

Vote:144 Uganda Police Force

V1: Vote Overview

I. Vote Mission Statement

To secure life and property in partnership with the public in a committed and professional manner in order to promote development

II. Strategic Objective

The strategic objectives for UPF include: Protection of Life and Property; Preservation of Law and Order; Prevention and Detection of Crime; and Institutional development, governance and management

III. Major Achievements in 2019/20

Performance as at end of 2nd Quarter FY 2019/20

Program: General Administration, Policy Planning and Support Services.

- i). Developed Curriculum for Learner Assistant Inspector of Police (L/AIP) and the Intermediate Command & Staff Course (ICSC).
- ii). Continued with training of 4,853 youthful new officers [500 (72 F) L/AIPs and 4353 (1069F) PPCs at PTS Kabalye]
- iii). Trained 3,124 (272F) officers on POM, 160 CCTV operators, 75 (10 F) officers on radio communication (FTX), 41(4F) Scenes of Crime Officers (SOCO), 178 (18F) CT Personnel, 47 (4F) Marines personnel, 62 (1F) drivers, 85(15F) CID officers, 52(10F) traffic officers and 35 commanders at NALI
- iv). Inducted 232(33 F) into crime intelligence, 16(2F) dog handlers to Canine unit and 36 (11F) personnel into MDD
- v). Trained 353 (35 F) [38ToT, 227Instruction Techniques, 88refresher] at PTS Kabalye, 8 new Trainers and 50 new drivers to be.
- vi). Held the 25th Police Council at Police Headquarters Naguru.
Program: Territorial & Specialized Policing.
- i). Conducted Inspections and investigations in the Refugee Camps (Imvepi, Rhino, Koluba, Lobule, Bidi Bidi, Paronlinya, Pagirinya, Palabek, Kiryandongo, Kyaka 2, Rwamwanja, Nakivale, Oruchinga, and Kyangwali)
- ii). Carried out inspections during major events and ordinary deployments on compliance of Standard Operation Procedures (SOP)s,
- iii). Enhanced inspection on alertness of personnel during the festive season in the regions of; W. Nile, N. West Nile, Albertine, Rwenzori East and West, Bukedi, Elgon, Kidepo, Mt. Moroto, Kigezi, Greater Masaka, Siipi, Sezibwa and KMP,
- iv). Conducted 999 Police Patrol field operations in KMP;
- v). Secured the International ,Regional, National public events, functions and festivities
- vi). Policed by elections for woman MPs of Hoima and Kaabong districts.
- vii). Hosted and participated in the 12th East African Community Armed Command Post Exercise (CPX) UshirikianoImara 2019 -at the Uganda Rapid Deployment Capability Centre in Jinja -Junior Command Staff College with Participants drawn from Rwanda, Tanzania, Burundi, Kenya and Uganda.
- viii). Recorded 4.69 per 100,000 population Road carnage and loss of property by half year
- ix). Supervised operations against errant drivers in Sezibwa, Kiira, Busoga East, Busoga North, Elgon, Albertine, and North Kyoga, Kigezi, greater Bushenyi, Rwizi, Rwenzori East, Greater Masaka, Katonga and KMP South regions.
- x). Operationalized Regional command centres at KMP/East and KMP/South.
- xi). Responded to 266 fire emergencies, saved 8 (2F) lives and recovered 03(2F) bodies.
- xii). Enhanced fire prevention and promoted safety awareness in 05 Fire stations benefitting 6,000 people
- xiii). Responded to 48 maritime emergencies, 134 people rescued, 58 dead bodies retrieved, in Migingo, Panyimur, Hama, Sebago, Sigulu and Kasensero waters.
Program: Command & Control
- i). Inspected 58 detention facilities (KMP North 07, E. Kyoga 02, Greater Bushenyi 04, Bukedi 7, Aswa 5, KMP East 4, KMP South 04, N. Kyoga 03, Kiira 08, Rwizi 07).
- ii). Disseminated the UPF Gender policy and held meetings with 100 police officers in command positions in Bukedi region (26F).
Program: Welfare & Infrastructure.
- i). Attended to 2,603 Mothers for antenatal 1st Visit, 7,292 Mothers for subsequent antenatal visits. 385 Mothers admitted in labour with 280 Normal deliveries &1,642 referrals.
- ii). Vaccinated 16,727 children 0-1yrs, attended to 2,076 mothers on postnatal care, provided 2,228 women with TT vaccine during (pregnancy) and 1,446 women of reproductive age given TT (non- pregnant) while 21,658 men and women received

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Family Planning services.

- iii). Provided ART services to 25,027 clients (9,093M: 15,934F), 103 care Mothers, enrolled 18 babies on Exposed Infant Diagnosis (EID), CD4 cell count for 430 clients (166M: 264F), viral load for 1,107 clients (441M: 666F) and Safe Male Circumcision (SMC) to 1,752 males. Provided supportive counselling to 11,670 clients (M: 5,890; F: 5,780).
- iv). Provided 193 (108M; 85F) clients with palliative care services of whom 12 (9M; 3F) were children below 18 years.
- v). Identified 914 (393M; 511F) cases of measles of whom 335 (149M; 186F) were children 0-4yrs. 116(66M; 50F) T.B clients of whom 09 (7M: 2F) were children 0-4yrs are on treatment.
- vi). 60 spouses (50 female) received chicks/ broilers from NAADS 20 spouses (female) of police officers benefitted from psycho-social support: 10 cases referred to Nakawa family court for more sensitization and mediation on children's rights; 8 cases summoned by Nakawa court; and 2 cases are in the process of salary attachment
- vii). Serviced, repaired & maintained 3,682 fleet Saloon cars (2,863), Trucks & Buses (433), Motorcycles (350), Construction Equipment (36).

Program: Crime Prevention and Investigation Management.

- i). Recorded 123,928 cases; 67,332 cases under inquiry, 12,759 not detected /Not Proceeded With 45,237 cases submitted to DPP/RSA, 31076 cases taken to court 4,728 cases with convictions 12 cases with acquittals 149 cases dismissed and 26,192 cases pending in court. (5,334 were children related offences, 7,823 sexual offences of which 3,276 were defilement related. 1,122 cases were taken to court for defilement offences.
- ii). Performed 4,189 canine trackings leading to 2,132 arrests of suspects [1,677 adult males, 128 adult females, 137 juveniles (122M, 15F)] of whom 877 persons were taken to court securing 385 convictions having recovered 774 exhibits.
- iii). Issued 23,472 (60%F) Certificates of good conduct of applicants seeking for employment abroad and 140 Certificates of motor vehicle clearance.
- iv). Registered 92 incidents of animal thefts, recovered 47% (332 heads of cattle) out of the 704 reported stolen, recovered 49% (57 Goats/Sheep) out of the 116 reported stolen.
- v). Registered 12,916 domestic violence and child related cases, of which 3,789 were resolved through, 4,078 referred, 774 taken to court, 165 convicted, 686 under investigation and 785 were put away.

Development Projects

- i). Honoured the contractual obligation on fixed wing aircraft (UGX 6.6 Bn) and specialised transport equipment (UGX 5.447Bn).
- ii). Honoured contractual obligations on Telecommunication Intelligent Monitoring System -TIMS) and Data Monitoring System-DMS and General Specialized Equipment, Aircraft maintenance centre at Jinja.
- iii). Completed the implementation of the CCTV Project phase 1 in Kampala Metropolitan Area.
- iv). Completed survey & the process of titling 10 parcels of Police land. Processed survey & Deed plans for 11 parcels of police land.
- v). Aviation maintenance Base at Jinja Structural frame is 80% completed.
- vi). Renovated 7 block at Kibuli PTS-CID training wing
- vii). Completed construction of Motor Vehicle maintenance centre in Namanve
- viii). Continued Construction of Lyantonde Police station.
- ix). Renovated Moroto Police station.
- x). Constructed toilet facilities at Mbarara and Bwizibwera police stations.
- xi). Fenced Bwizibwera police land.
- xii). Continued with the construction of staff apartment blocks in Naguru.
- xiii). Roofed Budaka accommodation block; ceiling works, Soak pit, VIP latrine ongoing.
- xiv). Completed Sironko Police station Substructure, walling at window level.
- xv). Completed Ngora Police Barracks Substructure, walling ongoing.
- xvi). Procured Furniture & Fittings for Natete, Budaka and Lyantonde police Units
- xvii). Procurement of land for communication tower in Kasaale Mukono at final stages.

IV. Medium Term Plans

Infrastructure

- Construct police offices, barracks and facilities including in new districts, cities and police headquarters.
- Renovate police stations and barracks including police children's schools.
- Upgrade police health facilities to HC III and HC IV.
- Construct regional ICT maintenance centres and regional motor vehicle maintenance centres.
- Survey and Title police land and air strips.
- Upgrade Police Training facilities.
- Upgrade the Jinja airstrip to facilitate night operations.

Transport Equipment

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Acquire additional vehicles and other transport equipment.
Acquire boats and maritime policing equipment.

Machinery and Equipment.

Acquire fire and rescue equipment, crowd control equipment, bomb disposal equipment, equipment for the forensic laboratory, simulators for the police air wing, construction equipment, motor vehicle workshop equipment, ICT equipment and additional security equipment (UAVs, robots, etc).

Capacity Building

Recruit additional personnel.

Undertake continuous professional development of personnel including FTX, refresher, specialized, ideological and leadership training, etc.

Invest in Research and Development.

Establish regional libraries and resource centres.

Benchmark to adopt best practices.

Complete accreditation of police training courses and institutions.

Welfare

Improve the welfare of personnel by expanding and restocking the duty-free shops, engage in income generating projects and provide cheap loan schemes.

Introduce bursary schemes for police children.

Establish a health insurance scheme

Establish psycho-social support services for police personnel.

Establish housing/vehicle financing scheme for officers.

Performance Management

Install biometric information systems at police duty stations for management of attendance.

Improve supervision

Implement a “rewards and sanctions” system.

Community policing and crime reduction

Conduct community engagements aimed at behavioural and attitudinal change to fight crime.

Invest in modern technologies to curb crime.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	284.350	286.540	138.243	389.650	389.486	389.486	389.486	389.486	
Non Wage	185.920	223.434	119.439	285.937	343.124	411.749	494.099	592.918	
Devt.									
GoU	245.099	196.102	125.426	292.763	292.763	292.763	292.763	292.763	
Ext. Fin.	0.000	118.872	119.270	63.328	0.000	0.000	0.000	0.000	
GoU Total	715.369	706.075	383.107	968.350	1,025.373	1,093.998	1,176.348	1,275.167	
Total GoU+Ext Fin (MTEF)	715.369	824.948	502.377	1,031.677	1,025.373	1,093.998	1,176.348	1,275.167	
Arrears	27.864	17.122	17.122	30.885	0.000	0.000	0.000	0.000	
Total Budget	743.233	842.069	519.499	1,062.562	1,025.373	1,093.998	1,176.348	1,275.167	
A.I.A Total	18.540	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Grand Total	761.773	842.069	519.499	1,062.562	1,025.373	1,093.998	1,176.348	1,275.167	
Total Vote Budget Excluding Arrears	733.909	824.948	502.377	1,031.677	1,025.373	1,093.998	1,176.348	1,275.167	

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	509.704	0.000	0.000	509.704	675.317	0.000	675.317
211 Wages and Salaries	288.066	0.000	0.000	288.066	391.191	0.000	391.191
212 Social Contributions	16.032	0.000	0.000	16.032	17.624	0.000	17.624
213 Other Employee Costs	13.744	0.000	0.000	13.744	8.959	0.000	8.959
221 General Expenses	68.610	0.000	0.000	68.610	114.406	0.000	114.406
222 Communications	4.646	0.000	0.000	4.646	5.086	0.000	5.086
223 Utility and Property Expenses	33.127	0.000	0.000	33.127	33.327	0.000	33.327
224 Supplies and Services	37.178	0.000	0.000	37.178	42.057	0.000	42.057
225 Professional Services	0.200	0.000	0.000	0.200	0.200	0.000	0.200
226 Insurances and Licenses	3.337	0.000	0.000	3.337	3.337	0.000	3.337
227 Travel and Transport	26.524	0.000	0.000	26.524	39.768	0.000	39.768
228 Maintenance	15.903	0.000	0.000	15.903	17.026	0.000	17.026
229 Inventories	2.000	0.000	0.000	2.000	2.000	0.000	2.000
282 Miscellaneous Other Expenses	0.336	0.000	0.000	0.336	0.336	0.000	0.336
Output Class : Outputs Funded	0.270	0.000	0.000	0.270	0.270	0.000	0.270

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262 To international organisations	0.270	0.000	0.000	0.270	0.270	0.000	0.270
Output Class : Capital Purchases	196.102	118.872	0.000	314.974	292.763	63.328	356.091
281 Property expenses other than interest	0.190	0.000	0.000	0.190	0.070	0.000	0.070
311 NON-PRODUCED ASSETS	2.960	0.000	0.000	2.960	2.960	0.000	2.960
312 FIXED ASSETS	192.952	118.872	0.000	311.824	289.733	63.328	353.061
Output Class : Arrears	17.122	0.000	0.000	17.122	30.885	0.000	30.885
321 DOMESTIC	17.122	0.000	0.000	17.122	30.885	0.000	30.885
Grand Total :	723.197	118.872	0.000	842.069	999.235	63.328	1,062.562
Total excluding Arrears	706.075	118.872	0.000	824.948	968.350	63.328	1,031.677

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
25 General administration, planning, policy and support services	345.736	401.115	294.022	559.390	465.682	480.687	489.494	504.942
09 Information and Communication Technology	11.317	11.297	5.664	12.397	15.697	18.297	19.297	24.297
11 Research, Planning & Development	5.955	6.299	3.382	6.999	9.299	13.299	16.299	20.299
14 Finance & Internal Audit	27.826	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1484 Institutional support to UPF - Retooling	243.592	282.844	232.566	0.000	0.000	0.000	0.000	0.000
16 Human Resource Management and Development	57.046	80.834	33.955	199.410	193.001	198.406	199.213	200.661
1669 Retooling the Uganda Police Force	0.000	0.000	0.000	300.783	237.455	237.455	237.455	237.455
30 Finance and Support Services	0.000	19.267	18.094	39.227	8.969	10.969	12.969	16.969
31 Internal Audit	0.000	0.574	0.361	0.574	1.261	2.261	4.261	5.261
32 Territorial and Specialised Policing	147.408	158.174	83.626	168.906	179.174	188.841	201.174	230.174
04 Police Operations	6.379	23.813	13.044	28.133	27.813	30.813	32.813	36.813
21 Traffic Regulation and Road Safety	2.734	4.460	2.240	4.860	8.460	9.460	11.460	18.460
22 Foot and Motorized Patrols	52.179	53.179	27.802	55.179	56.179	58.179	60.179	63.179
23 Urban Crime Management	26.557	27.165	14.194	27.165	30.165	31.165	33.165	39.165
24 Emergency & Rescue services	32.407	35.647	19.504	39.659	38.647	40.314	42.647	46.647
25 National Projects Policing	27.151	13.910	6.842	13.910	17.910	18.910	20.910	25.910
33 Command and Control	28.209	23.652	12.802	25.052	33.488	53.488	77.837	99.374
15 Human Rights & Legal Services	8.930	8.617	4.648	8.617	12.617	22.617	32.617	43.617
26 Police Management	19.279	15.035	8.155	16.435	20.871	30.871	45.220	55.757
34 Welfare and Infrastructure	100.890	114.939	53.022	159.204	186.263	194.568	208.663	223.263

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0385 Assistance to Uganda Police	16.127	28.130	11.243	55.308	55.308	55.308	55.308	55.308
1107 Police Enhancement PRDP	3.919	4.000	0.886	0.000	0.000	0.000	0.000	0.000
27 Police Welfare	80.843	82.809	40.892	103.896	130.955	139.260	153.356	167.955
35 Crime Prevention and Investigation Management	139.530	144.190	76.027	150.010	160.766	176.414	199.180	217.414
06 Counter Terrorism	15.098	15.535	7.972	16.735	16.924	19.535	21.535	24.535
17 Crime Intelligence and Community Policing	36.530	0.000	0.000	0.000	0.000	0.000	0.000	0.000
18 Crime investigations, Forensics and Canine Services	41.184	43.722	23.199	44.922	45.722	47.722	49.722	52.722
19 International Police and Cross Border Relations	6.821	7.947	4.095	8.147	9.947	12.947	15.947	17.947
20 Anti Stock Theft	39.896	39.904	20.452	40.504	40.904	43.904	47.904	49.904
28 Crime Intelligence	0.000	18.872	10.535	20.072	25.459	26.872	33.637	39.872
29 Community Policing	0.000	18.210	9.773	19.630	21.810	25.434	30.434	32.434
Total for the Vote	761.773	842.069	519.499	1,062.562	1,025.373	1,093.998	1,176.348	1,275.167
Total Excluding Arrears	733.909	824.948	502.377	1,031.677	1,025.373	1,093.998	1,176.348	1,275.167

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	25 General administration, planning, policy and support services				
Programme Objective :	To manage and support the provision of police services to the general public.				
Responsible Officer:	Accounting Officer				
Programme Outcome:	Improved Resource utilization by Uganda Police Force				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• Police: Population Ratio	1:754	2017	1:765	1:700	1:650
SubProgramme: 09 Information and Communication Technology					
<i>Output: 07 Administrative and Support Services</i>					
No. of police units with functional basic ICT systems			500	720	1,000
SubProgramme: 11 Research, Planning & Development					
<i>Output: 06 Policy and Planning</i>					
Level of implementation of strategic plan			25%	50%	75%
No of administrative data sets compiled			4	4	4
Number of policies developed			4	4	4
SubProgramme: 16 Human Resource Management and Development					
<i>Output: 19 Human Resource Management Services</i>					
No. of police personnel trained.			5,000	6,000	6,000
SubProgramme: 31 Internal Audit					
<i>Output: 07 Administrative and Support Services</i>					
No. of audit reports produced.			4	4	4
Programme :	32 Territorial and Specialised Policing				
Programme Objective :	To protect life and property and preserve law and order with the ultimate aim of improving the quality of life and right to property.				
Responsible Officer:	Accounting Officer				
Programme Outcome:	Public safety & security of property				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					

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1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Accident fatality rate	12	2017	9.8	9.4	9
• Average time taken to respond to emergencies (Minutes)	20	2017	16	13	12
SubProgramme: 04 Police Operations					
<i>Output: 01 Law and Order Management</i>					
No. of inspection reports implemented			600	750	900
SubProgramme: 21 Traffic Regulation and Road Safety					
<i>Output: 02 Traffic Management</i>					
No. of drivers charged in court for traffic offences.			9,000	8,000	7,500
SubProgramme: 22 Foot and Motorized Patrols					
<i>Output: 01 Law and Order Management</i>					
No. of beats covered			2,900	3,000	3,000
SubProgramme: 23 Urban Crime Management					
<i>Output: 03 Kampala Metropolitan Police</i>					
No. of personnel deployed in KMP			7,000	7,500	8,000
SubProgramme: 24 Emergency & Rescue services					
<i>Output: 04 Fire Services</i>					
No. of emergencies responded			600	800	1,000
<i>Output: 06 Marine Services</i>					
No. of emergencies responded			120	150	180
SubProgramme: 25 National Projects Policing					
<i>Output: 07 Oil & Gas Policing</i>					
No. of installations secured			20	25	36
<i>Output: 08 Railway Police Services</i>					
No. of railway stations secured			40	46	60
Programme :	33 Command and Control				
Programme Objective :	To enhance institutional governance and management for effective delivery of public services in order to gain public confidence and improve the UPF image.				
Responsible Officer:	Accounting Officer				
Programme Outcome:	Professionalism in policing services enhanced				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					

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Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Proportion of public satisfied with police services	55%	2017	76%	82%	85%
SubProgramme: 15 Human Rights & Legal Services					
<i>Output: 03 Legal Services</i>					
No. of reported human rights violations			450	400	380
No. of police officers and family members attended to.			35,000	40,000	50,000
SubProgramme: 26 Police Management					
<i>Output: 01 Strategic Command and Guidance</i>					
No. of inspections carried out.			180	240	300
No. of disciplinary cases tried			350	325	300
<i>Output: 02 Professional Standards</i>					
No. of public complaints resolved			500	600	800
Programme :	34 Welfare and Infrastructure				
Programme Objective :	To improve performance through staff motivation, wellbeing and provision of tools of trade.				
Responsible Officer:	Accounting Officer				
Programme Outcome:	Welfare of police fraternity improved				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• % of entitled staff housed	24%	2017	21.4%	22%	25%
SubProgramme: 27 Police Welfare					
<i>Output: 02 Production</i>					
No. of staff benefiting from IGAs.			5,000	8,000	15,000
<i>Output: 03 Uniforms, Logistics & Engineering</i>					
% of logistical needs met			.5	.6	.8
Programme :	35 Crime Prevention and Investigation Management				
Programme Objective :	To reduce crime in order to mitigate the associated economic and Psycho-social costs and ensure speedy and effective investigations for dispensation of justice and reduction in case backlog.				
Responsible Officer:	Accounting Officer				
Programme Outcome:	Reduced Crime				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					

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1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Crime rate	667	2017	529	476	434
SubProgramme: 06 Counter Terrorism					
<i>Output: 04 Residual Terrorism Management</i>					
No. of terror threats responded to			6	5	4
SubProgramme: 18 Crime investigations, Forensics and Canine Services					
<i>Output: 02 Crime Management</i>					
No. of investigated crimes sanctioned by DPP			55,000	60,000	75,000
No. of backlog cases cleared in the system			20,000	15,000	10,000
SubProgramme: 19 International Police and Cross Border Relations					
<i>Output: 03 Cross Border Criminal Investigations</i>					
% of international resolutions implemented			50%	50%	50%
SubProgramme: 20 Anti Stock Theft					
<i>Output: 02 Crime Management</i>					
Proportion of stolen animals recovered			84%	89%	95%
SubProgramme: 28 Crime Intelligence					
<i>Output: 01 Crime Prevention</i>					
No. of Villages crime - mapped			500	600	700
Number of likely criminal incidents averted			1,000	1,000	1,000
SubProgramme: 29 Community Policing					
<i>Output: 01 Crime Prevention</i>					
No. of active community engagement programs			600	700	800

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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<i>Program : 12 25 General administration, planning, policy and support services</i>		
Development Project : 1669 Retooling the Uganda Police Force		
Output: 12 25 75 Purchase of Motor Vehicles and Other Transport Equipment		

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			Specialized and general transport equipment procured for patrol & rapid response to incidents & distress calls.
Total Output Cost(Ushs Thousand)	0	0	93,977,000
Gou Dev't:	0	0	93,977,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 25 77 Purchase of Specialised Machinery & Equipment			
			CCTV project (Shs 63.3bn) rolled out to other parts of the Country to deter crime and traffic management 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 Contractual obligation on Classified Machinery and Equipment for General & Territorial Policing (Shs 14.169bn) honoured ICT (Shs 5.036bn), Specialized machinery and Equipment (Shs 52.358bn), classified stores(Shs 12bn), Forensic Eqpt(shs 2bn) procured for 2021 General Elections
Total Output Cost(Ushs Thousand)	0	0	204,806,134
Gou Dev't:	0	0	141,478,309
Ext Fin:	0	0	63,327,825
A.I.A:	0	0	0
Output: 12 25 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
Total Output Cost(Ushs Thousand)	0	0	2,000,000
Gou Dev't:	0	0	2,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 12 34 Welfare and Infrastructure			
Development Project : 0385 Assistance to Uganda Police			
Output: 12 34 71 Acquisition of Land by Government			

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Ownership of 20 pieces of UPF land legalised (0.48bn). Contractual obligation on Kikandwa land (2.5bn) settled	Completed survey & the process of titling 10 parcels of Police land. Processed survey & Deed plans parcels of 11 pieces of police.	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) Bukwo, Kanungu, Mbalwa police post & Ikaffe land secured for policing purposes Cadastral survey; Olwa,Were,Abiya, Morungatuny, Opam, Olumo, Alere, Kidongole,Kolir, Kabarwa,Malera, Kakure, Anyara, Apapai, Alwa; Wabutugulu,Kalapata,kapedo; Ngomoromo,Galatiya, Maracha, Omoro, Awach,Ongongoja,Toroma, Kapujan,Omodoi,Odom, Bukwo &Loyoro	
		Land Use Planning, design/Mapping for Police Land at Kikandwa conducted	
Total Output Cost(Ushs Thousand)	2,980,000	1,237,292	2,980,000
Gou Dev't:	2,980,000	1,237,292	2,980,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 34 72 Government Buildings and Administrative Infrastructure			
05 Police Apartments at Naguru(19,2bn); Motor vehicle maintenance center in Namanve, Regional workshops in Soroti & Mbarara(2.5bn); Lyatonde(0.35bn), Luuka & Namutumba (1.2bn) Police station constructed and Kibuli -CID hqtrs (1.8bn) renovated for CID PTS	Construction of an Aviation maintenance Base at Kimaka in Jinja Structural frame is 80% completed, walling at 40% completed, foundation is completed. Construction of Kibuli PTS - CID training wing. Cleaning roof tiles - 90%, Office Block C - 90%, Painting - 30%, Sewerage - 20%, Electrical - 20% completed Construction of Motor Vehicle maintenance center in Namanve Completed Continued Construction of Lyatonde Police station, Internal plaster completed, External plaster ongoing. Reconstruction of Moroto Police station using steel roof. Structure re-roofed & Plastering completed, rainwater harvesting, painting ongoing. Construction of toilet facilities in Mbarara and Bwizibwera plus fencing Bwizibwera land. Bwizibwera is completed and Mbarara work is ongoing Continued with the construction of staff apartment blocks in Naguru. Sky roof fabrication for the 5 blocks complete,, procurement of a contractor to undertake phase two of the 05 shell structures is ongoing. Block B is roofed n internal plaster ongoing.	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. 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 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 Soroti & Mbarara Regional mechanical workshops; Naguru staff apartments constructed The Aviation Maintenance Centre (shs 18.58bn) at Jinja constructed	
Total Output Cost(Ushs Thousand)	25,150,000	10,006,085	51,348,367
Gou Dev't:	25,150,000	10,006,085	51,348,367
Ext Fin:	0	0	0
A.I.A:	0	0	0

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Output: 12 34 75 Purchase of Motor Vehicles and Other Transport Equipment

			Transport equipment procured for PRDP districts of Omoro, Kapelebyong, Nabilatuk and Karenga
Total Output Cost(Ushs Thousand)	0	0	880,000
Gou Dev't:	0	0	880,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The following are the challenges/shortfalls for FY 2020/21:

1. Criminal Investigation and Intelligence: With the current operational funding of UGX 23.247bn for investigation and intelligence gathering, CID can conclusively investigate 11,070 cases at an average of UGX 2.1m per case of the 100,000 (40,000 serious crimes and 60,000 misdemeanor) cases recorded annually. This means of the 40,000 capital offences; CID requires on average shs.84bn to facilitate quality investigations. With the limited funds for investigations, this has led to buildup of 105,017 backlog cases which requires an amount of shs.220.535bn to clear.

The required funding will proactively help UPF to

- i. Enhance intelligence led and community policing to curtail criminal activities, public disorders, riots and demonstrations
- ii. Put in place anti-crime infrastructure
- iii. Create awareness for people to report crime

2. Feeding in Operations and training institutions (Food, water and Others): Feeding in operations and police training institutions attracts arrears and outstanding bills. Of the required UGX 90.720bn, only UGX 64.970bn is provided.

3. Fuel, Oil and lubricants: UPF has a fleet of 9,226 (1,228 General purpose vehicles, 186 specialized vehicles, 19 construction equipment, 7,736 motor cycles, 53 marine vessels 3 helicopters and 01 fixed wing aircraft). Each vehicle requires at least an average of 10 liters per day which translates to UGX 132.854bn against a provision of UGX 29.784bn.

UPF requires additional funding to run the fleet, in addition to:

- i. Acquiring more fuel-efficient fleet
- ii. Establishment of a Fleet management system

4. Capacity Building: Refresher, General, Specialized and advanced skills training is required in all Directorates of the police to enhance personnel skills and professionalism. The training budget needs to be restored to shs.15bn annually to meet the training needs as opposed to shs.7bn which is currently being provided. The additional Shs 19bn provided is specifically for training of 5,000 PPCs and 50,000 SPCs for elections.

5. 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. Electricity budget should be increased from Shs 16.24bn to shs.24.4bn and water from shs.11.09bn to shs.21bn.

As a mitigation measure, UPF is exploring

- i. Cost saving remedies such as sinking boreholes, harvesting rain water and installation of solar lighting in the medium term
- ii. Installation of taps with sensors
- iii. use of water kiosks

6. Repair and maintenance of vehicles, vessels, ICT equipment & Aircrafts: The current Police fleet need to be in a good mechanical condition for their optimal functionality in operations. The Shs 6.515bn provided in the budget can only suffice to maintain and repair the fleet for one quarter of a FY considering that it has already started depreciating. So far, 204 vehicles and 339 motorcycles are grounded due to lack of repairs. This alone requires an amount of shs.4bn to bring them back to functionality.

For a long-lasting solution, UPF will require to

- i. Set up a fleet management system
- ii. Source for additional funding for spares
- iii. Establish a marina, regional vehicle & ICT maintenance workshops and maintenance centres
- iv. Complete establishment of Aircraft Maintenance Centre

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7. Stationery and printing services: The Shortage of stationery at police units is a source of corruption, dissatisfaction, loss of confidence and ultimately affects police image as it dents police-public partnership. Additional shs 1.36bn is required. UPF Plans to establish a printery (Shs 15bn) to produce police forms, books and other vital stationery used at the police station to reduce the burden on the public especially the marginalized groups in the course of seeking for justice
8. Compensations: The cost of compensations and court awards was originally handled by the Ministry of Gender, Labour and social development and the Attorney General. These court awards carry an interest element in them to which the Institution has no funding currently. The current financial requirement to settle these awards and compensations is shs.1.1bn before accumulation of interest. As a proactive measure, Personnel are being sensitized on Human Rights and the Anti-Torture Act to reduce on excesses
9. ICT requirements: The computerization of Government business processes requires a shift from manual to automation. This comes with a cost for ICT hardware, maintenance and consumables. The different Police districts/ divisions (129) on average require 15 cartridges per quarter which amounts to 1,935 at a rate of shs.500,000 which totals to shs.3.031bn in a year, an additional funding on the current allocation in addition to attitudinal change is required
10. Undocumented Ownership of Police Land: Legalizing of ownership of police land is critical to avoid encroachment. Currently, UPF only has only Shs 480m provided. Approximately UGX 4.230bn is required to cover the untitled 423 parcels of land.
11. Shortage of Staff Accommodation: The project at Naguru will have only 1020 units when complete yet UPF has a housing gap of 49422 (only 18% housed) inclusive of the 10,000 new recruits. This has forced many police officers to rent outside the barracks making mobilization very difficult. Police requests government to have a deliberate affirmative intervention to solve this acute accommodation problem through budget support outside the MTEF.
12. Inadequate Operation & Maintenance Systems/Facilities: UPF has only one mechanical workshop in Kampala for small vehicles and lacks maintenance facilities for heavy trucks, specialized equipment, marine vessels, and aircrafts. The increased fleet and equipment require maintenance for optimum utilization and safety hence the need for the maintenance facilities. Limited maintenance facilities (O&M) often lead to ineffective maintenance schedules thus affecting mobility and functionality of transport and specialised equipment.
13. Forensic capabilities (Shs 3.7bn): This is vital for scientific based investigations
14. Police Air Wing (Shs 29bn): To facilitate rapid Air rescue, response & surveillance, Aerial Patrol & Search. Air Ambulance Services, Medical Evacuation and Air transport to UPF

Plans to improve Vote Performance

With a view to improve the quality of police services for the entire population, UPF will:

- Roll out Implementation of the CCTV project to other parts of the country to support crime investigations and traffic management.
- Enhance operations of the “999 system” at all response centres
- Embrace ICT systems for efficiency, cost reduction, time saving, easy access to information and contemporary management of sophisticated crime.
- Phase implementation of the Concept of operation based on the “subcounty model” in order to curb crime that hinders economic progress amongst rural communities.
- Establish regional Command centres and tollfree lines to ease reporting of violent crimes including women murders and Kidnap cases.
- Improve infrastructure (office and residential accommodation and maintenance facilities).
- Strengthen community engagement for crime prevention through the community policing model of neighbourhood watch, popular vigilance, LC I and intelligence-led investigations.
- Enhance Intelligence deployment in the areas of heightened crime and Night deployment (both foot and motorized) in the crime prone areas
- Enhance intelligence-led policing to minimize pressure on limited resources for investigations
- Implement the UPF Anti-corruption strategy, improve customer care and Strengthen disciplinary mechanisms
- Place and mentor 10,000 (30%F) PPCs to improve police-population ratio and visibility
- Recruit 2,000 (400F) personnel into CID annually for 5 years to bridge case workload gap
- Strengthen Regional Human Rights offices to improve observance of human rights.
- Ensure functionality and mobility of vehicles, helicopters and specialized machinery and transport through timely maintenance.
- Enhance human resource capacity to build a professional and effective Police Force (command & leadership, Refresher, Specialized and General training)
- Undertake 1st responder training for 2500 (250F) (SOCO, Medical, CID and 999 patrol officers)
- Train 500 (40F) CID officers in Diploma in Law at LDC
- Expand and provide duty free building materials and IGAs to ameliorate police personnel welfare
- Embrace pre- paid platforms for utilities and fuel, sink motorized boreholes and install solar lighting
- Recognize and reward good performance thus improving policing standards and image

XI Off Budget Support

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Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To invigorate behavioral change, prevention and support positive living among the police fraternity.
Issue of Concern :	Containment of HIV/AIDS spread among police officers, their spouses & children and support those living with HIV/AIDS especially in hard to reach areas,
Planned Interventions :	Support psychosocial & palliative care for HIV patients Enhance integrated response to HIV & AIDS at police health centers. Orient 120 Police officers on TB screening.
Budget Allocation (Billion) :	0.400
Performance Indicators:	Number of cases handled
Objective :	To invest in Malaria control and prevention strategies to reduce incidence of Malaria at police establishments and enhance preparedness to handle Ebola and hemorrhagic fever cases
Issue of Concern :	Respond to outbreaks of malaria, Ebola and hemorrhagic fever .
Planned Interventions :	Sensitize police families against Ebola, Malaria & provide disinfectants
Budget Allocation (Billion) :	0.200
Performance Indicators:	Number of cases reported Number of cases handled

Issue Type: Gender

Objective :	To promote Gender and Equity in the Uganda Police Force
Issue of Concern :	Strengthening gender and equity in implementation of UPF mandate
Planned Interventions :	Popularize & disseminate UPF gender policy, review & align existing UPF laws & policies to gender, children & disability for equitable police services, construct 5 female incinerators. Conduct G&E studies and researches for police women empowerment
Budget Allocation (Billion) :	0.800
Performance Indicators:	%age score in Gender and Equity responsiveness and compliance

Issue Type: Environment

Objective :	To proactively contribute to climate change agenda and environmental protection through replenishment of tree cover and proper waste management
Issue of Concern :	Degradation of landforms, pollution, depletion of forest cover & wetland encroachment, poor waste management and climate change
Planned Interventions :	Explore innovative approaches of turning garbage into compost manure; Enforce environmental laws; Plant trees, sensitize barracks dwellers on safe waste disposal systems, hygiene practices; regularly conduct operations to ensure proper usage of utilities
Budget Allocation (Billion) :	0.400
Performance Indicators:	Number of trees planted

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XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A