, Ssembabule, Isingiro, Ntungamo, Kisoro, Bushenyi, Kyenjogyo, Mubende, Mityana, Busunju, Kiboga, Bombo, Luwero, Nakasongola, Palisa, Busia, Sironko, Kapchorwa, Kumi, Lira, Apac and Dokolo including	Item	Spent
	211101 General Staff Salaries	1,389,744
	211103 Allowances (Inc. Casuals, Temporary)	2,018
	213001 Medical expenses (To employees)	233,862
	213002 Incapacity, death benefits and funeral expenses	20,866

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Police training schools of Olilim, Ikafé, Kabalye and Bwebajja.	221001 Advertising and Public Relations	11,934
Conducted 117 health education sessions at various Police establishments of;	221002 Workshops and Seminars	7,100
Bwebajja SCSC, Buikwe, Lugazi, Jinja, Buvuma, Njeru, Buwenge, Kamuli,	221009 Welfare and Entertainment	2,493
Kaliro, Iganga, Bugweri, Kayunga, Busembatia, Police Headquarters, JOC	221010 Special Meals and Drinks	64,253
offices, HRM annex offices, Jinja Road, NC& CC, Forensic HQTRS, CT HQTRS,	221011 Printing, Stationery, Photocopying and Binding	6,768
Police SACO offices, Women Affairs, CFPU HQTRS, Community Affairs,	221012 Small Office Equipment	1,250
PRO'S annex offices, PSU HQTRS, CI HQTRS, Kira Road, Jinja Road, CID	224001 Medical Supplies	30,539
HQTRS, Kyambogo University Station, Wandegeya, Old Kampala, CPS Kampala,	224004 Cleaning and Sanitation	1,043
Fire Brigade, Nateete, Nsangi Stations, Kabalagala, KMP South HQTRS, Katwe	224005 Uniforms, Beddings and Protective Gear	7,457
stations, Kajjansi, Lubowa, Kisubi Stations, KMP East HQTRS, Kinawataka,	224006 Agricultural Supplies	27,500
L & E HQTRS, Mechanical Work Shop, SID Kireka, ICT Maintenance Workshop,	227001 Travel inland	11,437
Naguru testing Centre, Kasangati, Kawempe, KMP North HQTRS,	227002 Travel abroad	16,250
UCTU/999 System Base, KMP UPDF Army Brigade, CID ,Namave, Internal		
affairs (twice), Bwebajja, PTS Olilim, Interpol, DDCT- Mukono ,Kibuli PTS,		
Katwe Police Station, Nsambya flats, Entebbe Police station, internal affairs ,		
Nsambya Barracks community (A,B,C,D,E,H Coys) and Nsambya central		
Market community.		
Carried out 62 fumigation/ disinfection activities at various police establishments and these included; Police Headquarter complex, JOC offices, HRM annex		
offices, Jinja Road Station, NCC & Forensic HQTRS, CT HQTRS offices,		
Police SACO offices, Women Affairs,C FPU HQTRS, Community Affairs ,PRO'S		
annex offices, PSU HQTRS, CI HQTRS, Police Senior Command & Staff College,		
Kira Road Station, Jinja Road Station, CID		
Conducted 1,940 postmortems at Police/ KCCA Mulago.		
Oriented 02 Police Doctors & 02 Morticians from East Kyoga and Wamala at Police /KCCA mortuary Mulago for 4		
days.		
Oriented 06 Doctors at Elgon in medico-legal service provision at Mbale Regional Referral hospital.		

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Attended to 99,464 (M: 43,387; F: 56,077) patients at 93 Police Health centers of whom 14,743(M: 7,084; F: 7,659) were children aged 0-4 years.

Attended to 1,151 Mothers for antenatal 1st Visit, 3,818 Mothers for subsequent antenatal visits. 297 Mothers admitted in labour with 250 Normal deliveries & 97 referrals.

Vaccinated 3,431 children 0-1yrs, attended to 474 mothers on postnatal care, provided 685 women with TT vaccine during (pregnancy) and 25 women of reproductive age given TT (non-pregnant) while men 34,014 and women received Family Planning services.

Provided laboratory services to 47,060 (M: 20,243; F: 26,817) patients with different tests at 92 police HCs of whom. 10,345 (M: 4,654; F: 5,691) were children 0-4 years.

Provided Eye care services to 2,312 (M: 1,012; F: 1,300) clients of whom 96 (M: 40; F: 56) were children 0-15 year. Provided dental care services to 3,448 (M: 1,132; F: 2,316) clients of whom 73 (M: 21; F: 52) were children 0-4 years.

Provided ART services to 2,871 clients (M: 1,073; F: 1,798), 50 care Mothers, enrolled 00 babies on Exposed Infant Diagnosis (EID), CD4 cell count for 194 clients (M: 87, F: 107), viral load for 319 clients (M: 115, F: 204) and Safe Male Circumcision (SMC) to 00 males. Provided supportive counseling to 6,787 clients (M: 2,167; F: 4,625). Identified 06 (M: 4; F: 2) cases of measles of whom 5 (M: 4; F: 1) were children 0-4 yrs. 17 (M: 12; F: 5) T.B clients of whom 00 (M: 0; F: 0) were children 0-4 yrs are on treatment.

Screened and managed 286 clients from 09 Police stations in KMP at Old Kampala, Jinja road, Kira road, CPS Kampala, Kabalagala, Katwe, Wandegaya, Kawempe and Nsambya. 17 of whom were found positive with TB. 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. Vaccinated 22,487 (M: 18,417; F: 4,070)

Vote:144

Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

personnel with 1st dose of Astra Zeneca against COVID -19 of whom 4,684 (M: 3,786; F: 898) received the 2nd dose.

Admitted and treated 22 (M: 10; F: 12) COVID-19 positive patients at Isolation center at Nsambya
Evacuated and referred 105 patients to various hospitals across the country.
Covered 14 national events with EMR services.

Supervised 32 Police health centers i.e., Rukungiri, Kabale, Kisoro, Bushenyi, Ibanda, Isingiro, Kasese, Fort Portal, Bundibugyo, Hoima, Masindi, Kabalye, Moroto, Soroti, Astu Katakwi, Jinja, Kamuli, Kaliro, Kapchorwa, Bukwo, Sironko, Arua, Gulu, Koboko, Tororo, Malaba, Iganga, Bugiri, Masaka, Mbarara, Luwero, and Pallisa

Reasons for Variation in performance

N/A

Total	1,834,514
Wage Recurrent	1,389,744
Non Wage Recurrent	444,769
<i>AIA</i>	0

Output: 02 Production

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Made medical refunds, advances and paid for treatment; burial refunds and fresh burial expenses. Carried out Basic Counseling skills and Coping Mechanisms for FFU Unit Personnel. Wrote 14 commitment letters to the hospital executives 03 to Mulago heart and 03 to cancer institute, 05 written to Nsambya hospital, 03 to Iran hospital Iran Procured & supplied building materials.	Item	Spent
		211101 General Staff Salaries	294,793
		211103 Allowances (Inc. Casuals, Temporary)	661
		213001 Medical expenses (To employees)	1,625
		213002 Incapacity, death benefits and funeral expenses	92,286
		221001 Advertising and Public Relations	4,037
		221002 Workshops and Seminars	1,583
	Conducted recruitment & training of staff in record keeping & stores management.	221008 Computer supplies and Information Technology (IT)	3,419
		221009 Welfare and Entertainment	1,971
	Carried out stock taking exercise at all regional stores	221010 Special Meals and Drinks	73,039
		221011 Printing, Stationery, Photocopying and Binding	2,349
	Initiated acquisition of management information system software	221012 Small Office Equipment	826
		224004 Cleaning and Sanitation	2,875
	Provided ccounseling 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 Western regions (Rwizi and Budibugyo).	224005 Uniforms, Beddings and Protective Gear	10,688
		227001 Travel inland	17,690
		227002 Travel abroad	18,000
		228003 Maintenance – Machinery, Equipment & Furniture	5,803
		229201 Sale of goods purchased for resale	750,000
Reasons for Variation in performance			
N/A			
		Total	1,281,645
		Wage Recurrent	294,793
		Non Wage Recurrent	986,852
		AIA	0

Output: 03 Uniforms, Logistics & Engineering

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
	Serviced, Repaired & Maintained 320 fleet. Saloon cars (150), Trucks & Buses (50), Motorcycles (100) Construction Equipment (20)	211101 General Staff Salaries	1,762,602
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221002 Workshops and Seminars	7,200
		221009 Welfare and Entertainment	2,650
		221010 Special Meals and Drinks	1,878,412
		221011 Printing, Stationery, Photocopying and Binding	26,692
	stitched and distributed 3,500 pairs of Khaki Uniform to 1,750 (20%F,80%M) Police Officers in Regions & Units (Sezibwa, East kyoga, North Kyoga, Aswa, Kidepo & Moroto Regions.Units include Agricultural Police,Environmental police, Railway Police and senior staff and command college Bwebajja	221012 Small Office Equipment	3,089
		223005 Electricity	4,210,151
		223006 Water	2,792,759
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	226,696
		224004 Cleaning and Sanitation	448,071
		224005 Uniforms, Beddings and Protective Gear	5,816,728
		227001 Travel inland	5,020
		227002 Travel abroad	16,250
		227003 Carriage, Haulage, Freight and transport hire	28,570
		227004 Fuel, Lubricants and Oils	552,570
		228001 Maintenance - Civil	227,555
		228002 Maintenance - Vehicles	1,407,054
		228003 Maintenance – Machinery, Equipment & Furniture	112,538
		228004 Maintenance – Other	595,429

Reasons for Variation in performance

Received supplementary for fuel, maintenance of vehicles, special meals in support of the 2021 General Elections

Total	20,122,534
Wage Recurrent	1,762,602
Non Wage Recurrent	18,359,932
AIA	0
Total For SubProgramme	23,238,693
Wage Recurrent	3,447,140
Non Wage Recurrent	19,791,554
AIA	0

Development Projects

Project: 0385 Assistance to Uganda Police

Capital Purchases

Vote:144

Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 71 Acquisition of Land by Government			
	Purchased land at Mbalwa for policing purposes	Item	Spent
	Completed titling of 2 Parcels of Land at Katerera and Rubirizi Police stations	281504 Monitoring, Supervision & Appraisal of Capital work	9,103
	Carried out Land use planning for Kikandwa police land	311101 Land	2,499,906
	Surveyed & opened land boundaries for 22 Parcels of Land ie (Nakalama, Igeyero, Busuye, Jaguzi, Kalumba, Bumba, Parombo, Manibe, Serr, Otheko, Nyapea, Ajia, Alangi, Musoni, Hama, Akali, Maruba, Dohwe, Kikabala, Nabukalu, kitoba and CT proposed School - Kanungu		
Reasons for Variation in performance			
N/A			
		Total	2,509,009
		GoU Development	2,509,009
		External Financing	0
		AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Vote:144

Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Completed 90% of Soroti & Mbarara regional maintenance motor vehicle mechanical workshops	Item	Spent
	Completed and occupied Block A&B while Terrazo floor finish & Painting ongoing for Block D of Staff Housing Apartments at Naguru	281504 Monitoring, Supervision & Appraisal of Capital work	44,500
	Completed construction of the Regional Police HQ in E.Kyoga	312101 Non-Residential Buildings	6,081,224
	Constructed a centralised store at Nagalama and another at Olilim PTS while Gulu store is at 80%	312102 Residential Buildings	8,439,284
	Completed construction of Police stations at Kole, Kween, Bululu & Bukedea; Finished 80% works of Kalaki Police district HQ and 50% works for Rukungiri district police HQtrs		
	Constructed and completed 14 4-stance pit latrines in ASTU headquarters, katakwi, Palam, Entebbe, Loyoro, Kamion Zonal hqtrs, Kabwoko, Mulungamion, Kakamongole detaches, Nabilatuk, Kumi, Apac, & Pakwach		
	Drilled Boreholes at Olilim & Ikaffe PTS, Metron, Kamion, Kamongole & Mulungamion		
	Installed Water kiosks with press tapes/sensors established (Phased) and replaced broken-down water pipes to minimize leakages within barracks		
	Replaced the 3- horse power submersible water pump and the booster pump with all accessories in Kikandwa		
	Carried out Fencing of Kira Road, Ntinda, Naguru, Kireka, Nsambya barracks & Police Headquarters. Fencing Works ongoing in Entebbe		
	Carried out Phased replacement of asbestos with iron sheets in Soroti, Jinja, Bugiri, Busia, Mbale and Tororo with 33 out of 36 in Tororo, 04 out of 05 in Busia, 14 out of 45 in Mbale progress. So far 51 houses have been completed.		
	Constructed Incinerators at Naguru and KMP for disposal of female menstrual waste		
	Completed 75% of physical works for an Aviation Maintenance Centre at Jinja for police Aircrafts/helicopters		

Reasons for Variation in performance

Vote:144

Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Some activities were delayed due covid-19 restrictions

		Total	14,565,008
		GoU Development	14,565,008
		External Financing	0
		AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procured Transport equipment for the PRDP areas of Omoro, Kapelebyong, Nabilatuk and Karenga districts

Item	Spent
312207 Classified Assets	880,000

Reasons for Variation in performance

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

Output: 77 Purchase of Specialised Machinery & Equipment

Procured Specialized & Solar equipment for the PRDP areas of Omoro, Kapelebyong, Nabilatuk and Karenga districts

Item	Spent
312207 Classified Assets	99,300

Reasons for Variation in performance

		Total	99,300
		GoU Development	99,300
		External Financing	0
		AIA	0
		Total For SubProgramme	18,053,317
		GoU Development	18,053,317
		External Financing	0
		AIA	0

Program: 35 Crime Prevention and Investigation Management

Recurrent Programmes

Subprogram: 06 Counter Terrorism

Outputs Provided

Output: 04 Residual Terrorism Management

Vote:144

Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	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 . Secured the Aviation industry including aircrafts, navigation equipment and personnel at Airports and supervised MANPADS risk mitigation operations Conducted Inspection and supervision of personnel deployment at Cantonment Police Sensitized cantonment staff on detection, prevention and response to terrorism at vital installations and persons security.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224003 Classified Expenditure 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 228003 Maintenance – Machinery, Equipment & Furniture	Spent 2,860,991 2,500 48,463 7,200 24,750 4,177 295,746 11,536 3,200 427,000 3,732 40,991 8,779 36,000 15,000
	Provided Security and safety for suspects on terrorism charges		
	Conducted Counter Terrorism Intelligence led operations and tactical operations . Successfully conducted tactical operations throughout the country		
	Provided security to all candidates and venues during the 2021 General Elections Carried out inspection and supervision on deployments at Tourism Police detachments in National and private tourist sites throughout the country successfully.		

Reasons for Variation in performance

Provision of security to all candidates, venues and high value targets during the 2021 General Elections

Total	3,790,065
Wage Recurrent	2,860,991
Non Wage Recurrent	929,075
AIA	0
Total For SubProgramme	3,790,065
Wage Recurrent	2,860,991
Non Wage Recurrent	929,075
AIA	0

Recurrent Programmes

Subprogram: 18 Crime investigations, Forensics and Canine Services

Outputs Provided

Output: 02 Crime Management

Vote:144

Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
	Registered 56895 cases for the quarter.	211101 General Staff Salaries	8,011,364
		211103 Allowances (Inc. Casuals, Temporary)	92,847
		221001 Advertising and Public Relations	31,370
	Investigated 3000 sexual offences of which 800 were defilement Registered and investigated 505 child related offences.	221008 Computer supplies and Information Technology (IT)	13,125
		221009 Welfare and Entertainment	2,924
	Performed 2,378 canine tracking's leading to arrests of 1,694 suspects [1,367 adult males, 200adult females, 127 juveniles (108M, 19F)] of whom 607 persons were taken to court securing 257 convictions having recovered 903 exhibits.	221010 Special Meals and Drinks	514,102
		221011 Printing, Stationery, Photocopying and Binding	73,701
	Conducted 2 follow-up meetings for the establishment of a Forensic Regulatory Body	221012 Small Office Equipment	3,250
		224001 Medical Supplies	125,000
		224003 Classified Expenditure	750,000
		224004 Cleaning and Sanitation	70,169
		224005 Uniforms, Beddings and Protective Gear	164,544
	Collected court results from 3 regions and updated the criminal database.	227001 Travel inland	140,884
		227002 Travel abroad	300,000
	Facilitated district SOCOs in the course of collecting & delivering exhibits/forensic reports to and from GAL/ Forensic Lab. Facilitated reconstructions & analysis of shooting scenes for 9 shooting cases.	227004 Fuel, Lubricants and Oils	179,037
		228001 Maintenance - Civil	5,238
		228002 Maintenance - Vehicles	3,795
		228003 Maintenance – Machinery, Equipment & Furniture	13,883
	Conducted 2 consultative meetings in respect of the RFRC project		
	Conducted inspection of SOCOs in Wamala, Rwenzori East and Rwenzori West Policing Regions.		
	Facilitated collection & delivery of 39 firearm exhibits & 18 ballistic reports to and from Baallistic Lab.		
	Facilitated different forensic experts in course of attending court sessions in respect to 25 court summons.		

Reasons for Variation in performance

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The reduction in crime is mainly attributed to;

1. Continued professionalization through recruitment and training.
2. Modernization through provision of transport equipment, Forensics and expansion of the canine services.
3. Improved crime control, detection, prevention and investigation through the CCTV Cameras in Kampala Metropolitan and 33 municipalities and major towns in the country;
4. Increasing Police visibility at 28 policing regions, 161 districts; 1,086 police stations and 1,594 police posts Country wide;
5. Entrenchment of the community policing doctrine among citizens;
6. Gun finger printing (profiling) of firearms (98% of UPF, 99% Prisons, 100% PSO).
7. Lockdown measures that curtailed human movement and therefore criminality.

Total	10,495,233
Wage Recurrent	8,011,364
Non Wage Recurrent	2,483,869
AIA	0
Total For SubProgramme	10,495,233
Wage Recurrent	8,011,364
Non Wage Recurrent	2,483,869
AIA	0

Recurrent Programmes

Subprogram: 19 International Police and Cross Border Relations

Outputs Provided

Output: 03 Cross Border Criminal Investigations

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Attended 20 virtual meetings (05 EAPCCO, 05 AFRIPOL & 10 INTERPOL	Item	Spent
	Investigated 20 Vehicles cases with 02 recoveries made in Kenya, DRC and 7 suspected stolen vehicles impounded & parked in URA & Police Stations. Total value of recoveries is about UGX 1.3 billion	211101 General Staff Salaries	1,423,511
		211103 Allowances (Inc. Casuals, Temporary)	206,732
		221009 Welfare and Entertainment	2,750
		221010 Special Meals and Drinks	37,854
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	3,250
	Visited 04 Borders (Bunagana, Oraba, Elegu, Kikagate) and 04 Refugee camps (Nakivale, Rukyiga and Kyaka 1&2) to assess the security situation	224004 Cleaning and Sanitation	2,739
		224005 Uniforms, Beddings and Protective Gear	11,457
		227001 Travel inland	4,625
		227002 Travel abroad	225,688
	Issued 24,907 Certificates of good conduct and 111 motor vehicle verification certificates		
	Trained 50 officers for AU/UN Missions		
	Distributed 100 cloth masks, 100 boxes of gloves, 02 Jericans of sanitizers, 60 liters of liquid soap, 4 boxes of bar soap and 02 automatic sanitizer dispensers		
	Supported 100 officers who participated in competency enhancement interviews for AU/UN at Kikandwa		

Reasons for Variation in performance

Restrictions on Regional and International movements due to Covid-19 pandemic

	Total	1,928,605
	Wage Recurrent	1,423,511
	Non Wage Recurrent	505,094
	<i>AIA</i>	0

Outputs Funded

Output: 51 Cross Border Criminal Investigations (Interpol)

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	Shared over 20,000 intelligence information	Item 262101 Contributions to International Organisations (Current)	Spent 76,777
<i>Reasons for Variation in performance</i>			
		Total	76,777
		Wage Recurrent	0
		Non Wage Recurrent	76,777
		AIA	0
		Total For SubProgramme	2,005,382
		Wage Recurrent	1,423,511
		Non Wage Recurrent	581,872
		AIA	0

Recurrent Programmes

Subprogram: 20 Anti Stock Theft

Outputs Provided

Output: 02 Crime Management

	Item	Spent
Carried out operations and recovered 4,506 cattle out of 3,250 reported stolen, 403 goats/sheep out of 590 reported stolen, recovered 14 rifles, 329 rounds of ammunition and arrested 16 suspects	211101 General Staff Salaries	5,788,538
	211103 Allowances (Inc. Casuals, Temporary)	750
	221009 Welfare and Entertainment	3,600
	221010 Special Meals and Drinks	617,733
Held 06 Operational meeting with Sector Comds, Sector I/Os and Zonal Comds	221011 Printing, Stationery, Photocopying and Binding	8,000
	221012 Small Office Equipment	3,125
Conducted Special livestock operations	224004 Cleaning and Sanitation	87,266
Conducted Operations on Crime prevention and livestock disease control regulations	224005 Uniforms, Beddings and Protective Gear	274,786
Conducted Community policing in Karamoja to avert livestock theft and enhance peaceful co-existence	227001 Travel inland	8,750
	227002 Travel abroad	10,125
Setup Checkpoint and patrols to prevent cattle theft and regulate animal movement along the Uganda/Sudan borders.	228001 Maintenance - Civil	15,000
Carried out assessment for the need for ASTU and reorganization process effected and closed Sectors of Central and Western as well as Kamuli and West Nile	228002 Maintenance - Vehicles	110,950
Conducted Operations to reduce the Rate of Cattle Rustling in Mt. Moroto and Kidepo Zones		
Conducted Disarmament Operations were, several firearms recovered and suspects arrested		

Vote:144

Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

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

Renewed active cattle raids in Karamoja and the neighbouring districts required stepping up of security measures

Total	6,928,624
Wage Recurrent	5,788,538
Non Wage Recurrent	1,140,086
AIA	0
Total For SubProgramme	6,928,624
Wage Recurrent	5,788,538
Non Wage Recurrent	1,140,086
AIA	0

Recurrent Programmes

Subprogram: 28 Crime Intelligence

Outputs Provided

Output: 01 Crime Prevention

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Safeguarded and protected 25 witnesses (10 Females)	Item	Spent
	Conducted 10 Joint intelligence operations in KMP/N, Wamala , Kiira,KMP/S, Bukedi, Savanna and KMP/E.	211101 General Staff Salaries	1,287,074
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221001 Advertising and Public Relations	37,000
	Made 03 monthly reports on monitoring of security of key Gov't installation and persons in sabotage of Gov't programmes/ projects	221002 Workshops and Seminars	7,200
		221009 Welfare and Entertainment	4,177
		221010 Special Meals and Drinks	786,439
		221011 Printing, Stationery, Photocopying and Binding	35,000
	Supported 44 personnel undertaking training in Basic Intelligence Course.	221012 Small Office Equipment	3,294
	Monitored, screened, indexed and registered 2,000 refugees (100 children & 600 females)	224003 Classified Expenditure	753,175
		224004 Cleaning and Sanitation	6,232
		224005 Uniforms, Beddings and Protective Gear	43,691
	Profiled 900 remandees, convicts and suspects in Makindye, Luzira, Kitalya, Lira, Mityana and in KMP	227001 Travel inland	178
		227002 Travel abroad	70,000
	Compiled 3 reports in respect for the joint activities with the criminal justice system.Compiled 3 reports and disseminated on profile of dangerous criminals from Luzira, Kitalya, Kigo, Masaka and Moroto Prisons.	227004 Fuel, Lubricants and Oils	1,500,000
	Held 03 inter – agency meetings involving UPDF, UPF & Uganda Prisons.		
	Monitored, screened, indexed and registered 2,000 refugees (100 children & 600 females).		
	Tracked 1,000 phone numbers of known and wanted criminals		
	Prepared 03 monthly reports on monitoring of entry and exit of persons and goods in liason with other security agencies at the borders to stakeholders.		
	Conducted Intelligence operations on wetlands in 5 regions in Albertine, Rwizi, ,Rwenzori West , Katonga and Sipi.		
	Conducted 10 Joint intelligence operations in KMP/N, Wamala , Kiira,KMP/S, Bukedi, Savanna and KMP/E.		

Reasons for Variation in performance

Received supplementary funding to help in covert operations to secure the 2021 General Elections

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	4,535,960
		Wage Recurrent	1,287,074
		Non Wage Recurrent	3,248,886
		<i>AIA</i>	0

Output: 02 Crime Management

Item	Spent
227004 Fuel, Lubricants and Oils	769,659

Reasons for Variation in performance

	Total	769,659
	Wage Recurrent	0
	Non Wage Recurrent	769,659
	<i>AIA</i>	0
Total For SubProgramme		5,305,619
	Wage Recurrent	1,287,074
	Non Wage Recurrent	4,018,546
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 29 Community Policing

Outputs Provided

Output: 01 Crime Prevention

	Item	Spent
Conducted police rectification campaigns conducted in Busoga North, Busoga East and Kiira regions in the districts of Namayingo, Mayuge, Namutumba, Bugweri, Bugiri, Iganga, Kaliro, Luuka, Buyende, Kamuli, Kiira Central, Kiira East, and Kiira North respectively for 616 police officers (477 males and 139 females)	211101 General Staff Salaries	1,983,168
	211103 Allowances (Inc. Casuals, Temporary)	2,500
	221001 Advertising and Public Relations	23,500
	221009 Welfare and Entertainment	25,021
	221010 Special Meals and Drinks	884,343
	221011 Printing, Stationery, Photocopying and Binding	9,000
	221012 Small Office Equipment	3,675
Conducted pilot study on the M&E tool for assessing the impact of community policing on crime prevention in Aswa and North Kyoga regions and in the final stages of review and evaluation.	224003 Classified Expenditure	250,013
	224004 Cleaning and Sanitation	70,102
Conducted 02 follow-up inspection visits in North Kyoga to assess office accommodation, staff salaries and food deliveries.	224005 Uniforms, Beddings and Protective Gear	503,474
	227001 Travel inland	62,643
	227002 Travel abroad	30,000
Conducted Mobilization and orientation of the Barracks Action Teams (BAT) in Gulu, Lira and Soroti districts for 124 police officers and spouses (61 males and 63 females). The membership of BAT included OC/CFPU, OC Barracks, LC1,	227004 Fuel, Lubricants and Oils	1,944,183

Vote:144

Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

CLO, HRM Officer and Representatives of Coys in the barracks. Membership of the GBV sub-committees (to intervene in GVB/VAC cases originating from the barracks) included R/CFPOs, R/HRMs, R/FFUs, R/CLOs and R/Legal officers.

Designed and printed 4,500 copies of IEC materials for community policing

Carried out assessment of police readiness in addressing interpersonal conflicts related to domestic violence in Kabale, Bushenyi, Mitooma, Buhweju and Sheema districts and interactions made with 111 police officers (90 males and 21 females).

Promoted positive behavioral change and child rights amongst students, school children and parents through the media including SMS, whatsapp, radios and TV programmes (only in Kampala due to the lockdown)

Produced Two Audio and videos of patriotic songs
Performed during Heroes day celebrations on 9th June 2021 at Kololo Airstrip
Purchased Jazz and brass sound accessories including 4 speaker stands, 1 saxophone mic, 1 clarinate 5 boxes of saxophone reed, 2 flute and 1 alto sax stand.

Subscribed for MDD digital space and activated social media.
Designed, printed and distributed 500 copies of Police Habari magazine to various categories of readers in and outside police circles.

Carried out community policing on crime prevention, popular vigilance and covid-19 security guidelines in Bukedi North and Elgon regions in the districts of Bududa, Manafwa, Bulambuli, Sironko, Mbale, Budaka, Butebo and Palissa for 1,450 local leaders (1,300 males and 150 females), out of which 313 were youths. Conducted community policing in Kisiita Mines in Kassand district for 52 leaders (43 males and 9 females), out of whom 19 were youths.
Conducted 9,424 sensitization programs and 2,110 school outreaches during the FY 2020/2021
(Sensitizn: Q1-2357, Q2-2380; Q3-2370; Q4-2317 and School outreach: Q1-232; Q2-458; Q3-732; Q4-688)

Vote:144 Uganda Police Force

QUARTER 4: Outputs and Expenditure in Quarter

Department was hosted on 5,812 Radio and 429 TV talk- shows during the FY 2020/2021
(Radios: Q1 -1,407; Q2-1,397; Q3-1,532; Q4-1,476; and TVs:Q1- 103; Q2-82; Q3-127; Q4-117)
Completed Publication of the book “The Cop and the Card” and developed 673 copies.
Conducted mobilization and documentation of career path of retired police officers in Greater Masaka and Nakasongola regions and profiled AIGP Hajji MM Balimyoyo (Rtd.)

Reasons for Variation in performance

Received supplementary funding to facilitate community sensitization majorly using the media as an option to curb covid-19 spread

	Total	5,791,623
	Wage Recurrent	1,983,168
	Non Wage Recurrent	3,808,455
	AIA	0
	Total For SubProgramme	5,791,623
	Wage Recurrent	1,983,168
	Non Wage Recurrent	3,808,455
	AIA	0
	GRAND TOTAL	293,989,457
	Wage Recurrent	98,707,849
	Non Wage Recurrent	68,530,210
	GoU Development	126,751,397
	External Financing	0
	AIA	0