

Vote:144 Uganda Police Force

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	370.633	92.658	74.061	25.0%	20.0%	79.9%
Non Wage	264.543	95.531	71.949	36.1%	27.2%	75.3%
Devt. GoU	206.273	78.132	30.627	37.9%	14.8%	39.2%
Ext. Fin.	38.468	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	841.449	266.322	176.636	31.7%	21.0%	66.3%
Total GoU+Ext Fin (MTEF)	879.917	266.322	176.636	30.3%	20.1%	66.3%
Arrears	37.240	37.240	36.579	100.0%	98.2%	98.2%
Total Budget	917.157	303.562	213.216	33.1%	23.2%	70.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	917.157	303.562	213.216	33.1%	23.2%	70.2%
Total Vote Budget Excluding Arrears	879.917	266.322	176.636	30.3%	20.1%	66.3%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	879.92	266.32	176.64	30.3%	20.1%	66.3%
Sub-SubProgramme: 25 General administration, planning, policy and support services	355.73	100.89	61.74	28.4%	17.4%	61.2%
Sub-SubProgramme: 32 Territorial and Specialised Policing	178.50	60.45	52.56	33.9%	29.4%	86.9%
Sub-SubProgramme: 33 Command and Control	19.77	5.87	5.15	29.7%	26.0%	87.7%
Sub-SubProgramme: 34 Welfare and Infrastructure	166.50	56.11	30.13	33.7%	18.1%	53.7%
Sub-SubProgramme: 35 Crime Prevention and Investigation Management	159.41	43.00	27.06	27.0%	17.0%	62.9%
Sub-SubProgramme: 56 Police Services	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	879.92	266.32	176.64	30.3%	20.1%	66.3%

Matters to note in budget execution

In the first quarter of FY 2021/22 Police received UGX 303.562bn of which UGX 92.658bn was for salaries, UGX 95.531bn for recurrent expenditure (including emergency supplementary funding of Shs 19.010bn for the second wave of Covid-19), UGX 78.132bn GOU Capital development (the projected external financing of UGX 9.616bn for the CCTV was not released to UPF) and UGX 37.240bn was for arrears. Given the persistent major challenges arising from funding shortages to some of the critical operational requirements and Capital development

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projects that have effect on the delivery of the constitutional mandate, welfare of personnel and maintenance of operating equipment, UPF faced the following challenges during budget execution in the first quarter;

A) Shortage of Staff Accommodation

UPF embarked on construction of 1020 staff housing units at Naguru and provision of 1,380 uniports to bridge a housing gap of 49,422 inclusive of the 10,000 new recruits. Due to gross inadequacy of accommodation facilities aggravated by the insufficiency of the maintenance budget for the existing facilities, the housing gap fell from 18% to 12.4% of the entitled personnel (6,125 of the 49,422 entitled). This has forced many police officers to rent outside the barracks making mobilization for quick response to service calls very difficult.

With a modest 6,125 housing stock habitable, It isn't uncommon to find the problem of police 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 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 19.01bn for enforcement of COVID-19 SOPs and directives 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 at Gulu and Arua in addition to Namanve, Mbarara and Soroti

ii. Construct a helicopter maintenance centre (Hanger) at Jinja

iii. UPF is also seeking to procure bulk spares and fast-moving parts for repairs and maintenance of the fleet as well as 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 number 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. Cost saving measures such as sinking boreholes, harvesting rain water and installation of solar lighting

ii. Installation of 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 192.628bn (Feeding a deployed police officer at UGX 10,000 for the three meals daily), only UGX 53.122bn 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 a fleet of 7,851 transport equipment in running condition (1,382 M/Vs & Eqpt, 6,421 M/Cs, 44 Marine vessels and 4 aircrafts) and 1,344 grounded (327 M/Vs & Eqpt, 996 M/Cs and 21 Marine vessels). 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 114.625bn for the 7,851 running fleet against a provision of UGX 50,897bn. 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) Anti-Crime Infrastructure

To scaleup crime prevention and investigations, Government supported the UPF to acquire anti-crime infrastructure. Phase I of the National CCTV

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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 involved rolling out to other cities, municipalities and major highways is implemented to 96%.

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 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 investigations and community policing to curtail criminal activities, public disorders, riots and demonstrations

K) UPF recorded a crime rate of 117.59 per 100,000 persons compared to 114.28 in the same period the previous year owing to recurrence of heinous crimes in KMP, Karamoja and Masaka regions

L) Police population ratio improved from 1:845 to 1:837 owing to recruitment of the 10,000 new personnel.

M) Accident fatality rate improved from 1.97 to 1.80 per 100,000 population compared to the same period the previous Financial Year

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 25 General administration, planning, policy and support services		
1.244 Bn Shs	Department/Project :09 Information and Communication Technology	
	Reason: Awaiting delivery of foodstuffs, uniforms, fuel, oils & lubricants before effecting payment	
Items		
900,000,000.000 UShs	221010	Special Meals and Drinks
	Reason: Awaiting delivery of foodstuffs before effecting payment	
265,000,000.000 UShs	227004	Fuel, Lubricants and Oils
	Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
73,444,736.000 UShs	228004	Maintenance – Other
	Reason: Awaiting delivery of items after issue of call off orders	
5,728,375.000 UShs	224005	Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniforms before effecting payment	
1.076 Bn Shs	Department/Project :11 Research, Planning & Development	
	Reason: Awaiting delivery of foodstuffs, cleaning materials, fuel, oils & lubricants before effecting payment	
Items		
800,000,000.000 UShs	221010	Special Meals and Drinks
	Reason: Awaiting delivery of foodstuffs before effecting payment	
275,000,000.000 UShs	227004	Fuel, Lubricants and Oils
	Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
1,303,175.000 UShs	224004	Cleaning and Sanitation
	Reason: Awaiting delivery of items after issue of call off orders	

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0.324 Bn Shs	Department/Project :16 Human Resource Management and Development
Reason:	
Items	
300,012,500.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	Awaiting delivery of fuel, oils & lubricants before effecting payment
23,366,000.000 UShs	228001 Maintenance - Civil
Reason:	Awaiting delivery of items after issue of call off orders
443,175.000 UShs	224004 Cleaning and Sanitation
Reason:	Awaiting delivery of items after issue of call off orders
0.574 Bn Shs	Department/Project :30 Finance and Support Services
Reason:	Awaiting delivery of cleaning materials, uniforms, fuel, oils & lubricants before effecting payment
Items	
521,477,250.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	Awaiting delivery of fuel, oils & lubricants before effecting payment
34,249,007.000 UShs	224004 Cleaning and Sanitation
Reason:	Awaiting delivery of items after issue of call off orders
17,786,400.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason:	Awaiting delivery of uniform materials
0.150 Bn Shs	Department/Project :31 Internal Audit
Reason:	Awaiting delivery of cleaning materials, fuel, oils & lubricants before effecting payment
Items	
150,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	Awaiting delivery of fuel, oils & lubricants before effecting payment
210,825.000 UShs	224004 Cleaning and Sanitation
Reason:	Awaiting delivery of items after issue of call off orders
33.571 Bn Shs	Department/Project :1669 Retooling the Uganda Police Force
Reason:	COVID 19 Pandemic affected delivery of policing Vehicles & Specialized Equipment
Items	
33,570,617,138.000 UShs	312207 Classified Assets
Reason:	COVID 19 Pandemic affected delivery of policing Vehicles & Specialized Equipment
Sub-SubProgramme 32 Territorial and Specialised Policing	
0.170 Bn Shs	Department/Project :04 Police Operations
Reason:	Awaiting delivery of building and sanitation items after issue of call off orders

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<i>Items</i>	
104,492,741.000 UShs	224004 Cleaning and Sanitation
Reason: Awaiting delivery of items after issue of call off orders	
65,378,600.000 UShs	228001 Maintenance - Civil
Reason: Awaiting delivery of items after issue of call off orders	
0.487 Bn Shs	Department/Project :21 Traffic Regulation and Road Safety
Reason: Awaiting delivery of sanitation materials, fuel, oils & lubricants before effecting payment	
<i>Items</i>	
325,768,275.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
156,601,913.000 UShs	224004 Cleaning and Sanitation
Reason: Awaiting delivery of items after issue of call off orders	
4,384,524.000 UShs	227001 Travel inland
Reason: Details of service bearers were being awaited	
0.257 Bn Shs	Department/Project :22 Foot and Motorized Patrols
Reason: Awaiting delivery of building materials, stationery, vehicle spares, uniforms and cleaning materials before effecting payment	
<i>Items</i>	
125,005,200.000 UShs	228002 Maintenance - Vehicles
Reason: Awaiting delivery of motor vehicle spares before effecting payment	
74,478,400.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniform materials	
41,727,975.000 UShs	224004 Cleaning and Sanitation
Reason: Awaiting delivery of sanitation consumables under framework contract	
13,319,000.000 UShs	228001 Maintenance - Civil
Reason: Awaiting delivery of building materials under framework contract	
2,240,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting delivery of ordered stationery under framework contract	
0.515 Bn Shs	Department/Project :23 Urban Crime Management
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
<i>Items</i>	
425,000,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	

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90,000,000.000 UShs	225002 Consultancy Services- Long-term
	Reason: Awaiting invoices from service providers
2.751 Bn Shs	Department/Project :24 Emergency & Rescue services
	Reason: Awaiting delivery of vehicle spares, uniform materials, insurance invoices, fuel, oils & lubricants before effecting payment
<i>Items</i>	
1,158,354,940.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment
1,044,524,098.000 UShs	226001 Insurances
	Reason: Awaiting invoices from service providers
252,334,784.000 UShs	228004 Maintenance – Other
	Reason: Awaiting delivery of items after issue of call off orders
164,463,413.000 UShs	228002 Maintenance - Vehicles
	Reason: Awaiting delivery of vehicle spares before effecting payment
85,519,765.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of uniform materials before effecting payment
0.198 Bn Shs	Department/Project :25 National Projects Policing
	Reason: Awaiting delivery of sanitation materials, stationery, uniforms materials, fuel, oils & lubricants before effecting payment
<i>Items</i>	
152,320,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment
38,233,632.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment
4,395,923.000 UShs	224004 Cleaning and Sanitation
	Reason: Awaiting delivery of sanitation consumables under framework contract
2,800,799.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Awaiting delivery of ordered stationery under framework contract
Sub-SubProgramme 33 Command and Control	
0.197 Bn Shs	Department/Project :15 Human Rights & Legal Services
	Reason: Awaiting delivery of Uniform materials, fuel, oils & lubricants before effecting payment
<i>Items</i>	
195,823,650.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment

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1,609,715.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniform materials before effecting payment	
0.520 Bn Shs	<i>Department/Project :26 Police Management</i>
Reason: Awaiting delivery of stationery, uniform materials, fuel, oils & lubricants before effecting payment	
<i>Items</i>	
498,640,250.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
8,927,299.000 UShs	282101 Donations
Reason: List of beneficiaries being awaited	
8,469,300.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniform materials before effecting payment	
3,614,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting delivery of stationery before effecting payment	
Sub-SubProgramme 34 Welfare and Infrastructure	
9.826 Bn Shs	<i>Department/Project :27 Police Welfare</i>
Reason: Awaiting delivery of uniform materials, stationery, sanitation consumables, medical supplies, fuel, oils & lubricants before effecting payment	
<i>Items</i>	
3,817,141,624.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
3,534,057,023.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniform materials before effecting payment	
1,882,111,511.000 UShs	224004 Cleaning and Sanitation
Reason: Awaiting delivery of sanitation consumables under framework contract	
582,200,000.000 UShs	224001 Medical Supplies
Reason: Awaiting delivery of medical items after issue of call off orders	
10,673,260.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting delivery of Printing, Stationery, Photocopying and Binding	
13.914 Bn Shs	<i>Department/Project :0385 Assistance to Uganda Police</i>
Reason: Titling and survey reports awaited as well as deliveries of construction materials, Vehicles & Specialized Equipment before payment can be effected.	
<i>Items</i>	
9,053,868,620.000 UShs	312102 Residential Buildings

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Reason: Deliveries of construction materials being undertaken before payment can be effected.	
3,861,011,087.000 UShs	312101 Non-Residential Buildings
Reason: Deliveries of construction materials being undertaken before payment can be effected.	
628,499,597.000 UShs	311101 Land
Reason: Titling and survey reports awaited to effect payment	
370,917,252.000 UShs	312207 Classified Assets
Reason: COVID 19 Pandemic affected delivery of policing Vehicles & Specialized Equipment	
Sub-SubProgramme 35 Crime Prevention and Investigation Management	
0.309 Bn Shs	<i>Department/Project :06 Counter Terrorism</i>
Reason: Awaiting delivery of uniform materials, fuel, oils & lubricants before effecting payment	
<i>Items</i>	
298,741,750.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
10,247,800.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniforms before effecting payment	
2.003 Bn Shs	<i>Department/Project :18 Crime investigations, Forensics and Canine Services</i>
Reason: Awaiting delivery of vehicle spares, uniform materials, fuel, oils & lubricants before effecting payment	
<i>Items</i>	
1,925,120,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
40,031,050.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniform materials before effecting payment	
38,289,831.000 UShs	228002 Maintenance - Vehicles
Reason: Awaiting delivery of vehicle spares before effecting payment	
0.247 Bn Shs	<i>Department/Project :19 International Police and Cross Border Relations</i>
Reason: Awaiting delivery of sanitation consumables, fuel, oils & lubricants before effecting payment	
<i>Items</i>	
244,053,751.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
3,341,398.000 UShs	224004 Cleaning and Sanitation
Reason: Awaiting delivery of sanitation consumables before effecting payment	
0.113 Bn Shs	<i>Department/Project :20 Anti Stock Theft</i>

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Reason: Awaiting delivery of sanitation consumables and uniform materials	
Items	
97,709,600.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniform materials	
15,528,375.000 UShs	224004 Cleaning and Sanitation
Reason: Awaiting delivery of sanitation consumables under framework contract	
1.207 Bn Shs	Department/Project :28 Crime Intelligence
Reason: Awaiting delivery of uniform materials, sanitation consumables, fuel, oils & lubricants before effecting payment	
Items	
1,191,326,962.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
12,747,800.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniform materials	
3,232,498.000 UShs	224004 Cleaning and Sanitation
Reason: Awaiting delivery of sanitation consumables under framework contract	
0.622 Bn Shs	Department/Project :29 Community Policing
Reason: Awaiting delivery of uniform materials, fuel, oils & lubricants before effecting payment	
Items	
400,585,350.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting delivery of fuel, oils & lubricants before effecting payment	
221,008,400.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Awaiting delivery of uniform materials	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 25 General administration, planning, policy and support services			
Responsible Officer: Accounting Officer			
Sub-SubProgramme Outcome: Improved Resource utilization by Uganda Police Force			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Police: Population Ratio	Ratio	1:805	837.76
Sub-SubProgramme : 32 Territorial and Specialised Policing			

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Responsible Officer: Accounting Officer			
Sub-SubProgramme Outcome: Public safety & security of property			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Accident fatality rate	Number	10	1.80
Average time taken to respond to emergencies (Minutes)	Number	20	22
Sub-SubProgramme : 33 Command and Control			
Responsible Officer: Accounting Officer			
Sub-SubProgramme Outcome: Professionalism in policing services enhanced			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of public satisfied with police services	Percentage	60%	72%
Sub-SubProgramme : 34 Welfare and Infrastructure			
Responsible Officer: Accounting Officer			
Sub-SubProgramme Outcome: Welfare of police fraternity improved			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of entitled staff housed	Percentage	19%	13%
Sub-SubProgramme : 35 Crime Prevention and Investigation Management			
Responsible Officer: Accounting Officer			
Sub-SubProgramme Outcome: Reduced Crime			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Crime rate	Number	524.57	117.59

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 25 General administration, planning, policy and support services			
Department : 09 Information and Communication Technology			
Budget OutPut : 07 Administrative and Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of police units with functional basic ICT systems	Number	550	120
Department : 11 Research, Planning & Development			

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Budget OutPut : 06 Policy and Planning			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of implementation of strategic plan	Percentage	37%	11%
No of administrative data sets compiled	Number	4	1
Number of policies developed	Number	4	1
Department : 16 Human Resource Management and Development			
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of police personnel trained.	Number	4368	5670
Attrition Rate	Percentage	1.77%	0.49%
Department : 31 Internal Audit			
Budget OutPut : 07 Administrative and Support Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of audit reports produced.	Number	4	1
Sub-SubProgramme : 32 Territorial and Specialised Policing			
Department : 21 Traffic Regulation and Road Safety			
Budget OutPut : 02 Traffic Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of drivers charged in court for traffic offences.	Number	6500	421
Department : 22 Foot and Motorized Patrols			
Budget OutPut : 01 Law and Order Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of beats covered	Number	3000	2900
Department : 23 Urban Crime Management			
Budget OutPut : 03 Kampala Metropolitan Police			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of personnel deployed in KMP	Number	7500	7181
Department : 24 Emergency & Rescue services			

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Budget OutPut : 04 Fire Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of emergencies responded	Number	500	261
Budget OutPut : 06 Marine Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of emergencies responded	Number	80	14
Department : 25 National Projects Policing			
Budget OutPut : 07 Oil & Gas Policing			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of installations secured	Number	25	11
Budget OutPut : 08 Railway Police Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of railway stations secured	Number	40	20
Sub-SubProgramme : 33 Command and Control			
Department : 15 Human Rights & Legal Services			
Budget OutPut : 03 Legal Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of reported human rights violations	Number	400	84
No. of police officers and family members attended to.	Number	41800	81340
Department : 26 Police Management			
Budget OutPut : 01 Strategic Command and Guidance			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of disciplinary cases tried	Number	300	38
Budget OutPut : 02 Professional Standards			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of public complaints resolved	Number	448	112
Sub-SubProgramme : 34 Welfare and Infrastructure			
Department : 27 Police Welfare			

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QUARTER 1: Highlights of Vote Performance

Budget OutPut : 02 Production			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of staff benefiting from IGAs.	Number	9040	427
Budget OutPut : 03 Uniforms, Logistics & Engineering			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of logistical needs met	Number	0.56	0.094
Sub-SubProgramme : 35 Crime Prevention and Investigation Management			
Department : 06 Counter Terrorism			
Budget OutPut : 04 Residual Terrorism Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of terror threats responded to	Number	4	8
Department : 18 Crime investigations, Forensics and Canine Services			
Budget OutPut : 02 Crime Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of investigated crimes sanctioned by DPP	Number	56500	12999
No. of backlog cases cleared in the system	Number	16000	3002
Department : 19 International Police and Cross Border Relations			
Budget OutPut : 03 Cross Border Criminal Investigations			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of international resolutions implemented	Percentage	25%	5%
Department : 20 Anti Stock Theft			
Budget OutPut : 02 Crime Management			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Proportion of stolen animals recovered	Percentage	89%	99.85%
Department : 28 Crime Intelligence			
Budget OutPut : 01 Crime Prevention			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of Villages crime - mapped	Number	500	215
Number of likely criminal incidents averted	Number	1350	405

Vote:144 Uganda Police Force

QUARTER 1: Highlights of Vote Performance

Department : 29 Community Policing			
Budget OutPut : 01 Crime Prevention			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of active community engagement programs	Number	600	125

Performance highlights for the Quarter

- a) Continued with Construction of 7 Staff Accommodation Apartments in Naguru and 24 apartments at Kiira Division
- b) Procured 1380 uniports and started installation of 16 Uniports in savannah region, 56 Uniports in KMP, 84 in Western Uganda, Busoga, Bugisu, Sipi, Katonga, Butaleja and Tororo
- c) Embarked on construction of accommodation block in Rukungiri Barracks at 20% progress, Kitagata accommodation block at 95% Physical progress, Katwe-Kabatoro District Police H/Qs with Overall Physical progress at 40% and Kalangala accommodation block at 50% Physical progress
- d) Undertook replacement of asbestos roof in Soroti, Jinja, Busia, Mbale, Mpigi, Buwama, Iganga Busia & Tororo barracks
- e) Carried out renovation of Masindi police Barracks with Overall Physical progress at 75%.
- f) Commenced construction of 08 Emptiable VIP latrines 4-stance in Kotido, Lugazi, Nsangi, Amudat, Kitwe, Kagadi, Gomba, & Kamuli with Overall Physical progress at 30%.
- g) Continued with construction of CI headquarters - Overall Physical progress at 80%.
- h) Commenced construction of Fire Appliance and Ambulance shades in Mukono & Moroto.
- i) Continued with construction of Bululu Police Station with Overall Physical progress at 70%;
- j) Constructed Nakasongola District Police H/Qs with Overall Physical progress at 65%;
- k) Commenced construction of Kwania Police Station with Overall Physical progress at 30%; Kapelebyong Police Station with Overall Physical progress at 30%.
- l) Commenced installation of Water tanks and water kiosks in 3 Barracks including Entebbe, Kireka and Jinja road with Overall Physical progress at 30%.
- m) Completed construction of one Incinerator at Naguru Barracks.
- n) Continued construction of a central lecture theater in Kabalye PTS with Overall Physical progress at 5%.
- o) Continued construction of regional M/V maintenance center at Gulu-Overall physical progress at 25%.
- p) Continued construction of an aviation maintenance base at Kimaka in Jinja with overall Physical progress at 80%
- q) Started major renovations of Kiira (Jinja) regional Pol HQs with Overall Physical progress at 68%.
- r) Completed titling of 7 Parcels of Land for: Nabirumba station & Barracks in Bugabula county in Kamuli District, Nakazigo, Busuyi and Nigeria/ Kigandaalo police stations & Barracks in Bunya County Mayuge District, Kasaala ICT Mast and Ntunda police station & Barracks in Mukono District, Kirungu station/Barracks Ndekye in Rubirizi District
- s) surveyed 21 Parcels of Land & opened boundaries for: Nagongera in Tororo, Kabarole Airfield, Burahya, Bukakaire, wakawaka & Buzika in Bugiri, Ikaaba, Bukose in Kamuli, Kabong airfield, Kamingo in Jinja, Mayangayanga in Luweero, kaleire in Nakasongola, Kafunjo, Mirama Hills, Rwentobo, Rubare, rwashamire in Ntungamo, Namutumba, Rutookye in Mitooma, Nyanga & Ishasha border stations in Kanungu district

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 25 General administration, planning, policy and support services	354.51	138.13	98.32	39.0%	27.7%	71.2%
<i>Class: Outputs Provided</i>	183.04	47.53	41.97	26.0%	22.9%	88.3%
122506 Policy and Planning	7.35	1.83	0.44	24.9%	6.0%	24.3%
122507 Administrative and Support Services	24.59	6.09	2.73	24.8%	11.1%	44.8%

Vote:144 Uganda Police Force

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
122519 Human Resource Management Services	151.10	39.62	38.80	26.2%	25.7%	97.9%
Class: Capital Purchases	134.23	53.36	19.77	39.8%	14.7%	37.0%
122575 Purchase of Motor Vehicles and Other Transport Equipment	47.65	19.82	1.82	41.6%	3.8%	9.2%
122577 Purchase of Specialised Machinery & Equipment	84.57	33.04	17.47	39.1%	20.7%	52.9%
122578 Purchase of Office and Residential Furniture and Fittings	2.00	0.50	0.48	25.0%	24.0%	95.9%
Class: Arrears	37.24	37.24	36.58	100.0%	98.2%	98.2%
122599 Arrears	37.24	37.24	36.58	100.0%	98.2%	98.2%
Sub-SubProgramme 32 Territorial and Specialised Policing	178.50	60.45	52.56	33.9%	29.4%	86.9%
Class: Outputs Provided	178.50	60.45	52.56	33.9%	29.4%	86.9%
123201 Law and Order Management	86.20	37.07	34.94	43.0%	40.5%	94.3%
123202 Traffic Management	5.04	1.43	0.94	28.3%	18.6%	65.9%
123203 Kampala Metropolitan Police	27.46	6.91	6.20	25.2%	22.6%	89.6%
123204 Fire Services	19.25	4.81	4.29	25.0%	22.3%	89.2%
123205 Air wing Services	16.47	4.12	0.94	25.0%	5.7%	22.9%
123206 Marine Services	10.14	2.64	1.97	26.0%	19.4%	74.6%
123207 Oil & Gas Policing	8.01	2.00	1.90	25.0%	23.7%	94.7%
123208 Railway Police Services	5.93	1.48	1.38	24.9%	23.3%	93.6%
Sub-SubProgramme 33 Command and Control	19.77	5.87	5.15	29.7%	26.0%	87.7%
Class: Outputs Provided	19.77	5.87	5.15	29.7%	26.0%	87.7%
123301 Strategic Command and Guidance	12.31	3.64	3.24	29.6%	26.4%	89.0%
123302 Professional Standards	2.95	0.73	0.60	24.6%	20.5%	83.2%
123303 Legal Services	4.52	1.50	1.30	33.1%	28.7%	86.7%
Sub-SubProgramme 34 Welfare and Infrastructure	166.50	56.11	30.13	33.7%	18.1%	53.7%
Class: Outputs Provided	94.45	31.34	19.27	33.2%	20.4%	61.5%
123401 Health Services	8.08	6.96	1.29	86.1%	15.9%	18.5%
123402 Production	4.60	1.19	1.05	25.9%	22.9%	88.3%
123403 Uniforms, Logistics & Engineering	81.77	23.19	16.93	28.4%	20.7%	73.0%
Class: Capital Purchases	72.05	24.77	10.86	34.4%	15.1%	43.8%
123471 Acquisition of Land by Government	2.98	0.75	0.12	25.0%	3.9%	15.6%
123472 Government Buildings and Administrative Infrastructure	68.09	23.66	10.74	34.7%	15.8%	45.4%
123475 Purchase of Motor Vehicles and Other Transport Equipment	0.88	0.33	0.00	37.9%	0.0%	0.0%
123477 Purchase of Specialised Machinery & Equipment	0.10	0.04	0.00	37.9%	0.0%	0.0%
Sub-SubProgramme 35 Crime Prevention and Investigation Management	159.41	43.00	27.06	27.0%	17.0%	62.9%
Class: Outputs Provided	159.14	42.99	27.06	27.0%	17.0%	62.9%
123501 Crime Prevention	40.86	10.71	6.46	26.2%	15.8%	60.4%

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Uganda Police Force

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
123502 Crime Management	92.14	25.56	17.01	27.7%	18.5%	66.5%
123503 Cross Border Criminal Investigations	7.97	2.19	1.17	27.5%	14.7%	53.4%
123504 Residual Terrorism Management	18.17	4.54	2.42	25.0%	13.3%	53.2%
Class: Outputs Funded	0.27	0.01	0.01	2.5%	2.4%	96.5%
123551 Cross Border Criminal Investigations (Interpol)	0.27	0.01	0.01	2.5%	2.4%	96.5%
Total for Vote	878.69	303.56	213.22	34.5%	24.3%	70.2%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	634.91	188.18	146.00	29.6%	23.0%	77.6%
211101 General Staff Salaries	354.47	88.62	72.14	25.0%	20.4%	81.4%
211102 Contract Staff Salaries	16.00	4.00	1.88	25.0%	11.7%	46.9%
211103 Allowances (Inc. Casuals, Temporary)	1.54	0.64	0.61	41.2%	39.8%	96.6%
211104 Statutory salaries	0.16	0.04	0.04	25.0%	25.0%	100.0%
212102 Pension for General Civil Service	18.08	4.52	6.23	25.0%	34.4%	137.8%
213001 Medical expenses (To employees)	1.03	0.31	0.25	29.9%	24.6%	82.4%
213002 Incapacity, death benefits and funeral expenses	0.58	0.19	0.19	33.6%	33.6%	100.0%
213004 Gratuity Expenses	7.67	1.92	1.92	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.61	0.20	0.20	33.2%	32.9%	99.2%
221002 Workshops and Seminars	0.11	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	15.31	5.83	4.99	38.1%	32.6%	85.6%
221004 Recruitment Expenses	0.74	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.94	0.23	0.23	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.19	0.10	0.10	51.2%	51.2%	100.0%
221010 Special Meals and Drinks	53.12	17.88	15.71	33.7%	29.6%	87.9%
221011 Printing, Stationery, Photocopying and Binding	2.17	0.54	0.51	25.0%	23.6%	94.6%
221012 Small Office Equipment	0.24	0.06	0.06	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.05	0.01	0.01	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	5.09	1.27	1.27	25.0%	25.0%	100.0%
223001 Property Expenses	1.00	0.28	0.28	28.4%	28.4%	100.0%
223003 Rent – (Produced Assets) to private entities	4.50	1.13	1.13	25.0%	25.0%	100.0%
223005 Electricity	16.24	4.06	4.06	25.0%	25.0%	100.0%
223006 Water	11.09	2.77	2.77	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.12	0.12	25.0%	25.0%	100.0%

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QUARTER 1: Highlights of Vote Performance

224001 Medical Supplies	0.54	0.77	0.18	141.6%	32.6%	23.0%
224003 Classified Expenditure	19.72	5.45	5.45	27.7%	27.7%	100.0%
224004 Cleaning and Sanitation	3.03	3.63	1.34	119.6%	44.3%	37.0%
224005 Uniforms, Beddings and Protective Gear	19.65	6.61	2.46	33.6%	12.5%	37.2%
224006 Agricultural Supplies	0.11	0.03	0.03	25.0%	25.0%	100.0%
225002 Consultancy Services- Long-term	0.20	0.10	0.01	50.0%	5.0%	10.0%
226001 Insurances	5.81	1.45	0.41	25.0%	7.0%	28.0%
226002 Licenses	0.03	0.01	0.01	25.0%	22.7%	90.9%
227001 Travel inland	2.63	7.86	6.83	298.3%	259.3%	86.9%
227002 Travel abroad	1.15	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.02	0.02	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	45.58	20.20	8.04	44.3%	17.6%	39.8%
228001 Maintenance - Civil	1.96	0.49	0.38	25.0%	19.3%	77.3%
228002 Maintenance - Vehicles	16.33	4.81	4.44	29.5%	27.2%	92.4%
228003 Maintenance – Machinery, Equipment & Furniture	1.44	0.36	0.34	25.0%	23.9%	95.5%
228004 Maintenance – Other	2.60	0.65	0.32	25.0%	12.5%	49.9%
229201 Sale of goods purchased for resale	2.00	0.50	0.50	25.0%	25.0%	100.0%
282101 Donations	0.04	0.01	0.00	25.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.50	0.50	0.50	100.0%	100.0%	100.0%
Class: Outputs Funded	0.27	0.01	0.01	2.5%	2.4%	96.5%
262101 Contributions to International Organisations (Current)	0.27	0.01	0.01	2.5%	2.4%	96.5%
Class: Capital Purchases	206.27	78.13	30.63	37.9%	14.8%	39.2%
281504 Monitoring, Supervision & Appraisal of Capital work	0.02	0.01	0.01	25.0%	25.0%	100.0%
311101 Land	2.96	0.74	0.11	25.0%	3.8%	15.1%
312101 Non-Residential Buildings	29.97	10.84	6.98	36.2%	23.3%	64.4%
312102 Residential Buildings	38.12	12.82	3.76	33.6%	9.9%	29.4%
312203 Furniture & Fixtures	2.00	0.50	0.48	25.0%	24.0%	95.9%
312207 Classified Assets	133.20	53.23	19.29	40.0%	14.5%	36.2%
Class: Arrears	37.24	37.24	36.58	100.0%	98.2%	98.2%
321605 Domestic arrears (Budgeting)	37.03	37.03	36.44	100.0%	98.4%	98.4%
321608 General Public Service Pension arrears (Budgeting)	0.21	0.21	0.13	100.0%	64.2%	64.2%
Total for Vote	878.69	303.56	213.22	34.5%	24.3%	70.2%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1225 General administration, planning, policy and support services	354.51	138.13	98.32	39.0%	27.7%	71.2%
<i>Departments</i>						

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QUARTER 1: Highlights of Vote Performance

09 Information and Communication Technology	14.07	3.51	0.90	24.9%	6.4%	25.8%
11 Research, Planning & Development	7.35	1.83	0.44	24.9%	6.0%	24.3%
16 Human Resource Management and Development	151.31	39.83	38.93	26.3%	25.7%	97.8%
30 Finance and Support Services	46.55	39.39	38.20	84.6%	82.0%	97.0%
31 Internal Audit	0.99	0.22	0.07	22.4%	7.3%	32.6%
<i>Development Projects</i>						
1669 Retooling the Uganda Police Force	134.23	53.36	19.77	39.8%	14.7%	37.0%
Sub-SubProgramme 1232 Territorial and Specialised Policing	178.50	60.45	52.56	33.9%	29.4%	86.9%
<i>Departments</i>						
04 Police Operations	29.82	18.98	17.56	63.6%	58.9%	92.5%
21 Traffic Regulation and Road Safety	5.04	1.43	0.94	28.3%	18.6%	65.9%
22 Foot and Motorized Patrols	56.38	18.09	17.38	32.1%	30.8%	96.1%
23 Urban Crime Management	27.46	6.91	6.20	25.2%	22.6%	89.6%
24 Emergency & Rescue services	45.86	11.57	7.20	25.2%	15.7%	62.3%
25 National Projects Policing	13.94	3.48	3.28	25.0%	23.5%	94.2%
Sub-SubProgramme 1233 Command and Control	19.77	5.87	5.15	29.7%	26.0%	87.7%
<i>Departments</i>						
15 Human Rights & Legal Services	4.52	1.50	1.30	33.1%	28.7%	86.7%
26 Police Management	15.25	4.37	3.85	28.7%	25.2%	88.0%
Sub-SubProgramme 1234 Welfare and Infrastructure	166.50	56.11	30.13	33.7%	18.1%	53.7%
<i>Departments</i>						
27 Police Welfare	94.45	31.34	19.27	33.2%	20.4%	61.5%
<i>Development Projects</i>						
0385 Assistance to Uganda Police	72.05	24.77	10.86	34.4%	15.1%	43.8%
Sub-SubProgramme 1235 Crime Prevention and Investigation Management	159.41	43.00	27.06	27.0%	17.0%	62.9%
<i>Departments</i>						
06 Counter Terrorism	18.17	4.54	2.42	25.0%	13.3%	53.2%
18 Crime investigations, Forensics and Canine Services	48.93	14.16	5.78	28.9%	11.8%	40.8%
19 International Police and Cross Border Relations	8.24	2.20	1.18	26.6%	14.3%	53.5%
20 Anti Stock Theft	43.20	11.40	11.22	26.4%	26.0%	98.5%
28 Crime Intelligence	20.30	5.54	1.93	27.3%	9.5%	34.9%
29 Community Policing	20.55	5.17	4.53	25.1%	22.0%	87.7%
Total for Vote	878.69	303.56	213.22	34.5%	24.3%	70.2%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Sub-SubProgramme : 1225 General administration, planning, policy and support services	38.47	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						

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QUARTER 1: Highlights of Vote Performance

1669 Retooling the Uganda Police Force	38.47	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	38.47	0.00	0.00	0.0%	0.0%	0.0%

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Need for effective and efficient operationalization of the CCTV project

Total	904,500
Wage Recurrent	0
Non Wage Recurrent	904,500
Arrears	0
<i>AIA</i>	0
Total For Department	904,500
Wage Recurrent	0
Non Wage Recurrent	904,500
Arrears	0
<i>AIA</i>	0

Departments

Department: 11 Research, Planning & Development

Outputs Provided

Budget Output: 06 Policy and Planning

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Strategic Policing Plan 2020/21 – 2024/25 disseminated and implementation coordinated with all units. Plan for provision of policing services in the new cities and districts developed Applied research carried out to inform delivery of police services to the 'wanainchi' Police data management & development carried out to inform evidence based decision making. Guidelines and standards developed to improve policing and aid in monitoring policy implementation and review 2 Workshops to popularise the use of policies, enhance policy development & Regulatory impact assessment (RIA) skills conducted for all Directors, HoDs & Heads of specialised units. Technical guidance on policy development and management provided, 4 Policy briefs developed, 4 Draft policies finalised, 1 Policy research agenda conducted and 4 Policies disseminated to 3 police Regions, 2 Policies reviewed SOP'S to operationalise the Crime intelligence operational policy developed Implementation of UPF Anti-corruption strategy evaluated Monitoring and Evaluation of capital projects and programmes conducted Implementation plan of the subcounty policing model finalised. Artifacts for the police museum collected, documented and preserved UPF's business continuity plan Developed UPF Policies, Systems and Processes reviewed and developed Guidelines and standards developed and disseminated, UPF Projects developed, monitored and evaluated, UPF Museum and Resource Centre Operationalized	Developed concept for provision of policing services in the newly created cities. Popularized / Disseminated the UPF Client Charter I and a manual on data collection and crime recording in 14 police regions. Developed guidelines for monitoring policy implementation and review. Held regional sensitization on the revised PF 18 in KMP South, KMP East, Savannah, Wamala, Bukedi NORTH Developed the UPF Policy Agenda for FY 2021/2022 Aligned to the NRM Manifesto (2021-2026). Undertook a 5-year equipment needs assessment. Finalized a study on professionalism and Human Rights Observance in Kigezi, Rwenzori East, Bukedi North, Bukedi South, Elgon Validated the UPF risk register Produced and disseminated gender mainstreaming report in UPF. Conducted a study on exhibits management to decongest police stations and posts. Monitored & Evaluated the implementation of the UPF anti-Corruption Strategy. Developed and popularized UPF Service Delivery Standards in Katonga, Rwizi, Mbale, KMP North, Bukedi South, Wamala, Aswa, Kiira and Elgon. Conducted monitoring and Evaluation of the ongoing projects. Collected, scripted and preserved artifacts for the UPF Museum.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 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 227001 Travel inland	Spent 1,017,738 2,500 1,423 36,010 1,500 -640,355 15,050 3,250 7,000

Reasons for Variation in performance

Research activities to inform management decisions

Total **444,116**
Wage Recurrent 1,017,738

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Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	-573,622
		Arrears	0
		AIA	0
		Total For Department	444,116
		Wage Recurrent	1,017,738
		Non Wage Recurrent	-573,622
		Arrears	0
		AIA	0

Departments

Department: 16 Human Resource Management and Development

Outputs Provided

Budget Output: 19 Human Resource Management Services

	Item	Spent
4,368 officers trained in various courses {4(1F) top executives; 40(12F) Senior officers; 200(60F) officers on Station Command; 200(60F) on Basic Officer course; 400(120F) NCOs; 3,000(900F) PPCs & 200(60F) L/AIPs; 200(60F) Trainers; 120(30F) instructors; 160(40F) personnel on Command and Staff Courses at the PSC&SC, Bwebajja and PhD program at the UPEACE trained {40 (12F) officers (SSP and above) on SC&SC; 120 (28F) officers (ASP - SP) on a 4 months IC&SC	Trained 230(32F) on various General Career courses { RPCs' course at Bwebajja 31(3F), OBC at PTS Kabalye 199(29F). Supported training of 39(2F) 5,244(1,419F) personnel on continuing programs {Senior Command and Staff Course and 5,205(1,417F) PPCs' on continuing programs at PTS Kabalye } Trained 116(8F) Crime Intelligence personnel in Crime Intelligence Hybrid Course at PTS Kabalye Trained 20(5F) on Narcotics detection and dog handling at Canine Base Nsambya. Trained 50 (8F) personnel on Basic Signal Operations course at UPF Signals School, Kikandwa. Supported 12(7F) personnel on various short courses abroad Facilitated 8(5F) personnel on PhD program at the University of Peace (UPEACE). Trained 7 AMO Personnel on management course at Entebbe Commenced training of 31(3F) Regional Police Commanders at the PSC&SC Bwebajja Trained 199 (29F) on Officers' Basic Course (OBC) at PTS Kabalye.	22,836,746 1,875,710 2,500 6,226,347 25,000 29,214 1,917,987 4,991,058 875 440,685 67,300 3,250 6,250 284,480 600 11,200 11,630 64,634
51 personnel from Police Airwing trained in various specializations{ 11 Engineers; 29 pilots; 1 officer on Technical stores management; 4 technicians on Ground operations }		
5,592 (1733F) personnel trained in various specialized fields { eg 200(60F) CID; 120(40F) SOCOs; 100(30F) Basic CI; 500(150F) CT Basic Course; 200(70F) Traffic induction; 22 (5F) induction for IOV; 35(10F) Basic Dog handling & Care; etc etc }	Trained 3 pilots on recurrence course in Sevilla Spain. Held PSC&SC Steering Committee and Police Council Training Sub Committee meetings;	
A series of training support activities {UPF Strategic Doctrine; 4 training curricula; 4 training manuals (ASTU, CID, Station Command & Leadership Course, Learner AIPs); PSC&SC Strategic Plan; UPF Minimum Training Standards' Manual developed. Quarterly trainer improvement seminars for Unit trainers (RTO&DTOs), Law and policy dissemination seminars in UPF Schools conducted; training M&E activities; PSC&SC Steering Committee		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

and Police Council Training Sub-Committee meetings held;
A benchmark training visit to Tanzanian Human Resource Development and Training System by 4 Officers carried out; accreditation of UPF training programs and Courses achieved
Training infrastructure in UPF Training Schools maintained
Police personnel strength & visibility improved
Staff performance improved
Records Management System improved
Discipline of Police officers enforced.
Improved performance & management
Automated Human Resource Management Information System (HRMIS) and Electronic Records Management system (ERMS) Improved.
Screening of undeployable for retirement and proper placement conducted.

Decentralization of the payroll for Salaries,Pension & Gratuity payments on IPPS,IFMS and PBS Interface Improved.
Performance Management/ Appraisal in the UPF Improved
Secure timely disposal of sewage in all Police Units/Barracks
Healthy lives and well-being for all Barracks residents promoted.
Secure Police Barracks land in all units by planting trees
Ensure proper usage of Barracks land/ utilities by conducting regular operations

Monitored and Evaluated 6 Training courses (Senior Command and Staff Course at PSC&SC Bwebajja; the OBC, the PPC and Crime Intelligence courses respectively at PTS Kabalye; the Canine at Nsambya and the Signals course at Kikandwa)
Held a Police Council Training Sub-Committee meeting and evaluated 14 applications requesting for approval for sponsorships, study leave and permission to study.

Carried out Repairs of various places at PTS Kabalye (Admin Block, quarter guard, IGP camp, Painting, lighting and cooking centre facilities) , Maintenance works on the PSC&SC compound and the access road to the Staff College and Extended piped water to the Administration Block, the Students' and Instructors' kitchen in PTS Olilim .
Carried out various maintenance activities in training institutions (PTS Kabalye: Admin Block, quarter guard, IGP camp, lighting and cooking centres); PSC&SC: compound and the access road; PTS Olilim: Extended piped water to the Administration Block, the Students' and Instructors' kitchen respectively }.

Established 03 registries in regions of Kiira, Busoga North and Busoga East.
Developed records Management Standard Operating Procedures
Indexed 1,071 files (271 subject files and 800 personnel files)
Updated personnel records for 3097 (20%F) police officers who were promoted to various ranks in the HRMIS. Printed and Distributed.3,097 (20%F)
Warrant card data for police officers who were recently promoted to various ranks in the HRMIS.
Acquired Two (02) Document warmers

Conducted Performance appraisal for all personnel in FY 2020/2021
Developed Comprehensive guidelines for UPF rewards and commendation
Conducted Pre-retirement training of 523 (7%)
Compiled and published Force orders for the months of January, Feb and March to all units

Processed salaries of 44,733 Police

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

officers, gratuities of 523 retired officers, and pension of 3,023

Conducted timely disposal of sewerage in all Police barracks
Carried out regular garbage disposal in all Police barracks
Maintained Barracks environment regularly by cutting grass
Conducted integrated sanitation and Hygiene Inspections in Police communities

Reasons for Variation in performance

Limited funding to carryout the necessary training for implementation of police doctrine

	Total	38,795,465
	Wage Recurrent	24,712,456
	Non Wage Recurrent	14,083,009
	Arrears	0
	AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321608 General Public Service Pension arrears (Budgeting)	134,987

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	134,987
	AIA	0
	Total For Department	38,795,465
	Wage Recurrent	24,712,456
	Non Wage Recurrent	14,083,009
	Arrears	134,987
	AIA	0

Departments

Department: 30 Finance and Support Services

Outputs Provided

Budget Output: 07 Administrative and Support Services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Resources for implementation of police undertakings mobilized and accounted for.	Mobilized and accounted for resources disbursed to UPF. Collected UGX 8.179bn as NTR from various sources and explored Cost minimization measures. Undertook quarterly	Item	Spent
NTR collections increased and leakages eliminated.	Expenditure tracking to ensure efficient delivery of policing services	211101 General Staff Salaries	117,382
Cost minimization measures identified and implemented.	Developed UPF project concept notes and submitted to the Governance & Security Programme Committee.	211103 Allowances (Inc. Casuals, Temporary)	6,250
Expenditure tracking undertaken.	Reorganized office premises for ease of implementation of internal controls.	221008 Computer supplies and Information Technology (IT)	57,562
UPF project concepts, profiles developed, feasibility studies and project appraisals undertaken for smooth implementation	Developed & submitted Q1 cashflow plans, collected data for BFP for FY 2022/23 and prepared Quarter 1 Performance report for FY 2021/22.	221009 Welfare and Entertainment	5,000
UPF assets register developed.	Produced a budget implementation guide for FY 2021/22.	221010 Special Meals and Drinks	949,998
Internal controls on utilization of resources enhanced.		221011 Printing, Stationery, Photocopying and Binding	108,242
Budget estimates, cashflow plans, BFP, MPS for FY 2022/23 developed & submitted for approval		221012 Small Office Equipment	11,025
Quarterly, half-year and annual performance reports and reviews executed		221016 IFMS Recurrent costs	7,505
An abridged version of the MPS produced to facilitate departmental budget implementation		224004 Cleaning and Sanitation	50,751
		227001 Travel inland	19,963
		227003 Carriage, Haulage, Freight and transport hire	11,642
		228002 Maintenance - Vehicles	358,220
		228003 Maintenance – Machinery, Equipment & Furniture	49,540

Reasons for Variation in performance

Inability to meet all UPF funding requirements leading to accumulation of arrears

Total	1,753,081
Wage Recurrent	117,382
Non Wage Recurrent	1,635,699
Arrears	0
AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	36,444,506

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	36,444,506
AIA	0
Total For Department	1,753,081
Wage Recurrent	117,382

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,635,699
		Arrears	36,444,506
		AIA	0

Departments

Department: 31 Internal Audit

Outputs Provided

Budget Output: 07 Administrative and Support Services

Potential areas of financial risk Identified and mitigation systems instituted; Technical support provided to ensure compliance with the existing financial and accounting plans, policies and procedures;	Identified, evaluated, profiled and mitigated key potential risks in UPF . provided technical support to ensure compliance with the existing finance and accounting plans and procedures by management	Item	Spent
		211101 General Staff Salaries	17,004
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221008 Computer supplies and Information Technology (IT)	1,750
		221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	25,859
		221011 Printing, Stationery, Photocopying and Binding	8,750
		224004 Cleaning and Sanitation	800
		227001 Travel inland	15,000

Reasons for Variation in performance

N/A

Total	72,663
Wage Recurrent	17,004
Non Wage Recurrent	55,659
Arrears	0
AIA	0
Total For Department	72,663
Wage Recurrent	17,004
Non Wage Recurrent	55,659
Arrears	0
AIA	0

Development Projects

Project: 1669 Retooling the Uganda Police Force

Capital Purchases

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

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
21 Surveillance Station wagons acquired at UGX 5.88bn, 30 D/Cabin pick-ups for Heads of Department & RPCs at UGX 8.4bn, 7 Double cabin pick-ups for specialised units at UGX 1.96bn, Major overhaul of specialised equipment at UGX 4bn 5 Mini buses (14-Seater) procured at UGX 0.932bn, 5 Buses (30-seater) for training schools (Olilim, Ikaffe, Kabalye & Bwebajja) at UGX 1.975bn, 4 buses(51-seater) at UGX 2.6bn, 50 Rapid response vehicles for CID, CI & CT at UGX 3bnA tele handler vehicle procured for CCTV maintenance at UGX 0.6bn, 2(50 tonne) Recovery trucks procured at 1.8bn, 4 Cesspool Emptiers for new Cities at UGX 1.4504bn, 2 Gabbage trucks for KMP at UGX 0.6bn, 4 funeral vans at UGX 1.2bn271 Motorcycles for Districts, Stations & Units procured at UGX 2.168bn, 4 mobile Kennels at UGX 0.8bn, 20 Traffic vehicles at UGX 2.4bn, 100 Motor cycles for traffic at UGX 1.0bn, 2 Aircraft simulators for training pilots at UGX 0.45bnEPS equipment procured at UGX 2.289bn, Speedguns at UGX 0.6bn, Breath analyzers at UGX 0.2bn, Mobile devices, printers & others accessories at UGX 1.0004bn, Assorted traffic equipment eg Thermal print lables, Rugeed boot with hand stap at UGX 0.294bnComputerized M/V brake testers-UGX 0.304bn, Motorcycle Brake Testers-UGX 0.304bn, Exhaust Emission Testers-UGX 0.1425bn, Kerb weights for determining pay load (G.V.W)-UGX198.24M, Wheel Aligners-UGX 0.456bn, other IOV Accessories-UGX 71.33M procured11 Search & Rescue Operational Tender Boats at UGX 35.2M, 2 Patrol Pursuit Boats (600 HP) at UGX 79.76M, 3 Fire Fighting Boats at UGX 90.8448M, 1 Asis Boat (700HP) at UGX 23.072M, 2 Zodiac Boats (150HP) at UGX 36.2528M procured. 4 Patrol Speed Boats (520 HP) at UGX 135.8528M, 20 Out Board Engines (25-75 H.P) at UGX 76.896M, 10 Out Board Engines (-9.9 H.P) at UGX 10M, 20 Operational Patrol Boat Canoes at UGX 88.64M procured	Initiated procurement process for acquisition of 4 Cesspool Emptiers for new Cities and 4 funeral vansProcured assorted traffic equipments Initiated procurement process for acquisition of Speedguns, Breath analyzers, Mobile devices, printers & others accessories.Initiated procurement process for acquisition of Computerized M/V brake testers, Motorcycle Brake Testers, Exhaust Emission Testers, Kerb weights for determining pay load (G.V.W), Wheel Aligners and other IOV Accessories.	Item 312207 Classified Assets	Spent 1,819,725

Reasons for Variation in performance

Procurement process being undertaken

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	1,819,725
		GoU Development	1,819,725
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Contractual obligation including Service charges and other systems honoured for Telecommunications Intelligent Monitoring System (TIMS) UGX 5.699bn, Data Monitoring System (DMS) UGX 5.579bn, Digital Mobile Radio (DMR) UGX 5.506bn, IBIS UGX 0.9bn Signal communication system acquired at (\$1.5M) UGX 5.7bn, Administrative equipment (Computers, Laptops, Office Eqpt) Shs 1bn, Counter Phones for subcounty police stations at Shs 0.6bn	Honoured contractual obligation including Service charges and other systems for Data Monitoring System (DMS), Digital Mobile Radio (DMR) and IBIS Initiated procurement process for acquisition of Counter Phones for subcounty police stations. Overall Physical progress of works at Airwing maintenance centre in Jinja is at 80%	312207 Classified Assets	17,469,624
Airwing maintenance centre at Jinja completed & equipped at UGX 8bn 4 Fire tenders procured at UGX 6bn, 3 Water Tankers at UGX 1.8bn, 200 Fire Extinguisher Trolleys at UGX 0.7bn, 80 Fire Fighting suits at 0.24bn, a Fuel Bowser for Aircrafts at UGX 0.7bn Forensic equipment Procured at UGX 6.2bn	AWarded contracts for procurement of CCTV systems and Infrastructure including Power for CCTV sites and surveillance Body Cameras for policing. Initiated procurement process for acquisition of 15 Armoured Vehicles for ASTU in Chepkunya, Kolir, Katakwi, Abim, Pader, Kitgum, Lamwo, Karenga, Kaabong, Kotido, Moroto, Napak, Nabilatuk, Nakapiripirit and Amudat and 5 Ambulances for ASTU. Initiated procurement process for acquisition of 2 Vacuum-Covid Scanners.		
CCTV systems and Infrastructure including Power for CCTV sites acquired at UGX 6bn, surveillance Body Cameras for policing at UGX 4.012bn 15 Armoured Vehicles (UGX 0.7bn @) procured for ASTU in Chepkunya, Kolir, Katakwi, Abim, Pader, Kitgum, Lamwo, Karenga, Kaabong, Kotido, Moroto, Napak, Nabilatuk, Nakapiripirit and Amudat at UGX 10.5bn	Automation of UPF systems and processes (fleet management, HRMIS, CRMIS) being undertaken		
2 Armoured Ambulances for ASTU procured at UGX 1.4bn CI equipment procured at UGX 5.3bn, 2 Vacuum-Covid Scanners at UGX 11M, a Printery at UGX 0.8bn,			
Automation of UPF systems (fleet management, HRMIS, CRMIS) carried out at UGX 2.036bn CT Classified Equipment including 4G and 5G Jammers procured at UGX 3bn, Classified stores at UGX 2.5bn and a Police TV Station at UGX 0.391bn			

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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		Total	17,469,624
		GoU Development	17,469,624
		External Financing	0
		Arrears	0
		AIA	0

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

Customer friendly, Gender and Equity responsive Furniture provided for Police Stations & Command at UGX 2bn	Delivered Customer friendly, Gender and Equity responsive Furniture for Mulanda Police Station, Police Courts, Control room for 999 headquarters at CPS, East Kyoga & Soroti Police station. Furniture Making process for Kween Police Station & Construction division is at 85% progress	Item	Spent
		312203 Furniture & Fixtures	479,400

Reasons for Variation in performance

	Total	479,400
	GoU Development	479,400
	External Financing	0
	Arrears	0
	AIA	0
	Total For Project	19,768,749
	GoU Development	19,768,749
	External Financing	0
	Arrears	0
	AIA	0

Sub-SubProgramme: 32 Territorial and Specialised Policing

Departments

Department: 04 Police Operations

Outputs Provided

Budget Output: 01 Law and Order Management

Security for the 2021/22 Bye-elections provided and coordinated. The 2021 General Elections After Action Review (AAR) & evaluation conducted to ensure a peaceful country with a serene environment for dev't Command Post Exercise (CPX) planned & conducted Coverage of Police presence & visibility at sub-county stations based on 'sub-county model' increased	Held meetings and carried out assessment on implementation of the Sub –county Policing model in the regions of; Savannah, Katonga, West Nile, Aswa, Ssezibwa, Greater Busoga, N.West Nile & Wamala and compiled Status reports. Carried out assessment on implementation status of the 999 patrol systems in the new cities of Mbale, Mbarara, Hoima, Soroti and Jinja and	Item	Spent
		211101 General Staff Salaries	3,763,702
		211103 Allowances (Inc. Casuals, Temporary)	2,368
		221009 Welfare and Entertainment	1,023
		221010 Special Meals and Drinks	2,951,135
		221011 Printing, Stationery, Photocopying and Binding	67,500
		221012 Small Office Equipment	2,275

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Coverage of the 999-patrol system & the Integrated Highway Patrols expanded for enhanced public safety & security especially of the vulnerable groups	compiled assessment report.	224004 Cleaning and Sanitation	51,000
Inspection and supervision of 245 PSOs Conducted to ensure compliance to standards	Handled Operations and responses to emergencies by the 999 patrol teams within the Kampala Metropolitan Police (KMP) area and Greater Masaka “Kijambia” operations.	224005 Uniforms, Beddings and Protective Gear	285,569
Regulation of Fire Arms in possession of the Public enhanced.	Inspected 165 Private Security Organizations in the districts of Mbarara, Kiruhura, Isingiro, Ntungamo, Bushenyi, Ibanda, Hoima, Masind, Kibaale, Kasese, Kabarole, Soroti, Kumi, Lira, Apac, Gulu, Kitgum, Arua, Nebbi, Koboko, Jinja, Iganga, KMP East, South and North	227001 Travel inland	6,249,651
Private firearm holders trained in safe handling of firearms	Validated and updated civilian/ Private Security Organisation firearms records in Rwenzori, Rwizi, G/Masaka, Albertine, Kira, Busoga East, Elgon, Sipi & KMP.	227004 Fuel, Lubricants and Oils	3,777,275
Operational Policies/Doctrines developed and/or reviewed	Participated in the Initial Planning Conference of the East Africa Standby Force (EASF) Command Post Exercise (CPX) held in Nairobi and the Comoros.	228001 Maintenance - Civil	81,621
Continuous assessment & appraisal of field personnel conducted	Held 03 meetings with stake holders on refugee matters.	228002 Maintenance - Vehicles	325,000
Regional summits secured-Northern Corridor Integrated Projects (NCIP) Summit, The East African Community meeting, The Joint Permanent Commission & the East African Standby Force (EASF)	Visited 09 refugee settlements to supervise and enhance safety & security measures.		
National & Public Events/Ceremonies/Functions, Festivities secured	Trained 120 police officers and other stakeholders in all the Settlements plus some Neighboring Nationals on security.		
Synergies with other security forces & stakeholders explored for prompt response to distress calls	Carried out Inspections on readiness, visibility and supervision of deployments		
Security needs assessment in refugee settlements carried out & recommendations implemented	Conducted monitoring and evaluation at identified regions.		
Border security enhanced at 53 major/gazetted border areas	Made Visits and held meetings at territorial level to monitor implementation of annual policing plans in the regions of West Nile, North West Nile, Aswa and savannah.		
Standardised Command & Control structures established at territorial level for enhanced supervision & adherence to Policing Standards & Systems	Conducted Security mapping and meetings for security of the Electricity Transmission Lines from Karuma Hydro – Power Dam in Kiryandongo District, the 400KV Karuma – Olwiyo, the 132KV Karuma – Lira transmission lines.		
Comprehensive plan for provision of policing services in the new cities developed and implemented.	Conducted review of existing command structure at regions/districts.		
Territorial Personnel trained on Operational Planning & Management	Conducted alert squad Inspections at various police units and public places in; KMP, Sipi, Elgon, Kyoga East/ North, Rwizi, Kigezi, G/Bushenyi and Rwenzori East.		
The Annual Policing Plan for Territorial Command developed & Implemented			

Reasons for Variation in performance

Enforcement of Covid-19 SOPs and guidelines

Total	17,558,121
Wage Recurrent	3,763,702

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Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	13,794,419
		Arrears	0
		AIA	0
		Total For Department	17,558,121
		Wage Recurrent	3,763,702
		Non Wage Recurrent	13,794,419
		Arrears	0
		AIA	0

Departments

Department: 21 Traffic Regulation and Road Safety

Outputs Provided

Budget Output: 02 Traffic Management

	Item	Spent
Driving schools inspected for compliance to standards	Inspected 10 driving schools in Aswa region.	211101 General Staff Salaries 544,529
Positive behavioral change promoted among road users especially motorists.	Held sensitization meetings with bus owners, drivers and Taxi Operators.	211103 Allowances (Inc. Casuals, Temporary) 1,014
Traffic Laws and Regulations enforced through operations to reduce road carnage especially for pedestrians.	Held meetings with Ministry of Works and Transport to formulate regulations to operationalize the Traffic and Road Safety Amendment Act 2020.	221009 Welfare and Entertainment 939
Collection of EPS fines from traffic offenders increased to reduce wanton behaviour on roads	Carried out Operations to enforce traffic laws and regulations in Greater Masaka, KMP, Katonga, Savannah, Sezibwa, Albertine, Aswa, Kiira, Busoga East Elgon and Bukedi Regions.	221010 Special Meals and Drinks 346,704
320 Police personnel Inducted on road traffic policing	Impounded 646 vehicles with the help of CCTV for violating traffic laws and regulations.	221011 Printing, Stationery, Photocopying and Binding 10,220
Road Crash Database rolled out to Katonga, Greater Masaka, Greater Bushenyi, Rwizi, Savannah, Albertine, Aswa, West Nile, NW Nile, North & East Kyoga, Elgon, Bukedi, Kiira, Busoga East & North, Sezibwa, Wamala, Rwenzori West & East, Mt.Moroto & Kidepo	Penalized 77,229 motorists under the Express Penalty Scheme. Shs. 4,414,880,000 (four billion four hundred fourteen million eight hundred and eighty thousand shillings) was collected from EPS fines	221012 Small Office Equipment 975
Collaboration with key stakeholders enhanced (UNRA, MOWT, Local Governments, Ambulance services etc) to promote road safety.	Trained 200 traffic personnel on the upgraded system to check for validity of 3rd party insurance stickers	224004 Cleaning and Sanitation 19,024
Safety and security along highways enhanced		227001 Travel inland 16,400
Capacity of the Force to promote road safety built		

Reasons for Variation in performance

Deployed traffic personnel along highways to ensure compliance to COVID 19 SOP along Kampala – Malaba, Kampala - Elegu and Kampala – Mutukula

Total	939,805
Wage Recurrent	544,529

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	395,276
		Arrears	0
		AIA	0
		Total For Department	939,805
		Wage Recurrent	544,529
		Non Wage Recurrent	395,276
		Arrears	0
		AIA	0

Departments

Department: 22 Foot and Motorized Patrols

Outputs Provided

Budget Output: 01 Law and Order Management

		Item	Spent
Human rights-based approaches in law & order enforcement promoted.	Facilitated regional/Zonal Commanders at regions for supervision, coordination of policing in areas of responsibility.	211101 General Staff Salaries	11,506,130
Non-lethal mechanisms adopted for management of public disorders & civil disturbances.	Sensitized Detaches, and FFU districts, Regional Commands and FFU HQ and instructed to reconfigure and realign their individual and general sanitation to conform to COVID-19 SOPs with special attention Paid to personal protection of the troops during the enforcement SOPs.	211103 Allowances (Inc. Casuals, Temporary)	750
SOPs for law & order enforcement developed and implemented.	Deterred and disrupted possible threats of ADF activities including re-grouping, recruitments and re-establishing cells.	221009 Welfare and Entertainment	1,500
Proactive strategic policing deployments made to disrupt ADF re-grouping and recruitment cells in the districts of Mayuge, Namayingo, Jinja and Bugiri	Deployed FFU in KIIRA Region at Brigade level effectively covering the districts of; Mayuge, Namayengo, Jinja and Bugiri	221010 Special Meals and Drinks	1,929,504
Formations alert heightened to secure National Celebrations, functions, events and festivities.		221011 Printing, Stationery, Photocopying and Binding	3,760
2000(20%F) Police Probationer Constables – PPCs inducted in POM tactics & Maneuvers..		221012 Small Office Equipment	3,125
An Integrated course for 80 Officers and Men and Refresher course for 50 Platoon Commanders, 30 Senior Officers (zonal commanders) undertaken in POM		224005 Uniforms, Beddings and Protective Gear	40,090
300(45F) FPU officers trained and prepared for the 10th rotation to AMISOM peace keeping		227001 Travel inland	16,138
Territorial police reinforced to conduct patrols and guards, Military and civil policing for restoration of peace in the Rwenzori area of Kasese, Bundibugyo & Ntoroko		227004 Fuel, Lubricants and Oils	3,716,366
Security maintained at the Uganda border with S. Sudan and Congo including guards & patrols to homesteads, escorting of Refugees and IDPs, from cross border incursions & in land conflict prone Apaa in Amuru district.		228001 Maintenance - Civil	11,681
Best practices in POM documented		228002 Maintenance - Vehicles	152,495
	Maintained detachs (upcountry) with general standbys to manage the post-Election incidences inclusive, but not limited to; Riots, Demonstration and Processions.		
	Maintained a stand by force of mechanized POM Mechanized Formations and two POM conventional Platoons at FFU Base for spontaneous POM incidences. These forces are highly mobile with support of two (02) troop carriers able to conduct operations throughout the country, hold ground (if need be) for major operations & domination.		
	Deployed 4th Regiment to eastern Uganda in the regions of Bukedi and East		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Maintain peace as per the bilateral agreement between Uganda and Kenya in the islands of Migingo and Lolwe	Kyoga comprising the districts of Soroti, Tororo, Busia and Pallisa
Review of riotous incidences in 10 regions undertaken for lessons learnt and Best Practices in POM	Deployed Forces of the 3rd Regiment to western regions of Rwizi and Kigezi covering the greater districts of
Regional/Zonal commanders supervised, coordinated for effective& efficient response to incidents	Rukungiri, Kabale, Ntungamo and Mbarara,
Deployments made at all refugee camps, reception centres, entry points and transit routes to enforce & maintain peace within & around the refugee communities	Inducted 6 (05M; 01F) newly posted officers to the Unit and conducted a refresher course for 50 Platoon Commanders (44M; 06F) in Drawing & Management of Operations, Command Responsibility & Use of Force, Platoon Armament, and Platoon equipment management, Platoon maneuvers & Tactics, Human Rights and other relevant laws.
	Trained 40 instructors (30M; 10F) to boost the current instructor strength the Unit deploys for; Refresher courses, new tactics and maneuvers, Physical trainings to enhance levels of operational readiness, Support trainings in the central training schools, colleges and affiliates.
	Conducted Special Field Force Units (SFFR) Operations in the greater Rwenzori;
	Policed the international borders, communities, towns and conducted deliberate patrols, escorts, guards and escorts at Uganda - South Sudan-Congo border in West Nile and Northern Uganda, Patrolled Moyo town, Elegu, Afoji and Oraba borders, Protection of Communities and homesteads,
	Additional forces in the communities of APAA and ASWA following the disputed boundary between Adjumani and Amuru districts
	Maintained a special force strength deployed to the islands of Migingo with the rear base at Lolwe in line with the bilateral agreement between Kenya and Uganda.
	Reviewed Public Order Management (POM) incidences in 10 regions with deliberate view to conforming to strict standard practices and the law.
	Made deployments for Security & Protection in the major refugee camps including; Reception centers, Entry points and Escort services for the refugee camps.

Reasons for Variation in performance

Containment of riotous situations

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	17,381,538
		Wage Recurrent	11,506,130
		Non Wage Recurrent	5,875,408
		Arrears	0
		<i>AIA</i>	0
		Total For Department	17,381,538
		Wage Recurrent	11,506,130
		Non Wage Recurrent	5,875,408
		Arrears	0
		<i>AIA</i>	0

Departments

Department: 23 Urban Crime Management

Outputs Provided

Budget Output: 03 Kampala Metropolitan Police

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Incidences of civil disorder and emergency situations within KMP, new cities and municipalities regulated	Facilitated and Sustained the deployment of 13 radio operators and 160 personnel of 999 patrol system to respond to emergencies.	Item	Spent
Rejuvenate and Extend coverage of the 999-patrol system as well as foot patrols within KMP, new cities and municipalities	Carried out daily foot and motorized patrols in the CBD	211101 General Staff Salaries	6,013,715
Coordination and collaboration with other security agencies strengthened to handle public disorders and other peculiar urban incidents	Carried out Intelligence-led operations in Mutungo, Busega, Komamboga, Mukono, Bweyogerere, Kyanja, Seeta, Nansana, Old Kampala, Kisenyi, and Kamwokya where 443 suspects were arrested	211103 Allowances (Inc. Casuals, Temporary)	2,500
Violent & Gang Crimes within KMP and other cities reduced	Carried out traffic operations targeting driving under influence of alcohol, without driving permits, DMCs, driving vehicles without 3rd party insurance, pillion riding, careless driving, violation of Covid-19 SOPs etc and a total of 38,816(836F & 29980M) offenders were apprehended. issued EPS tickets totaling to UGX 2,212,480,000/= in KMP.	221009 Welfare and Entertainment	1,375
Backup Enforcement of municipal bylaws & regulations provided	Deployed 7.181 personnel for the African Regional Intellectual Property Organization Diplomatic Conference	221010 Special Meals and Drinks	150,000
Management of traffic in KMP and other cities enhanced	Deployed a standby force at Constitutional Square for proactive policing of civil disorders	221011 Printing, Stationery, Photocopying and Binding	9,000
Gatherings, crowds and other public events controlled & well managed within the cities & municipalities	Handled 38 Disciplinary Cases; concluded 10 disciplinary cases and 28 still ongoing involving 48 personnel (21M & 8F)	221012 Small Office Equipment	3,250
Personnel discipline, capacity building and welfare enhanced at all urban dwellings	Held community meetings with local leaders of Mukono, Kakiri, Kawempe, taxi park, Central Business District (CBD), Kasubi Market, Somali Community, Entebbe and Nabweru on security.	225002 Consultancy Services- Long-term	10,000
Community policing and community assistance to Police promoted through mobilization and sensitization of city/urban dwellers against crime		227001 Travel inland	6,395

Reasons for Variation in performance

Provision of security in the Central Business District

Total	6,196,235
Wage Recurrent	6,013,715
Non Wage Recurrent	182,520
Arrears	0
AIA	0
Total For Department	6,196,235
Wage Recurrent	6,013,715
Non Wage Recurrent	182,520
Arrears	0
AIA	0

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Department: 24 Emergency & Rescue services

Outputs Provided

Budget Output: 04 Fire Services

Response to fire and other rescue emergency operations improved	Responded to 261 fire emergencies where, 89(27F) lives were saved and 07(02F) bodies were recovered.	Item	Spent
Fire prevention and public safety awareness enhanced	Carried out 120 rescue /recovery emergencies operations where 34(10F) lives were saved and recovered 38 (07F) bodies.	211101 General Staff Salaries	3,561,863
Compliance to fire safety standards and regulations improved especially in schools, markets and other public places		211103 Allowances (Inc. Casuals, Temporary)	750
		221009 Welfare and Entertainment	1,062
		221010 Special Meals and Drinks	612,460
		221012 Small Office Equipment	563
		224005 Uniforms, Beddings and Protective Gear	16,800
		227001 Travel inland	4,000
		228002 Maintenance - Vehicles	93,090
		228003 Maintenance – Machinery, Equipment & Furniture	2,500

Reasons for Variation in performance

Response to fire emergencies

Total	4,293,088
Wage Recurrent	3,561,863
Non Wage Recurrent	731,225
Arrears	0
<i>AIA</i>	0

Budget Output: 05 Air wing Services

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Efficient Aerial Surveillance, patrols and rescue operations conducted especially during public disorders, festivities, National/International Events to curb heinous crimes Aircraft Maintenance center equipped to ensure efficient aircraft operations Air Ambulance and causality rescue and rapid response (Para troup, deployment in remote & inaccessible areas, delivery of life saving equipment eg life boats/rafts or life jackets etc), medivac services provided; Joint teams Rescue Rehearsals training of Airwing, Counter Terrorism Police, Marine, Fire Brigade, Medical services, Crime intelligence and UPDAF conducted in Kajjansi, Entebbe and other Airfields Aerial Search carried out (Locating wanted persons, casualties in water bodies or forests, kidnapped persons, air crash sites, places of illegal activities eg, lumbering in forests, illegal fishing, terrorist hide out, and marijuana gardens) Capacity of aircraft pilots and engineers built (Technical Type Rating (TTR), Recurrent and Rehearsals training for aircraft engineers & Pilots) Aircraft maintenance both scheduled and other inspections, defect rectifications activities carried out Aircraft Annual Comprehensive Insurance policy covered Aviation Library and Documents established and availed Aircraft airworthiness certification, licensing and annual subscriptions for Electronic Charts of 04 aircrafts acquired	Continued with Works on Aircraft Maintenance center and equipping to ensure efficient aircraft operations. Performed 25 flight operations/missions, making total of 22:13 flight hours (Fhr); (04 re-fueling- 02:30Fhr, 01 VIP-04:14Fhr,02 Training-02:41Fhr, 08 Ground Run -04:00Fhr, 07 test flight -04:38Fhr, 03 Patrol- 04:10Fhr) 03 helicopter pilots completed the recurrence course in Seville Spain. 08 Key AMO personnel finished aviation management course at Aero consultant Ltd premises Entebbe and Kajjansi PAW hanger Completed Scheduled inspections: 07 mandatory inspections including 02 annual inspections of AW 109 & B206L Carried out 128 daily inspections before & after flight, 23 defect rectifications, 10 power recovery engine wash, 02 radio inspection, 06 camera inspection, 02 compass swing tests, 122 aircraft cleaning and 91 hanger cleaning Renewed 02 Certificate of Airworthiness of AW 109 helicopter and B206.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221012 Small Office Equipment 224004 Cleaning and Sanitation 226001 Insurances 226002 Licenses 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 124,077 45,355 986 113,488 381 9,160 396,770 7,340 2,000 2,625 164,872 4,505 72,665
Reasons for Variation in performance			

Pilot training is quite expensive and yet is necessary for the efficient operation of the aircrafts

Total	944,225
Wage Recurrent	124,077
Non Wage Recurrent	820,148
Arrears	0
AIA	0

Budget Output: 06 Marine Services

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Maritime Search, Rescue and salvage Emergency operations conducted	Responded to 14 emergencies, rescued 68 people, retrieved 14 dead bodies and recovered lost property	Item	Spent
Maritime sensitization and community policing to vulnerable people in maritime domain conducted.	Conducted 78 Maritime sensitization meetings in all marine establishments/detaches.	211101 General Staff Salaries	1,497,861
Monitoring of water users enhanced through profiling, transport manifest etc to avert fatal water incidents	Conducted safety outreaches to Local community in Buliisa District at Wansenko (trained them in life saving, rescue and first Aid).	211103 Allowances (Inc. Casuals, Temporary)	370
Human resource capacity enhanced for 172 marine personnel and other 100 vulnerable water users.	Recorded 9,698 People in Marine travel manifest, 6,177 Motorcycles and 4,401 motor vehicles registered at ferry points.	221009 Welfare and Entertainment	770
Supervision of personnel and maritime detaches/administration of units conducted.	Registered Goods worth 1,750M that pass via water.	221010 Special Meals and Drinks	268,601
Maritime security enhanced to maintain law and order on major water bodies	Held 03 cross border meeting with officials from DRC and Kenya	221011 Printing, Stationery, Photocopying and Binding	627
	Supported 01 gazetted officer who completed Intermediate course at PSCSC. Bwebajja.	221012 Small Office Equipment	400
	Facilitated 52 personnel who completed induction training on the newly acquired Marine equipment (Navigation, Diving and 4 stroke engines).	224004 Cleaning and Sanitation	15,000
	Held 01 Management meeting at Marine Hqtrs Kigo	224005 Uniforms, Beddings and Protective Gear	158,097
	Supervised all Detaches and personnel.	226001 Insurances	10,000
	Refurbished 02 fibre glass boats i.e 01 Ggaba and 01 Bulago Detach.	227001 Travel inland	5,300
	Carried out Maintenance of 02 American boat tubes and fibre punctures, and pursuit boat.	228001 Maintenance - Civil	3,000
	overhauled 01(9.9hp) out board engine and general service of Outboard engines	228002 Maintenance - Vehicles	5,000
	Procured 500 life jackets, 06 outboard engines, 10 fibre glass boats	228003 Maintenance – Machinery, Equipment & Furniture	2,500
	Roofed two container store for the mechanics		
	Carried out Phased refurbishment of old metallic pier		
	Conducted operations to enforce maritime safety and Covid 19 SOP/directives and arrested 52 suspects , intercepted 16 boats, cautioned 36 boat owners against operating without license and advised them to acquire licenses.		
	Conducted Patrols and surveillance by entire marine establishments and arrested 101 suspects, intercepted 10 boats and recovered 15 (15hp) Yamaha outboard engines and Pieces of nets worth 88.5M.		
	Conducted 10 Escorts and VIP Protection.		
	Made deployments at 07 ferry points.		
	Conducted 03 Special duty operations.		

Vote:144 Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Maritime operations to ensure safety and adherence to Covid-19 SOPs by water body users

Total	1,967,526
Wage Recurrent	1,497,861
Non Wage Recurrent	469,665
Arrears	0
AIA	0
Total For Department	7,204,838
Wage Recurrent	5,183,800
Non Wage Recurrent	2,021,038
Arrears	0
AIA	0

Departments

Department: 25 National Projects Policing

Outputs Provided

Budget Output: 07 Oil & Gas Policing

	Item	Spent
Oil and Gas installations and pipeline protection security in conjunction with other security organizations ensured;	211101 General Staff Salaries	1,714,842
Sensitization programmes for Oil and Gas protection with stake holders in the four exploration sites in the Albertine Region enhanced.	211103 Allowances (Inc. Casuals, Temporary)	370
	221009 Welfare and Entertainment	770
	221010 Special Meals and Drinks	100,000
	221011 Printing, Stationery, Photocopying and Binding	1,000
Anti-spillage SOPs implemented	224004 Cleaning and Sanitation	10,990
Safety & protection of assets and facilities in the oil industry ensured	227001 Travel inland	2,000
Regular patrols on land & Water around the Oil & Gas fields coordinated	228002 Maintenance - Vehicles	65,979
Collaborative linkages with stakeholders for enhanced security operationalized		
Oil and Gas protection Patrols and inspections of fuel depots for compliance to standards enhanced.		
Supervision of personnel deployments and Crisis response at Oil and Gas installations well managed.		

Reasons for Variation in performance

Strict adherence to Oil & Gas standards

Total	1,895,951
Wage Recurrent	1,714,842
Non Wage Recurrent	181,109

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 08 Railway Police Services

		Item	Spent
Coverage of railway police establishments as well as deployments increased	Deployed 20 officers to secure rehabilitation of railway Eastern route line (Kampala –Tororo section)	211101 General Staff Salaries	1,270,569
Railway infrastructure secured and access control ensured	Inspected railway installations in Gulu, Nwoya, Lira, Jinja, Iganga, Tororo, Malaba, Pakwach and Alebtong.	211103 Allowances (Inc. Casuals, Temporary)	280
Railway security provided in conjunction with other Security Organizations;	Carried out office repairs, purchased 4 tables and 10 office chairs for Busembatya and rehabilitated a Pit latrine in Mbale.	221009 Welfare and Entertainment	630
Public awareness and participation in railway policing provided	Conducted 10 Operations in areas of Kyetume Mukono, Busembatya, Soroti, Gulu, Lira, Kumi and Mbale,	221010 Special Meals and Drinks	65,725
Habitual offenders in vandalism of railway infrastructure profiled and surveilled	Recovered 163 Sleepers, 35 short rails, and 15 half cut sleepers in Soroti (Eukasi Trading Centre), 50 sleeper's from Gulu, 75 sleepers in Kumi, 80 sleepers 29 short rails in Achuna and 98 Sleepers from Alooi & Alebtong	221012 Small Office Equipment	350
Newly posted officers trained on railways related security	Carried out 110 rounds of Patrols in the areas of Namanve, Kireka, Nyenga, Lugazi, Jinja Pier, Goodshed, Mbale, soroti, Tororo, Kasese and Nalukolongo to secure the railway line.	227001 Travel inland	3,940
	Conducted 6 sensitization meetings within areas of Namanve, Kireku, Kinawataka, Kawolo, and Jinja.	228002 Maintenance - Vehicles	41,281
	Conducted 4 community policing programs in Mbale, Tororo, Iganga and Busembatya, Soroti and Nagongera to curb encroachment and vandalism.		
	Registered 14 cases of railway property vandalism, investigated 10 cases, took 05 cases to court, 04 cases still under inquiry and secured 01 conviction.		

Reasons for Variation in performance

Need to curb down railway property vandalism

Total	1,382,775
Wage Recurrent	1,270,569
Non Wage Recurrent	112,206
Arrears	0
AIA	0
Total For Department	3,278,726
Wage Recurrent	2,985,411

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	293,315
		Arrears	0
		AIA	0

Sub-SubProgramme: 33 Command and Control

Departments

Department: 15 Human Rights & Legal Services

Outputs Provided

Budget Output: 03 Legal Services

	Item	Spent
Justice system within the disciplinary court Proceedings improved	211101 General Staff Salaries	611,211
Adherence to the 48 hour rule enhanced at all police detention facilities	211103 Allowances (Inc. Casuals, Temporary)	1,371
Mechanisms put in place to minimize suspects' overstay in police custody	213001 Medical expenses (To employees)	3,375
improved human rights compliant legislation	221001 Advertising and Public Relations	8,171
	221007 Books, Periodicals & Newspapers	364
	221008 Computer supplies and Information Technology (IT)	6,078
Human rights (especially of vulnerable persons) observance promoted.	221009 Welfare and Entertainment	1,512
UPF professionalism and observance of human rights enhanced.	221010 Special Meals and Drinks	139,547
80 UNIT commanders sensitized on management and handling suits against government	221011 Printing, Stationery, Photocopying and Binding	4,500
Use of the soil bucket system in 20 police detention facilities eliminated.	221012 Small Office Equipment	678
Implementation of the UPF Anti-Corruption Strategy coordinated.	221017 Subscriptions	1,250
	224005 Uniforms, Beddings and Protective Gear	3,940
	227001 Travel inland	13,288
	228003 Maintenance – Machinery, Equipment & Furniture	2,706
	282104 Compensation to 3rd Parties	500,000

Reasons for Variation in performance

Inability to pay all human rights abuses claimants

Total	1,297,990
Wage Recurrent	611,211
Non Wage Recurrent	686,779
Arrears	0
AIA	0
Total For Department	1,297,990
Wage Recurrent	611,211
Non Wage Recurrent	686,779
Arrears	0

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 26 Police Management

Outputs Provided

Budget Output: 01 Strategic Command and Guidance

	Item	Spent
Familiarization tour carried out at all police regions by the DIGP	211101 General Staff Salaries	797,496
Police commanders re-oriented on operation readiness at 16 Policing Regions	211103 Allowances (Inc. Casuals, Temporary)	2,033
Monitoring visits for rectification of police service delivery conducted in KMP,Kigezi, MT Moroto, Kidepo, Rwenzori West, Busoga East and Greater Masaka Regions	211104 Statutory salaries	40,927
Comprehensive programmed & thematic inspections conducted at selected police establishments	213001 Medical expenses (To employees)	5,000
8 reports followed up & feedback provided on Inspectorate recommendations in Rwenzori East & west, Rwiizi, Sezibbwa, West Nile, NW Nile, Wamala & Katonga Regions. UPF Professional and disciplinary conduct enhanced	221001 Advertising and Public Relations	62,420
Force discipline enforced to regain public confidence and improve police image. Regional gender desks operationalised for redress of Gender and Equity issues	221008 Computer supplies and Information Technology (IT)	10,520
Translate the best gender responsive practices learnt.	221009 Welfare and Entertainment	10,730
Sesitisation programmes conducted on utilisation of the incinerators to all the audiences at CPS, Katwe, Natete, Kikandwa, Olilim & Ikafe training Schools & Bwebajja	221010 Special Meals and Drinks	224,736
Atleast 60 inquiries and inspection visits carried out on incidents of sexual harassment and GBV in the institution	221011 Printing, Stationery, Photocopying and Binding	7,228
UPF Gender policy popularized & disseminated in 12 Police Regions	221012 Small Office Equipment	1,004
Gender and equity mainstreamed in policing.	224003 Classified Expenditure	2,024,628
No of gender policy copies printed	224004 Cleaning and Sanitation	2,900
Role of PRO in providing information and accountability Strengthened	227001 Travel inland	49,890
Develop UPF customer care, social media and online / digital policy and SOPs	228003 Maintenance – Machinery, Equipment & Furniture	4,009
Media editors and crime reporters engaged to promote UPF's good media coverage		

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Strategies aimed at eliminating corruption in the UPF implemented.

Capacity of the police to offer public friendly services improved.

Strategic guidance & policy directives provided to enhance institutional governance & growth

Mechanisms put in place to eliminate hindrances to career growth of female officers.

Good Police-public relations, customer care and marketing corporate image of the Uganda Police Force Promoted nationally and internationally

Land related complaints and some sampled high profile cases reviewed

Female engagement Teams(Barazas headed by senior female officers) established in all Districts

Reasons for Variation in performance

Insufficient resources to implement police activities to the best satisfaction of service recipients

Total	3,243,521
Wage Recurrent	838,423
Non Wage Recurrent	2,405,098
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Professional Standards

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Enforcement of Covid-19 presidential guidelines by the UPF monitored and evaluated	Carried out Covid-19 checks (inspections) countrywide to ensure implementation of SOP's.	Item	Spent
Timely periodic reports prepared, printed and submitted to relevant authorities for necessary action	Carried out Alertness impromptu checks of officers in selected regions and districts.	211101 General Staff Salaries	452,749
80 New personnel identified and inducted into PSU	Provided visibility monitoring and representation of the Units at the check points	211103 Allowances (Inc. Casuals, Temporary)	1,016
Coverage of PSU Services rolled out to all Policing Regions		213002 Incapacity, death benefits and funeral expenses	2,500
Sensitization campaign & interfacing with Police Officers as well as the public to share and encourage good policing practices.		221001 Advertising and Public Relations	6,210
Strengthened crime detection through contact persons and additional personnel strength (50 officers inducted)	Registered 559 complaints at PSU and conducted investigations out of which investigations in 112 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 447 cases are still under inquiry.	221008 Computer supplies and Information Technology (IT)	5,260
Public complaints of professional misconduct, Human Rights violation & corruption against UPF investigated for redress		221009 Welfare and Entertainment	1,490
Automate the complaints management for improved tracking of cases/defaulters		221010 Special Meals and Drinks	112,368
Monitor the disposal & archive of all disciplinary cases		221012 Small Office Equipment	502
Periodic administrative audits/ standard compliance checks (inspections) on monitoring and evaluation of professional standards in line with the mandate of the Police Force carried out		227001 Travel inland	21,544
Professional Standards Manual developed and approved by the Police Council			
Disposal and archive of all disciplinary cases registered against the UPF countrywide Monitored			

Reasons for Variation in performance

N/A

Total	603,639
Wage Recurrent	452,749
Non Wage Recurrent	150,890
Arrears	0
AIA	0
Total For Department	3,847,160
Wage Recurrent	1,291,172
Non Wage Recurrent	2,555,988
Arrears	0
AIA	0

Sub-SubProgramme: 34 Welfare and Infrastructure

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Department: 27 Police Welfare

Outputs Provided

Budget Output: 01 Health Services

		Item	Spent
Adequate environmental health and sanitation services to the Police communities provided.	Conducted Health inspection in 29 Police establishments of Buyende, Kaliro, Luuka, Kamuli Iganga, Mayuge, Namayingo, Jinja, Nalufenya Busia, Bugiri, Tororo, Malaba, Mbale, Kapchworwa, Bukwo, Sironko, Soroti, Kaberamaido, Kumi, Dokolo, ASTU Katakwi, Kotido Moroto, Kaaboog, Pader, Lira, Kitgum and Gulu.	211103 Allowances (Inc. Casuals, Temporary)	2,018
Palliative and Psychosocial support services to personnel with life limiting health conditions strengthened.		213001 Medical expenses (To employees)	218,419
Response to and management of medico-legal cases by health care providers enhanced.		213002 Incapacity, death benefits and funeral expenses	20,800
Police Health Policy and research in UPF promoted		221001 Advertising and Public Relations	10,500
Effective provision of Emergency Medical Response Services (EMRS) improved		221009 Welfare and Entertainment	1,247
Management of maternity neonatal Child health (MNCH) services at 13 Police sites strengthened.	Fumigated 28 Police establishments against insect vectors and vermin. They were Police establishments of; UCTU FFU 999 Brigade Kawempe, Kikiri P/S, Wakiso Division, Nansana P/S, ICT/PTS Kikandwa, Naguru FFU Base, Naguru classified stores, IOV, Kitintale P/S, Kireka P/S, Bweyogere P/S, VIPPU/VIS Hdtrs, Nsambya Bar Admin, Police band hdtrs, Kisugu P/S, Ggaba P/S, Canine Nsambya, Kira Division, Namugongo P/S, Mukono P/S, Nagalama Canine breeding site/P/S, CP Bar Admin, Masaka P/S, Buwama P/S, PTS Kabalye, PTS Olilim.	221010 Special Meals and Drinks	108,593
Prevention and control of the spread of HIV and Tuberculosis (TB) at 16 Police health centers strengthened.		221011 Printing, Stationery, Photocopying and Binding	3,802
Prevention and control of the spread of COVID-19 and other viral hemorrhagic infections in Police community Strengthened		221012 Small Office Equipment	1,250
Access to quality and effective health services by police community improved		224001 Medical Supplies	58,700
Coordination and management of Police Health Services (PHS) strengthened.		224004 Cleaning and Sanitation	707,063
		224005 Uniforms, Beddings and Protective Gear	107,655
		224006 Agricultural Supplies	27,500
		227001 Travel inland	20,846
	Supported 5 Police HCs of Bundibugyo, Fort Portal, Lugazi, Mayuge and Nsambya palliative care unit with cleaning services		
	Examined 76 (M: 60; F: 16) Police personnel by the Uganda medical Board for possible retirement on medical grounds. Final Board position is awaited. Provided NCD services to 6,377 (M: 2,989; F: 3,388) at 12 Police HCs of Nsambya, Masaka, Mbarara, Rukungiri, Kabaloro, Hoima, Arua, Gulu, ASTU Katakwi, Mbale, Tororo, and Jinja.		
	Carried out supervision on medico-legal services in 9 Police regions of ASWA, West Nile, Albertine, Rwenzori West, Wamala, Bukedi, Elgon, Sipi and East Kyoga covering 30 districts. Trained Five (5) doctors in ASWA region in postmortem examination. Conducted 861 Postmortems at KCCA Mortuary Mulago.		

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Initiated procurement process to equip 05 ambulances

Conducted advanced First Aid training for 32 (M: 23; F: 09) officers.

Evacuated and referred 172 patients to various hospitals across the country.

Covered 05 National events and special duties with EMR services. They included world health summit, visit of former president of Nigeria, Uganda Vs Rwanda and other 2 special assignments at Munyonyo.

Supported 04 midwives 3 for ordinary diploma in Ultra sound & 1 for diploma in radiology.

Established and operationalised Tororo maternity center.

Oriented 45 (M: 25; F: 20) Police personnel from 17 Police stations on TB screening in Police cells.

Screened for TB and managed 206 (M: 165; F: 39) clients from 09 Police stations in KMP at Old Kampala, Jinja road, Kira road, CPS Kampala, Kabalagala, Katwe, Wandegeya, Kawempe and Nsambya. 16 (M: 13; F: 3) of whom were found positive with TB.

Educated 5,476 (M: 1,940; F: 3,536) clients for TB/ HIV of whom 733 (M: 263; F: 470) were tested for HIV and 188 (M: 118; F: 70) tested for TB at 12 police HCs of Jinja, Nsambya, Fort Portal, Masaka, Mbarara, Rukungiri, Hoima, Arua, Gulu, ASTU Katakwi, Mbale and Tororo.

Admitted 04 COVID-19 positive asymptomatic cases, managed and discharged during the quarter.

Remodeled Bundibugyo Police HC II .

Conducted Integrated Health camp at Pader Police HC II where 1,058 (M: 422; F: 636) patients were attended to with various medical conditions.

Attended to 81,340 (M: 35,754; F: 45,586) patients at 93 Police Health centers of whom 11,107 (M: 5,373; F: 5,734) were children aged 0-4 years.

Attended to 1,323 Mothers for antenatal 1st Visit, 1,318 Mothers for subsequent antenatal visits. 490 Mothers admitted in labor with 416 Normal deliveries & 74 referrals.

vaccinated 8,115 children 0-1yrs, attended to 559 mothers on postnatal

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

care, provided 2,031 women with TT vaccine during (pregnancy) and 95 women of reproductive age given TT (non- pregnant) while men 13,256 and women received Family Planning services.

Provided laboratory services to 49,569 (M: 22,057; F: 27,512) patients with different tests at 92 police HCs of whom. 18,670 (M: 9,018; F: 9,652) were children 0-4years.

Provided ART services to 2,466 clients (M:1,057; F: 1,409), 15 care Mothers, enrolled 34 babies on Exposed Infant Diagnosis (EID), CD4 cell count for 34 clients (M: 12, F: 22), viral load for 496 clients (M: 170; F: 326) and Safe Male Circumcision (SMC) to 43males.

Provided supportive counseling to 4,264 clients (M: 1,862; F: 2,402).

Identified 10 (M: 04; F: 6) cases of measles of whom 8 (M:3; F: 5) were children 0-4yrs. 46(M: 34; F: 12) T.B clients of whom 06 (M: 2; F: 4) were children 0-4yrs are on treatment.

Provided Eye care services to 2,517 (M: 1,173; F: 1,344) clients of whom 857 (M: 397; F: 460) were children 0-19year.

Provided dental care services to 4,142 (M:1,743; F: 2,399) clients of whom 274 (M: 103; F: 171) were children 0-4years.

Conducted Annual General Meeting (AGM) for Police health workers. 70 (M: 29; F: 36) participants were in attendance.

Supervised 28 Police Health Centers of Rukungiri, Ntungamo, Kabale, Kisoro, Bushenyi, Ibanda, Isingiro, Kasese, Fort Portal, Hoima, Masindi, Kibaale, Bundibugyo, Kyenjojo, Nakasongola, Luweero, Bombo, Mubende, Mityana, Kiboga, Busunju, Mpigi, Buwama, Kalangala, Kalisizo, Sembabule, Masaka and Mbarara

Trained 30 (M: 25; F: 5) Police health workers in foundation operational research etiquette.

Continued with training of 28 (M: 19; F: 9) Police health workers in Testing and Home based care

Reasons for Variation in performance

Inadequate funding to operationalize required police health facilities countrywide

Total	1,288,392
Wage Recurrent	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,288,392
		Arrears	0
		AIA	0

Budget Output: 02 Production

	Item	Spent
Approved Education policy for children and orphans of police officers developed and implemented	211101 General Staff Salaries	294,287
Awareness on welfare policies and psychosocial programs enhanced	211103 Allowances (Inc. Casuals, Temporary)	661
A Study to inform initiatives to comprehensively address police welfare concerns conducted.	213001 Medical expenses (To employees)	1,625
	213002 Incapacity, death benefits and funeral expenses	142,286
The range of products & coverage of duty-free stores expanded.	221001 Advertising and Public Relations	4,037
Appropriate mechanisms for the education of children & orphans of Police personnel put in place.	221008 Computer supplies and Information Technology (IT)	3,419
Police personnel supported in asset acquisition & financing.	221009 Welfare and Entertainment	969
	221010 Special Meals and Drinks	70,551
Rehabilitation & counselling services to address stress & trauma among police officers implemented.	221012 Small Office Equipment	826
Decent burial provided to fallen Officers & their immediate family.	224004 Cleaning and Sanitation	600
Games & sports promoted to endear the public to the UPF	227001 Travel inland	26,000
A hatchery and a maize milling agro-processing operationalized at PTS Kabalye	228003 Maintenance – Machinery, Equipment & Furniture	6,303
A model demonstration mixed farm of animals & crops set up on a 4-acre land at PTS Kabalye	229201 Sale of goods purchased for resale	500,000
Police officers and families empowered through IGAs with OWC among others.		
3,400 police officers (2,400 women) mobilized in groups for financial literacy campaign to enhance income at household level		
Wellness programmes for UPF Officers promoted.		
Projects of mushroom gardening/ chicks/ tailoring/piggery/soap making/ stove making/ vegetable backyard gardening/ apiary/ value addition (making g/nut paste) undertaken to benefit 1800 officers (1,500F)		
Officers prepared for life in retirement		

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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inadequate funding to operationalize requisite police welfare programmes

Total	1,051,563
Wage Recurrent	294,287
Non Wage Recurrent	757,276
Arrears	0
AIA	0

Budget Output: 03 Uniforms, Logistics & Engineering

	Item	Spent
Reliable supply of utilities (power & water) for police facilities improved	Serviced, Repaired & Maintained 556 fleet. Saloon cars (425), Trucks & Buses (11), Motorcycles(120)	211101 General Staff Salaries 997,098
Implementation of the fleet management policy coordinated.	Procured materials , stitched & distributed 33,116 pairs of Uniforms (Khaki, CT-Black,Navy blue, Digital) to 16,558 (30%F,70%M) Police Officers in Regions & Units (Rwenzori East & West, Kigezi,Greater Masaka, Greater Bushenyi,Bukedi North, Busoga North & East and Albertine Regions. Units include PPG. Procured 5,208 pairs of warm suits & 5,208 Jungle boots for PPCs in PTS-Kabalye	211103 Allowances (Inc. Casuals, Temporary) 2,500
UPF's Transport, Operations & Logistical systems Strengthened		221009 Welfare and Entertainment 1,323
Obsolete, uneconomical Fleet and Equipment disposed off		221010 Special Meals and Drinks 2,422,415
Food, fuel, stationery, consumables and other policing Logistics supplied to units for service of police clientele-victims, witnesses, suspects		221011 Printing, Stationery, Photocopying and Binding 33,000
UPF Fleet Service, Operational Efficiency & Maintenance improved for effective service delivery to the public		221012 Small Office Equipment 3,000
		223003 Rent – (Produced Assets) to private entities 1,125,161
		223005 Electricity 4,060,151
		223006 Water 2,772,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal) 123,826
52,000 (20%F) Police Officers provided with at least 2 pairs of Uniforms		224004 Cleaning and Sanitation 314,034
Mechanics and technicians recruited, trained and deployed		224005 Uniforms, Beddings and Protective Gear 1,766,290
Sanitation & Hygiene in Police Facilities Maintained & improved		227001 Travel inland 10,000
Management & Storage of Classified Items improved		227003 Carriage, Haulage, Freight and transport hire 11,642
Regular maintenance of UPF structures and facilities undertaken.		228001 Maintenance - Civil 195,038
Existing dilapidated police structures renovated		228002 Maintenance - Vehicles 2,859,705
Integrated M&E system, plans, tools and framework for police logistics, fleet and construction activities developed		228003 Maintenance – Machinery, Equipment & Furniture 233,815
M&E, field supervision of L&E activities carried out- construction, stores & fleet management, logistics & Garment Factory etc		
Quarterly performance review/reflection meetings conducted		
All UPF land parcels profiled & the land register updated regularly.		
Residential and office accommodation constructed in conformity to environmental, gender and equity standards.		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Police establishments equipped and furnished.	reconstructed and finished on 18 houses one is remaining., 18 houses have all been fitted with windows. 18 blocks have all been painted with undercoat 7 houses have been painted with final coat on the interior walls. Replacing Asbestos on 3 blocks progress is at 90%.
UPF Land Board established.	Continued with construction of Kalangala accommodation block Physical progress is at 50%.
Equipment maintenance centres equipped and capitalized.	Completed titling of 7 Parcels of Land surveyed 21 Parcels of Land & opened boundaries
Police SACCO Domestic Arrears of Shs 5bn settled	<p>Phased construction of a 300 bed Police hospital in Nsambya - Final stages for a consultant to deliver a feasibility report including EIA & other related inception reports procured</p> <p>Continued with construction of an aviation maintenance base at kimaka Jinja Physical progress at 80%.</p> <p>Completed construction of one Incinerator at Naguru Barracks.</p> <p>Continued with major renovations of Kiira (Jinja) regional Pol Hq - Overall Physical progress at 68%.</p> <p>Commenced iInstallation of Water tanks and installation of water kiosks in 3 Barracks including Entebbe, Kireka and Jinja road. Overall Physical progress at 30% .</p> <p>Continued with construction of CI headquarters - Overall Physical progress at 80% , regional M/V maintenance centers at Gulu - Overall physical progress at 25% , Bululu Station-Overall Physical progress at 70%, central lecture theater in Kabalye PTS Overall Physical progress at 5%, Fire Appliance and Ambulance shades in Moroto, Gulu, Masaka, Iganga and Mukono - Overall Physical progress at 10%, accommodation block in Rukungiri Barracks Nakasongola District Police H/Qs. Overall Physical progress at 65%, Katwe Kabatoro District Police H/Qs . Overall Physical progress at 40%, accommodation block in Kitagata completed Physical progress 95%.</p> <p>Kwania Police Station: Overall Physical progress at 30%. Kapelebyong Police Station: Overall Physical progress at 30%.</p> <p>Commenced construction of 08 Emptiable VIP latrines 4-stance in Kotido, Lugazi, Nsangi, Amudat, Kitwe, Kagadi, Gomba, & Kamuli. Overall Physical progress at 30%.</p>

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Provided Furniture for Mulanda Police Station, Police Courts, Control room 999 headquarters at CPS made and already delivered. Furniture for East Kyoga & Soroti Police station made & completed & ready for collection. Making Furniture for Kween Police Station & Construction division is On going progress at 85% Continued with renovation of Masindi police Barracks Overall Physical progress at 75%.

Reasons for Variation in performance

Insufficient funding for repair and servicing of police fleet

Total	16,931,500
Wage Recurrent	997,098
Non Wage Recurrent	15,934,402
Arrears	0
<i>AIA</i>	0
Total For Department	19,271,455
Wage Recurrent	1,291,385
Non Wage Recurrent	17,980,070
Arrears	0
<i>AIA</i>	0

Development Projects

Project: 0385 Assistance to Uganda Police

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Land for policing purposes (Isunga-Kagadi, Bewebajja and CT Hqtrs) procured at UGX 2.5bn	Completed titling of 7 Parcels of Land for: Nabirumba station & Barracks in Bugabula county in Kamuli District, Nakazigo, Busuyi and Nigeria/	Item	Spent
Title processing for 30 Police stations/Barracks completed at UGX 0.27bn	Kigandaalo police stations & Barracks in Bunya county Mayuge District, Kasaala	281504 Monitoring, Supervision & Appraisal of Capital work	5,000
Cadastral surveys, deed plan processing & land boundaries opening of Police land at Kisita, Kihumuro, Mpasana, Kiryandongo, Bwikara, Rutete, Pachwa, Kibaale, Hoima, Wabutugulu, Akeriau, Bagana, Nabirumba, Lumino, Lorikowo, Elegu carried out at UGX 0.16bn	ICT Mast and Ntunda police station & Barracks in Mukono District, Kirungu station/Barracks Ndekye in Rubirizi Districts	311101 Land	111,500
Master plan for Police land at Kikandwa developed at UGX 0.03bn	surveyed 21 Parcels of Land & opened boundaries for: Nagongera in Tororo, Kabarole Airfield, Burahya, Bukakaire, wakawaka & Buzika in Bugiri, Ikaaba, Bukose in Kamuli, Kabong airfield, Kamingo in Jinja, Mayangayanga in Luweero, kaleire in Nakasongola, Kafunjo, Mirama Hills, Rwentobo, Rubare, rwashamire in Ntungamo, Namutumba, Rutookye in Mitooma, Nyanga & Ishasha border stations in Kanungu district		
Supervision/Monitoring of land surveys & Titling activities carried out at UGX 0.02bn	Carried out monitoring and supervision of land survey and titling activities		

Reasons for Variation in performance

Total	116,500
GoU Development	116,500
External Financing	0
Arrears	0
AIA	0

Budget Output: 72 Government Buildings and Administrative Infrastructure

Kwania and Kapelebyong Police Stations under PRDP constructed at UGX 0.74bn	Commenced construction of Kwania Police Station with Overall Physical progress at 30%; Kapelebyong Police Station with Overall Physical progress at 30%. Carried out an assessment on implementation of the sub-county policing model in the regions of Savannah, Katonga, West Nile, Aswa, Ssesibwa, Greater Busoga, North West Nile and Wamala. Contracted a Consultant on hospital designs and undertook Completion of CI Headquarters with Overall Physical progress at 80%. Carried out renovation of Masindi police Barracks with Overall Physical progress at 75%.	Item	Spent
20 subcounty Police model posts established at UGX 3bn, Phased construction of a 300 Bed Police Hospital in Nsambya carried out for UGX 5bn, Construction CI Headquarters completed at UGX 5bn, Maintenance workshops constructed at Gulu & Arua at UGX 3bn	Office block constructed at the Centralised Armory in Nagalama at UGX 0.45bn	312101 Non-Residential Buildings	6,977,549
Masindi Police barracks renovated at UGX 0.3bn, 20 emptiable VIP Latrines (4-stance) constructed in various locations countrywide at UGX 350.76M	Staff Apartments at Naguru constructed at UGX 21bn, 24 housing units at Kiira Division at UGX 1.2bn, 1380 Uniports installed in various parts of the country at UGX 9.66bn.	312102 Residential Buildings	3,764,131

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Construction of accommodation blocks in Rukungiri Shs 0.2bn and Kitagata Shs 0.187bn, Nakaseke at UGX 0.37bn completed

Asbestos Roofs Replaced in Soroti, Jinja, Busia, Mbale, Mpigi, Buwama and Iganga at Shs 1.428bn Staff houses @ UGX 0.37bn constructed in PRDP Areas of Kwanja, Obongi, Namisindwa, Nabilatuk, Butebo, Bukwo, Karenga, Kapelebyong, Alebtong, Amudat & Kumi totalling UGX 4.070bn

Construction of Bululu Police station completed at UGX 0.28bn, Luwero Police Region & station block at UGX 0.75bn, Busia Border Police Station constructed at UGX 0.53bn, Regional Police HQtrs constructed at West Nile (Arua) and Kiira (Jinja) at UGX 2bn

Outstanding contractual obligations of UGX 0.493bn paid for Kaberamaido, Olilim, Katakwi & Kotido police stations

Fire stations constructed in Elegu & Mutukula-UGX 0.5bn, Fire Appliance & Ambulance shades in Moroto, Gulu, Masaka, Iganga & Mukono-UGX 0.2bn

Storage facilities for Equipments of FFU, CT & FIRE constructed at UGX 0.744bn

Regional stores for Logistics in Fortportal, Moroto & Masaka constructed at UGX 0.744bn, Construction of an Armoury at Olilim completed at UGX 0.2bn

Phased construction of FFU Hqtrs at Kikandwa undertaken at UGX 0.3bn

District Police Hqtrs constructed at Nakasongola and Katwe-kabatooro at UGX 1.8bn, A Mackee tent (1500capacity) procured for UGX 0.3bn

Boreholes with storage facilities (Power source, tanks and plumbing) drilled in Nsambya, Kibuli, FFU base Naguru, Lugazi, Busunju, Kireka, Bukasa, Jinja Rd, Entebbe & ASTU-UGX 0.695bn, Water tanks, kiosks installed at water scarcity areas -UGX 0.25bn

Central lecture theater constructed in Kabalye PTS at UGX 965.792M

4 Incinerators constructed at PTS Olilim training school, Ikaffe, Naguru

apartments, Nsambya Barracks for disposal of female waste at UGX 60M

Land fencing carried out at Kampala Metropolitan Shs 640.3M, Entebbe Barracks Shs 272.7M, Nateete Barracks Shs 137.6M, Busunju barracks Shs 71.2M, Nagalama barracks Shs 144.8M, Bukasa Police Shs 54M

Physical progress at 30%.

Continued with Construction of 7 Staff Accommodation Apartments in Naguru and 24 apartments at Kiira Division

Procured 1380 uniports and started installation of 16 Uniports in savannah region, 56 Uniports in KMP, 84 in Western Uganda, Busoga, Bugisu, Sipi, Katonga, Butaleja and Tororo

Continued with construction of accommodation block in Rukungiri Barracks at 20% progress, Kitagata accommodation block at 95%

Physical progress, Katwe-Kabatoro District Police H/Qs with Overall Physical progress at 40% and Kalangala accommodation block at 50%

Physical progress

Continued with replacement of asbestos roof in Soroti, Jinja, Busia, Mbale, Mpigi, Buwama, Iganga Busia & Tororo barracks

Continued with construction of Bululu Police Station with Overall Physical progress at 70%

Commenced construction of Fire Appliance and Ambulance shades in Mukono & Moroto.

Constructed Nakasongola District Police H/Qs with Overall Physical progress at 65%.

Commenced installation of Water tanks and water kiosks in 3 Barracks including Entebbe, Kireka and Jinja road with Overall Physical progress at 30%.

Completed construction of one Incinerator at Naguru Barracks.

Continued construction of a central lecture theater in Kabalye PTS with Overall Physical progress at 5%.

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Materials being mobilized under framework contract

Total	10,741,680
GoU Development	10,741,680
External Financing	0
Arrears	0
AIA	0

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

Item	Spent
All-Terrain Vehicles-ATVs (Quad Motor Cycles) acquired for ASTU Areas at UGX 0.57bn under PRDP	Initiated procurement process for acquisition of All-Terrain Vehicles-ATVs (Quad Motor Cycles) for ASTU Areas under PRDP and 10 Breeding Police canines procured for ASTU and other areas at UGX 0.31bn under PRDP

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Solar and Computer Equipment for ASTU areas procured at UGX 0.0993bn	Procured Solar and Computer Equipment for ASTU areas

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	10,858,181
GoU Development	10,858,181
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 35 Crime Prevention and Investigation Management

Departments

Department: 06 Counter Terrorism

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
Budget Output: 04 Residual Terrorism Management			
Personnel trained in specialized counter terrorism skills eg Terrorist scene management, VIP/VIS protection, weapon training /skills at arms De-radicalization and research on extremism activities enhanced to avert extremism	Carried out counter Terrorism Intelligence-Led Operations. Conducted Supervision / monitoring of implementations of departmental activities/tasks in accordance with established rules & procedures, security spot checks at all CT deployments in Kampala Metropolitan area & Entebbe to ensure maximum alertness / Vigilance. And secured the homes of Late AIGP Andrew Felix Kaweesi and Director Counter Terrorism.	Item	Spent
Intelligence-led operations & collaborative linkages with stakeholders in the fight against terrorism strengthened.	Supported tactical operations in crime prone areas in and around the country, explosive sweeps in all gov't & non-gov't Vital Installations, all Functions & at Boarder Points throughout Uganda, Construction / shelving storage of classified equipment.	211101 General Staff Salaries	1,050,498
Public sensitized on vigilance to terror threats & relevant target hardening security measures	Constructed dog Kennels at Border Post of Malaba.	211103 Allowances (Inc. Casuals, Temporary)	2,500
Security/safety audits conducted at vulnerable premises	Promoted Internal and External coordination and information sharing	221001 Advertising and Public Relations	32,500
Security and safety of radioactive sources during, usage with stake holders ensured	Ensured safety of radioactive sources, hazardous material and commercial explosives during transportation, storage and while in usage throughout the country. Secure trails, routes & venues of terrorism cases.	221008 Computer supplies and Information Technology (IT)	26,250
Security for the general public, VIPs, vital installations, public functions, events and festivities strengthened	Policed safe disposal of explosive ordinance (EOD) & Explosive remnants (ERW) materials from affected regions throughout the country & Inspections & Securing Boarders of posts of Lwakhaka, Mirama hills, Mpondwe, Apiriti & Awel Uwhianganye	221009 Welfare and Entertainment	6,089
Counter Terrorism Joint Operations with other security forces and stakeholders across the country enhanced.	Protected high value government and non-government vital installation and protect dignitaries and other persons at risk throughout the country.	221010 Special Meals and Drinks	580,743
Internal and External co-ordination and information sharing enhanced for quick response to terrorist incidents.	Sensitized cantonment staff on security measures and access control.	221011 Printing, Stationery, Photocopying and Binding	10,195
Security Operations at Entebbe International airport, up country airports/airfields(Entebbe, Wakiso, Mpigi, Northern, Western & Eastern region) & border entry/exit points enhanced	Supported Tourism Police Operations & supervision in all Tourism detachments in the country, held meetings with Tourism stake holders & carried out Vulnerability assessment on Lodges within & outside the National Parks against Terror Threat.	221012 Small Office Equipment	3,200
Tactical operations, deployments & rescue missions in the Country enhanced		224003 Classified Expenditure	677,000
Security provided to trails, routes and trial venues of suspects on terrorism charges.		224004 Cleaning and Sanitation	3,000
Explosive ordinances (EOD) and explosive remnants of war (ERW) safely disposed off.		227001 Travel inland	15,680
Supervision & coordination of cantonment operations at Police Head Quarters enhanced		228003 Maintenance – Machinery, Equipment & Furniture	7,500
Cantonment personnel sensitized on security measures and access control.			
Risk assessment awareness campaigns for security and safety of Police headquarters precincts carried out.			
Clients, Cleaners and casual laborers at Police headquarters vetted.			
Tourism Police operations, Security of all tourist facilities & sites frequented by			

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Tourists enhanced all over the Country.
Vulnerability assessment conducted at
Lodges within & outside National Parks
against Terror Threat to enhance safety.
Consultative meetings conducted with
Tourism stake holders like UWA, UTB &
Uganda Tour Operators for effective
Planning and policies Implementation.

Reasons for Variation in performance

Need to neutralize all Terror threats

Total	2,415,155
Wage Recurrent	1,050,498
Non Wage Recurrent	1,364,657
Arrears	0
AIA	0
Total For Department	2,415,155
Wage Recurrent	1,050,498
Non Wage Recurrent	1,364,657
Arrears	0
AIA	0

Departments

Department: 18 Crime investigations, Forensics and Canine Services

Outputs Provided

Budget Output: 02 Crime Management

		Item	Spent
Supervision, Inspection, Monitoring & Evaluation of Crime investigations and Management Improved	Carried out Supervision, Inspection, Monitoring & Evaluation of Crime investigations and Management and guided detectives at all districts countrywide.	211101 General Staff Salaries	1,707,380
Annual retreat for top management- Heads of department, Regional CIDs, Districts and Divisional CID conducted		211103 Allowances (Inc. Casuals, Temporary)	97,847
Specialized training of 500 detectives conducted		221001 Advertising and Public Relations	26,370
Capacity building for SGBV, Child related offences desk & human trafficking officers conducted across the country		221008 Computer supplies and Information Technology (IT)	13,125
500 PPCs inducted into CID		221009 Welfare and Entertainment	1,462
Detectives Inspected in Divisions/ Units, performance assessed and their deployments reviewed.		221010 Special Meals and Drinks	2,114,410
	Replaced old Dogs in the districts of Iganga, Lyantonde, Lwengo, Mukono, Liboga and Kazo	221011 Printing, Stationery, Photocopying and Binding	97,500
	Extended canine services to Amuria District	221012 Small Office Equipment	3,250
	Performed 2,954 canine tracking leading to arrests of 2,227 suspects [1,818 adult males, 257 adult females, 152 juveniles (115M, 37F)] of whom 828 persons were taken to court securing 295 convictions having recovered 984 exhibits.	224001 Medical Supplies	117,313
Serious Crime Registry Revived at CID regions & HQtrs		224003 Classified Expenditure	1,250,000
Management of crime data and records strengthened.		224004 Cleaning and Sanitation	25,000
7,000 Backlog cases investigated in 28 Regions & 157 districts/divisions		224005 Uniforms, Beddings and Protective Gear	35,811
Police stations equipped with essential investigative aids, Forms and Books		227001 Travel inland	180,588
SOPs for exhibits management developed	Developed business workflows for linkage between AFIS and the Criminal Records Office for digitization of criminal records, Responded to 80 Court	228001 Maintenance - Civil	5,084
		228002 Maintenance - Vehicles	78,359

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Stores & exhibit managers trained	summons for provision of forensic	228003 Maintenance – Machinery, Equipment	30,000
Exhibit management system automated	expertise in various courts country-wide,	& Furniture	
Storage space & sheds for exhibits acquired	Collected Firearm exhibits from 5 policing regions in a bid to populate the IBIS Database		
A lessons-learned unit established	250 DNA cases analysed, 7700 fingerprints examined, 75 ballistic cases examined, 60 questioned document cases examined, collected PF45 & 45A and court conviction results from 5 regions & updated the criminal records, facilitated 28 regional & 130 district SOCO SOCOs in course of attending to crime scenes in their respective areas of operation		
Jointly review & train with institutions in criminal justice system	Procured 01 bio freezer and 01 ordinary refrigerator for safe storage of reagents and samples/exhibits, serviced the Forensic Lab data center installations.		
Participation in & utilization of district chain link committees strengthened.	Conducted preventive and corrective maintenance of the livescans in KMP, Acquired assorted forensic tools and accessories.		
Case conferencing enhanced to facilitate prosecution-led investigations	Installed shelves for exhibits in the DNA Lab.		
Synergies explored with the criminal justice system players to plug identified gaps in service delivery	Developed SOPs for Ballistics and Forensic Biology as per ISO 17025:2017		
Range of services offered by K-9 unit expanded to include tracking of stolen animals, tracing concealed weapons, search and rescue operations, explosive/narcotic detection, guard, public order management & other functions.	Monitored and evaluated SOCOs in 4 policing regions		
Breeding dogs procured & additional K-9 units established to expand territorial coverage			
Advanced, refresher, initial basic dog handling & care courses conducted			
Field inspections of canine units to assess performance of both handlers & dogs conducted			
Scientific evidence provided for credible linkage of suspects to crime			
Avenues for Research in emerging new crimes & trends exploited			
Comprehensive database developed for effective identification of suspects			
Protocols for Ultramodern forensic lab developed			
DNA, Fingerprint, Ballistic and other exhibits timely analysed for early investigative leads			
Criminal Records timely reviewed to provide leads on suspect recidivism			
Mobility of SOCOs enhanced for attendance to all scenes of crime			
'At scene' intelligence capabilities developed			
Forensic services enhanced to support investigations & policing operations			
Forensic expertise developed & mainstreamed			
Quality standards & assurance certified & maintained across multifaceted forensic expertise			

Reasons for Variation in performance

Inadequate funding for conclusive investigation of all reported cases leading to built up of case backlog

Total	5,783,500
Wage Recurrent	1,707,380

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	4,076,120
		Arrears	0
		AIA	0
		Total For Department	5,783,500
		Wage Recurrent	1,707,380
		Non Wage Recurrent	4,076,120
		Arrears	0
		AIA	0

Departments

Department: 19 International Police and Cross Border Relations

Outputs Provided

Budget Output: 03 Cross Border Criminal Investigations

	Item	Spent
Skills of personnel handling transnational crimes enhanced.	211101 General Staff Salaries	656,274
Regional and International collaborative mechanisms eg AFRIPO, EAPPCO, etc in the fight against transnational crime enhanced	211103 Allowances (Inc. Casuals, Temporary)	428,195
Deployment of personnel to fight transnational crime increased.	221009 Welfare and Entertainment	1,375
Deployment of Personnel in peace keeping missions increased.	221010 Special Meals and Drinks	56,781
i-24/7 infrastructure extended to all border points to enhance Border Security	221011 Printing, Stationery, Photocopying and Binding	10,000
Joint operations with partner states to curb cross border crime conducted.	221012 Small Office Equipment	3,250
Applicants of Certificate of good conduct vetted and issuance of motor vehicle certificate process facilitated to ensure efficiency	224004 Cleaning and Sanitation	5,000
5 Officers trained in digitalisation of records at INTERPOL	227001 Travel inland	8,750
Mission inspections, Competency enhancement for AU/UN Pre-SAAT and training in UN SOPs conducted		
20 calendered international operations eg Fagia, Usalama, Pangea Ops, Ops Thunderbolt, conducted		

Reasons for Variation in performance

Limited activity due to COVID-19 restrictions

Total	1,169,625
Wage Recurrent	656,274
Non Wage Recurrent	513,351
Arrears	0

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Funded

Budget Output: 51 Cross Border Criminal Investigations (Interpol)

Information shared to curb cross border crimes	Shared over 60,000 security information	Item	Spent
Bilateral and International Police Cooperation.	Made INTERPOL Annual contribution of UGX 6.75 m made on an outstanding debt of Euros 3,400.	262101 Contributions to International Organisations (Current)	6,513
Border Security enhanced	Paid all allowances for officers on attachment in Addis, Juba, Nairobi, Algiers and New York Visited 10 border areas . 3 border areas in West Nile (Vurra, Elegu and Dramachako) in north, 04 border areas of western region in Kikagata, Mpondwe, Mutukula and Bunagana , 03 in eastern 3 border areas of Malaba, Lwakhakha and Busia		

Reasons for Variation in performance

Total	6,513
Wage Recurrent	0
Non Wage Recurrent	6,513
Arrears	0
AIA	0
Total For Department	1,176,138
Wage Recurrent	656,274
Non Wage Recurrent	519,864
Arrears	0
AIA	0

Departments

Department: 20 Anti Stock Theft

Outputs Provided

Budget Output: 02 Crime Management

Security & Safety of livestock especially in Karamoja region & its neighbourhood including the entire cattle corridor ensured	Control of spread of livestock diseases, regulation of trade & movement of livestock enhanced in liaison with line authorities.	800 (120F) ASTU personnel	Conducted 216 operations to ensure security and safety of livestock in the sectors of Mt. Moroto, Kidepo, Teso and Northern.	Registered 2,758 incidents of animal thefts, recovered 108% (2,466 heads of cattle out of the 2,291 reported stolen), recovered 62% (288 Goats/Sheep out of the 467 reported stolen). Arrested 105 suspects, recovered 86 firearms and	Item	Spent
					211101 General Staff Salaries	8,697,176
					211103 Allowances (Inc. Casuals, Temporary)	750
					221009 Welfare and Entertainment	1,800
					221010 Special Meals and Drinks	1,600,336
					221011 Printing, Stationery, Photocopying and Binding	8,000

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

trained/sensitized on laws, policies and regulations relating to ASTU operations & livestock security	693 rounds of ammunition,	221012 Small Office Equipment	3,125
An ASTU Command Base established in Karamoja	Conducted cordon and search 19 operations in the ongoing disarmament operations to reduce the rate of Cattle Rustling in Karamoja and other parts of the cattle corridor and illegal movement of animals.	224004 Cleaning and Sanitation	24,113
Coordination mechanisms established in Liaison with other security agencies to ensure protection of property and cattle		224005 Uniforms, Beddings and Protective Gear	11,130
Development of Anti-stock theft management policies undertaken		227001 Travel inland	17,000
New ASTU detachments opened and old ones rehabilitated at strategic locations to enhance security and strategic visibility.	Conducted operations along Uganda-South Sudan border in the Northern Sector to ensure crime prevention and enforce livestock disease control regulations	227004 Fuel, Lubricants and Oils	545,594
Cattle Rustling in Karamoja, Thefts in other parts of the cattle corridor and illegal movement of animals reduced		228001 Maintenance - Civil	15,000
Barazzas undertaken in resettlement camps & 'Manyattas' for harmonious coexistence of pastoralists & other modes of livelihoods, in regard to shared pasture & watering resources	Improved Coordination with UPDF and other agencies leading to achievement of synergy in our operations.	228002 Maintenance - Vehicles	299,950
ASTU Sectors inspected to establish adherence to animal security standards	Held several stakeholder engagements that have culminated into a united front to counter raids. This front includes security agencies, political leaders, communal leaders, press, NGOs, Local Governments, OPM and the respective ministry in charge of Karamoja among others.		
Joint Anti-Stock theft operations conducted within the country & with the neighbouring Countries with similar problems	ASTU acquired a new home as its HQs in Moroto. The former Moroto CPS was renovated by Police Construction Unit and it is now housing the Units HQs.		
Stolen cattle, goats and sheep recovered & handed over to the victims of rustling/animal theft	Established cooking centers at ASTU HQs in Moroto and the 05 Sectors in a phased manner.		
Incidences of cattle rustling and theft minimized through motorized & foot patrols and sensitizations	Attended the meeting the State Minister for Karamoja Affairs Hon Agnes Nandutu hosted in Kotido where she rallied the community to surrender guns to government so as to secure their region. She promised 200Kgs of Posho to whoever hands in gun voluntarily to authorities.		
General Security within Karamoja region, its neighbourhood & entire cattle corridor improved	Held quarterly meetings with Sector Commands, Sector I/Os, Zonal Commands and Stakeholders to review ASTU operations.		
Community Policing in the ASTU cattle corridors conducted	Comdt ASTU embarked on the field visits to his Area of operation (AOO) to check on the alertness and preparedness of personnel		
Discipline of personnel ensured.	Attended to a peace making meeting with Jie and Dodoth.		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Attended the meeting the State Minister for Karamoja Affairs Hon Agnes Nandutu hosted in Kotido where she rallied the community to surrender guns to government so as to secure their region. She promised 200Kgs of Posho to whoever hands in gun voluntarily to authorities.
Held a review meeting for Joint Security Command of Karamoja Sub Region for “Usalama Kwa Wote” operations.

Improved coordination with territorial Police, UPDF and sister security agencies that enabled the Unit to recover 68 fire arms, 505 ammunitions and arrest of 360 suspects of cattle rustling.

Reasons for Variation in performance

in collaboration with other sister security forces, Stepped up operations against cattle rustlers leading to recoveries of animals previously raided in other incursions

Total	11,223,974
Wage Recurrent	8,697,176
Non Wage Recurrent	2,526,798
Arrears	0
AIA	0
Total For Department	11,223,974
Wage Recurrent	8,697,176
Non Wage Recurrent	2,526,798
Arrears	0
AIA	0

Departments

Department: 28 Crime Intelligence

Outputs Provided

Budget Output: 01 Crime Prevention

	Item	Spent
Additional personnel trained and deployed for crime intelligence	Recruited 500 sources from the 29 Police regions .	211103 Allowances (Inc. Casuals, Temporary) 2,500
Specialized training provided for crime intelligence personnel	Drafted spatial maps for KMP	221001 Advertising and Public Relations 32,500
Information sources for foundation security identified, established, protected and managed.	Held 03 Monthly meetings and reports disseminated on activities of sister security agencies.	221009 Welfare and Entertainment 2,089
Spatial/visual crime maps developed.		221010 Special Meals and Drinks 803,599
Joint Intelligence Analysis activities carried out		221011 Printing, Stationery, Photocopying and Binding 35,000
SOPs on management of intelligence	Screened, indexed and registered 1,742	221012 Small Office Equipment 3,250
		224003 Classified Expenditure 1,003,175

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

reviewed.	refugees (882 from Somalia, 13 from Burundi, 15 from Sudan, 702 from Eritrea, 104 from Ethiopia, 21 from Rwanda, 1 from Cameroon and 4 from Yemen for asylum	224004 Cleaning and Sanitation	3,000
Collaboration with key stakeholders in management of intelligence strengthened. Monitoring, screening, indexing, periodic registration & inspection in camps of Aliens/Refugees seeking asylum in the country conducted	Profiled 3,000 remandees, 350 convicts, 1,000 suspects in KMP, Masaka, Mbarara, Lira, Gulu, Hoima and Nansana	227001 Travel inland	49,744
Remandees, convicts, released criminals and suspects in custody profiled in KMP, 10 new cities & 7 municipalities. Watchlists of targets of security interest compiled and updated. Analysis of Media platforms (Print/electronic, social media) carried out	Carried out analysis of Media platforms (Print/electronic, social media) and made monthly reports which were disseminated on media platforms.		
A call data centre established to collect intelligence/information from the regions/districts/ divisions. Operations against hardcore crimes and high-risk syndicate groups in the country carried out	Updated watch lists of targets of security interest and made weekly and monthly reports		
Key witnesses secured and protected	Safeguarded 27 witnesses (3 Female) and provided accommodation for 10 key witnesses. Carried out 20 operations against high risk criminal syndicate cells and groups. Developed draft CI Training manual / SOPs and distributed across the different directorates.		
Specialized training conducted to strengthen the capacity of 100 CI officers to efficiently and effectively manage intelligence operations	Trained 115 personnel (7 Female) regraded from flying squad in Basic Crime intelligence course.		
quality assurance & inspections Carried out for Crime intelligence at Region/ District /Division levels	Carried out quality assurance & inspections in KMP, Aswa and Bukedi regions.		
Surveillance carried out on hardcore inter-territorial violent criminals, wanted targets, persons of interest, ex-convicts and along highways/hot spots	Held two quarterly meetings with RCIOs.		
Electronic gadgets of known and wanted criminals tracked to support management of specialized & sophisticated investigations/criminal activities	Draft copy of reviewed SOPs on management of intelligence was developed and disseminated.		
Covert tactical disruptions against high-risk criminal syndicate cells and groups carried out	Made weekly reports on hardcore inter-territorial violent criminals, wanted targets, persons of interest (released convicts) and along highways/hot spot areas conducted of the 29 police regions.		
Entry and exit of persons and goods monitored in liaison with Immigration, customs and other security agencies at boarders/frontiers	Tracked 3,082 Phone numbers (2032 Airtel: 1050 MTN) of known and wanted criminals.		
Surveillance carried out (technical & motorized) /under cover patrols, monitoring, building intelligence network, targeted intelligence led operations on wetland and forest reserve encroachment and degradation	Carried out 30 operations against hard core criminals and high syndicate groups in Greater Masaka, Rwizi, Kamwenge, Kisoro, Kazo, Pader, Mbarara, Mukono, KMP, Nakaseke, Ntoroko and Kasese.		
Counter intelligence activities conducted within the police	Made monthly reports on intelligence led operations on wetland and forest reserve encroachment & degradation in each of the 29 police regions.		
Intelligence collected on political, subversion, sabotage & espionage activities	Monitored key Govt installations and persons involved in sabotage of Govt		

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Security of key Govt persons involved in sabotage of Govt Programmes/projects monitored and reported on	programmes/projects, collated and Made daily reports intelligence on political, subversion, sabotage and espionage activities.
Conduct intelligence on PSOs activities in the country	Conducted intelligence on PSO activities in Albertine region, KMP and Savannah regions.
Coordinate and liaise with sister security agencies and other stakeholders on protective security for national events & functions	Made Monthly reports and disseminated on protective security, events & functions.
Security intelligence enhanced.	Carried out Counter intelligence activities in KMP, Bukedi and Savanah regions.
	Vetted 40 students (10 Female), 45 personnel (12 Female) from MDAs and 2,000 police officers for placement, transfers and appointments.
	Carried out Intelligence investigations in Masaka on Murders and the attempted murder of Gen. Katumba.

Reasons for Variation in performance

Stepped up crime intelligence gathering to curb down incidents of crime

Total	1,934,856
Wage Recurrent	0
Non Wage Recurrent	1,934,856
Arrears	0
<i>AIA</i>	0
Total For Department	1,934,856
Wage Recurrent	0
Non Wage Recurrent	1,934,856
Arrears	0
<i>AIA</i>	0

Departments

Department: 29 Community Policing

Outputs Provided

Budget Output: 01 Crime Prevention

	Item	Spent
Community Policing ideology (based on LC system) rolled out to 10 crime-prone regions of Rwizi, North Kyoga, KMP South, KMP North, KMP East, Greater Masaka, Aswa, Albertine, Bukedi and East Kyoga.	211101 General Staff Salaries	2,893,633
A study piloted on the implementation of the new community policing model to be adopted in 2 selected regions	Promoted Community policing program through 1,083 Radios and 108 TV talk shows on Covid 19 security guidelines and crime prevention.	211103 Allowances (Inc. Casuals, Temporary) 2,500
Community policing Strategy developed and implemented	Conducted Police ideological and orientation and rectification campaigns in Greater Masaka region in the districts of	221001 Advertising and Public Relations 18,000
		221009 Welfare and Entertainment 48,172
		221010 Special Meals and Drinks 884,343
		221011 Printing, Stationery, Photocopying and Binding 9,000

Vote:144

Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Public Complaints management, feedback and accountability mechanisms strengthened on trust, confidence and public partnership	Sembabule, Bukomasimbi, Kalungu, Masaka, Lyantonde, Lwengo, Rakai, Kyotera and Kalangala for 526 police officers (465 males and 61 females).	221012 Small Office Equipment	3,675
Community Policing programs promoted through Radios and TVs talkshows		224003 Classified Expenditure	500,013
Refugees Watch Councils (RWCs) and police officers sensitized on problem solving, dispute resolution and crime prevention	Trained 38 police officers (20 males and 18 females) on the application of Diversion Guidelines, Gender Based Violence and Violence Against Children cases in the Albertine region With support from the International Development Law Organization (IDLO).	224004 Cleaning and Sanitation	102,306
Phased revival of the community policing center of Excellence		224005 Uniforms, Beddings and Protective Gear	19,046
		227001 Travel inland	49,100
350 Police personnel trained in community policing methodologies	Held the awareness meetings on the negative effects of domestic violence on their families and service delivery to the members of the public in the barracks were attended by both police officers and their spouses.		
Police rectification campaign initiatives conducted in 8 regions	Conducted assessment on the readiness of police officers in responding to domestic violence, child abuse and adherence to set standards in Kamwenge, Kasese, Hoima and Kitagwenda districts; and interacted with 111 police officers (90 males and 21 females).		
Patriotism and nationalism enhanced and promoted in UPF	Carried out mobilization and orientation of Barracks Action Teams on the prevention and response to domestic violence and child abuse in Rwenzori and Albertine regions in the districts of Masindi Hoima, Bweera, Kabarole and Kyenjojo for 218 police officers (111 males and 107 females).		
Gender & Equity considerations entrenched in police services including requirements for children, women & persons with special needs	Held the awareness meetings on the negative effects of domestic violence on their families and service delivery to the members of the public in the barracks were attended by both police officers and their spouses.		
MDD promoted to endear the public to the UPF.	Facilitated MDD department who performed during the International Youth day celebrations on 12/8/2021 at Kololo celebration ground.		
Publicity & information sharing enhanced through Police publications including magazines, Journals and books popularized	Provided and utilized Operational funds at MDD HQs and North Kyoga regions.		
UPF Community Policing Ideology, policy, strategy & guidelines developed & disseminated	Made Payment for the wages of 5 non-salary workers at MDD Headquarters and North Kyoga region.		
Special interview rooms established at police stations to promote privacy and confidentiality while interacting with victims of crime such as children, youths, elderly and women.	Purchased 40 Inches Hisense TV Screen and decoder and paid 3 months subscription		
	MDD activities premiered on digital space.		

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Uganda Police Force

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Commenced the development of a standard policy for community policing in Uganda and two committees have been formed to handle the process as per the development framework.

Reasons for Variation in performance

Limited physical community engagement due to Covid-19 restrictions

	Total	4,529,787
Wage Recurrent		2,893,633
Non Wage Recurrent		1,636,154
Arrears		0
AIA		0
Total For Department		4,529,787
Wage Recurrent		2,893,633
Non Wage Recurrent		1,636,154
Arrears		0
AIA		0
GRAND TOTAL		176,636,035
Wage Recurrent		74,060,597
Non Wage Recurrent		71,948,508
GoU Development		30,626,930
External Financing		0
Arrears		36,579,493
AIA		0

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Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 25 General administration, planning, policy and support services			
<i>Departments</i>			
Department: 09 Information and Communication Technology			
<i>Outputs Provided</i>			
Budget Output: 07 Administrative and Support Services			
Procurement process initiated, bidders evaluated and tenders awarded for 250 Computers and accessories for 250 units, Heavy duty printers, 04 scanners for certificate of good conduct, HRMIS and EDMS project, 40 Lap tops for Budget focal officers & CCTV admins, body and intelligent cameras, 12 Digital Smart boards for Police HQ & Units, ICT Networking Materials to ease delivery of police services to the public	Operationalised 7 Regional call centers in Mbarara, Masaka, Gulu, Arua, Hoima, Mbale & Soroti. Facilitated 103 CCTV Investigations, Cleaned 442 cameras within KMP, facilitated special operations in the Greater Masaka region. Conducted 15 Cyber & CCTV Awareness campaigns on various media. Facilitated CCTV operators in 18 Policing Divisions and 67 sub monitoring centres including provision of sanitizers to mitigate the COVID 19 pandemic. Availled operational airtime, data, call data and support to all official lines countrywide.	Item 211103 Allowances (Inc. Casuals, Temporary) 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 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 228004 Maintenance – Other	Spent 2,500 75,000 1,500 -725,000 4,000 3,250 10,000 1,271,525 10,170 251,555
25,000 officers Issued with warrant cards	Installed 07 TV sets & DSTV accessories in various offices & subscribed 58 DSTV/GoTV accounts		
Warrant card readers Installed on HRMIS	Trained 45(4F) officers in Cyber Security and CCTV evidence handling. Facilitated command van operations. Carried out Preventive maintenance and provided equipment maintenance tools. Facilitated 30 inspectorates, 03 ASP, 04 PC and 01 SPC during cleaning of CCTV cameras, maintenance of computers & other Office equipment. Facilitated 66 Dispatcher operators and special operation activities country wide. Trained 87(16F) officers in Command and Control communication Basic Induction course. Procured 01 repeater, 9 UPS, 18 Computer key boards, 11 unmanaged switches, 151 assorted ICT items for various Police Units. Developed and deployed Inventory management system on live server. Continued with development of Electronic Document management System. Developed System Requirements Specifications for Telecom System.		
UPF Mobi App uploaded at all Police Regions			
Spatial Data for 18 Division in KMP Updated			
CCTV sites and call centers in Northern Regions Monitored and Inspected Intranet Services setup in Katonga, Greater Masaka & Rwizi Police Regions			
4 Databases (EPS, HRMIS, CRMS and Certificate of good conduct) maintained			
9 licences procured for website, email, CRMS, HRMIS, UPF Mobi, e-library, video analynatics, Anti virus and certificate of good conduct hosting			
Subscriptions made to TV service providers for acquisition of information for policing purposes			
Internet/Data Services (550 lines for EPS and 50 for APN Network) availed to facilitate policing services Orientation conducted to 17 officers on CCTV Usage and Call center operations			
CCTV Black spots in KMP surveyed & Mapped			
Communication Networks(LAPN) erected in Aswa and Mt. Moroto			

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QUARTER 1: Outputs and Expenditure in Quarter

182 (42F) Commanders supervisors and
Signallers trained on Radio Commutation
and information handling

Voice and Data services provided

60 Radio Rooms furnished &
equippedUPF ICT Infrastructure &
equipment maintainedICT Research and
Innovations conductedUPF EPS integrated
both internally and externally with
stakeholders.

Reasons for Variation in performance

Need for effective and efficient operationalization of the CCTV project

Total	904,500
Wage Recurrent	0
Non Wage Recurrent	904,500
<i>AIA</i>	0
Total For Department	904,500
Wage Recurrent	0
Non Wage Recurrent	904,500
<i>AIA</i>	0

Departments

Department: 11 Research, Planning & Development

Outputs Provided

Budget Output: 06 Policy and Planning

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Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Strategic Policing Plan 2020/21 - 2024/25 disseminated to Officers in 7 police regions.	Developed concept for provision of policing services in the newly created cities.	Item 211101 General Staff Salaries	Spent 1,017,738
Development of plan for provision of policing services in the new cities started	Popularized / Disseminated the UPF Client Charter I and a manual on data collection and crime recording in 14 police regions.	211103 Allowances (Inc. Casuals, Temporary)	2,500
Concept development and development of data collection tools.	Developed guidelines for monitoring policy implementation and review.	221007 Books, Periodicals & Newspapers	1,423
Completion of data collection and report production.	Held regional sensitization on the revised PF 18 in KMP South, KMP East, Savannah, Wamala, Bukedi NORTH	221008 Computer supplies and Information Technology (IT)	36,010
Review client charter and service standards.	Developed the UPF Policy Agenda for FY 2021/2022 Aligned to the NRM Manifesto (2021-2026).	221009 Welfare and Entertainment	1,500
Develop manual for police administration and command.	Undertook a 5-year equipment needs assessment.	221010 Special Meals and Drinks	-640,355
Guidelines for monitoring policy implementation and review developed.	Finalized a study on professionalism and Human Rights Observance in Kigezi, Rwenzori East, Bukedi North, Bukedi South, Elgon	221011 Printing, Stationery, Photocopying and Binding	15,050
A Workshop to popularise the use of policies conducted to all Directors, HoDs & Heads of specialised units conducted.	Validated the UPF risk register	221012 Small Office Equipment	3,250
Technical guidance on policy development and management provided		227001 Travel inland	7,000
SOP'S to operationalise the Crime intelligence operational policy developed			
Implementation plan of the subcounty policing model finalised.			
Artifacts for the police museum collected, documented and preserved	Produced and disseminated gender mainstreaming report in UPF.		
Develop UPFs business continuity plan.	Conducted a study on exhibits management to decongest police stations and posts.		
Workshop to popularise the use of policies conducted in 5 regions conducted.	Monitored & Evaluated the implementation of the UPF anti-Corruption Strategy.		
Policy brief on discipline developed.	Developed and popularized UPF Service Delivery Standards in Katonga, Rwizi, Mbale, KMP North, Bukedi South, Wamala, Aswa, Kiira and Elgon.		
Guidelines for monitoring policy implementation and review developed.	Conducted monitoring and Evaluation of the ongoing projects.		
Guidelines for monitoring policy implementation and review developed.	Collected, scripted and preserved artifacts for the UPF Museum.		
SOP to operationalise the Crime intelligence operational policy developed			
Training policy reviewed			
Dissemination of reviewed Police Forms and Books in 14 regions			
Monitoring of Implementation of the subcounty policing model conducted.			
Monitoring and Evaluation of capital projects and programmes conducted			
Artifacts for the police museum collected, documented and preserved			
Reasons for Variation in performance			

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Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Research activities to inform management decisions

Total	444,116
Wage Recurrent	1,017,738
Non Wage Recurrent	-573,622
AIA	0
Total For Department	444,116
Wage Recurrent	1,017,738
Non Wage Recurrent	-573,622
AIA	0

Departments

Department: 16 Human Resource Management and Development

Outputs Provided

Budget Output: 19 Human Resource Management Services

		Item	Spent
20 (6F) officers (CP - SCP) trained for 1 month in Senior Leadership for at the UMI; A Benchmark Training visit to Tanzanian Human Resource Development and Training System conducted 4(1F) Officers conducted; 100(30F) officers trained on a 3 months Station Commander's Course at PTS Kabalye; 100 (60F) Officers (Inspectorates) trained on an 3 months Officer Basic courses at PTS Kabalye; 200(60F) NCOs trained at PTS Kabalye ; Training of 3,000 (900F) PPCs for one year commenced at PTS Kabalye; Training of 200 (60F) L/AIPs for one year commenced at PTS Kabalye; 200(60F) Trainers trained in a 1.5 months TOT at Kabalye; a 5 months Instructor Development Course for 120(30F) commenced at the UPDF NCOA Jinja.40 (12F) senior officers started on Senior command and staff Course at PSC&SC Bwebajja; 60 (14F) officers (ASP - SP) started on IC&SC at PSC&SC Bwebajja;1(one) Pilot trained on an Ab-initio Helicopter conversion course; Training of 9 pilots on Helicopter recurrence training/ instructor pilots started; 07 AMO personnel (03 pilots & 04 Engineers) trained in Aviation management course;100 personnel inducted into CID;	Trained 230(32F) on various General Career courses { RPCs' course at Bwebajja 31(3F), OBC at PTS Kabalye 199(29F). Supported training of 39(2F) 5,244(1,419F) personnel on continuing programs {Senior Command and Staff Course and 5,205(1,417F) PPCs' on continuing programs at PTS Kabalye} Trained 116(8F) Crime Intelligence personnel in Crime Intelligence Hybrid Course at PTS Kabalye Trained 20(5F) on Narcotics detection and dog handling at Canine Base Nsambya. Trained 50 (8F) personnel on Basic Signal Operations course at UPF Signals School, Kikandwa. Supported 12(7F) personnel on various short courses abroad Facilitated 8(5F) personnel on PhD program at the University of Peace (UPEACE). Trained 7 AMO Personnel on management course at Entebbe Commenced training of 31(3F) Regional Police Commanders at the PSC&SC Bwebajja Trained 199 (29F) on Officers' Basic Course (OBC) at PTS Kabalye.	211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221020 IPPS Recurrent Costs 223001 Property Expenses 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 228001 Maintenance - Civil	22,836,746 1,875,710 2,500 6,226,347 25,000 29,214 1,917,987 4,991,058 875 440,685 67,300 3,250 6,250 284,480 600 11,200 11,630 64,634
60 (20F) personnel inducted as Scenes of Crime Officers (SOCO);	Trained 3 pilots on recurrence course in Sevilla Spain. Held PSC&SC Steering Committee and Police Council Training Sub Committee meetings; Monitored and Evaluated 6 Training		
50(15F) officers trained on Senior officers Intelligence Course;			

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QUARTER 1: Outputs and Expenditure in Quarter

250(75F) officers trained on CT Basic Course;	courses (Senior Command and Staff Course at PSC&SC Bwebajja; the OBC, the PPC and Crime Intelligence courses respectively at PTS Kabalye; the Canine at Nsambya and the Signals course at Kikandwa)
50 (17F) personnel inducted into Traffic;	Held a Police Council Training Sub-Committee meeting and evaluated 14 applications requesting for approval for sponsorships, study leave and permission to study.
35(10) personnel trained on Basic Dog handling and Care course at Nsambya;	Carried out Repairs of various places at PTS Kabalye (Admin Block, quarter guard, IGP camp, Painting, lighting and cooking centre facilities) , Maintenance works on the PSC&SC compound and the access road to the Staff College and Extended piped water to the Administration Block, the Students' and Instructors' kitchen in PTS Olilim .
30(10F) MDD personnel trained in MDD Directing, conducting and Choreography at the African Institute of Music;	Carried out various maintenance activities in training institutions (PTS Kabalye: Admin Block, quarter guard, IGP camp, lighting and cooking centres); PSC&SC: compound and the access road; PTS Olilim: Extended piped water to the Administration Block, the Students' and Instructors' kitchen respectively}.
50(15F) senior police commanders (RPCs & DPCs) trained on community policing methodology in Kampala; 20(5F) officers trained on Ideological orientation course at UPDF ORTSL Kaweweta ;	
50(25F) officers trained as Child and Family Protection Officers; 100(50F) CFPOs trained on Mental Health and Psychosocial support	
100(40F) HRMIS user personnel;	
35 (9F) inducted into;	
30(10F) personnel inducted into signals communication;	
40(13F) officers trained in ICT; 05 (2F) officers trained in Certified Information Systems Security Professional (CISSP); 6(2F) officers trained & certified in ICT security systems audits; 165(50F) CCTV Operators; 21(6F) CCTV Video analysts;	Established 03 registries in regions of Kiira, Busoga North and Busoga East. Developed records Management Standard Operating Procedures Indexed 1,071 files (271 subject files and 800 personnel files) Updated personnel records for 3097 (20%F) police officers who were promoted to various ranks in the HRMIS. Printed and Distributed.3,097 (20%F) Warrant card data for police officers who were recently promoted to various ranks in the HRMIS. Acquired Two (02) Document warmers
70(21F) Officers trained in CRMIS at CID TS, Kibuli;	Conducted Performance appraisal for all personnel in FY 2020/2021
100 (15F) personnel trained as Police Drivers;	Developed Comprehensive guidelines for UPF rewards and commendation
13(3F) L&E personnel trained on short certificate courses in various specializations;	Conducted Pre-retirement training of 523 (7%)
200(60F) Presidential Guard Police personnel trained at SERA Kasenyi;	Compiled and published Force orders for the months of January, Feb and March to all units
25(8F) personnel sponsored on various courses in various institutions of higher learning; 15(5F) personnel sponsored on various courses in various institutions of learning abroad; 8(5F) police officers continuing PhD course at the University of Peace (UPEACE) sponsored	Processed salaries of 44,733 Police officers, gratuities of 523 retired officers,
Training support activities {UPF Strategic	

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Doctrine; 4 training curricula; 4 training manuals (ASTU, CID, Station Command & Leadership Course, Learner AIPs); PSC&SC Strategic Plan; UPF Minimum Training Standards' Manual developed. Quarterly trainer improvement seminars for Unit trainers (RTO&DTOs), Law and policy dissemination seminars in UPF Schools conducted; training M&E activities; PSC&SC Steering Committee and Police Council Training Sub-Committee meetings held; Training infrastructure in UPF Training Schools maintained 3,000 Personnel Recruited Conduct a phased field HR Clinic/ Baraza in KMP South, Rwenzori East, Rwenzori West, Greater Masaka, Rwizi, Greater Bushenyi, Kigezi

and pension of 3,023

Conducted timely disposal of sewerage in all Police barracks
Carried out regular garbage disposal in all Police barracks
Maintained Barracks environment regularly by cutting grass
Conducted integrated sanitation and Hygiene Inspections in Police communities

3,600 SPCs Contracts reviewed

5300 PPCs assessed Registries Established in Regions of Kiira, Sezibwa, Bukedi, North West Nile, West Nile, Aswa, Savanah

SOPs to improve the UPF filing and indexing system developed

Conduct induction course of 200 NCOs in records management 3 Disciplinary Committee Meetings conducted

50 Erant officers tried Individual Performance review, appraisal and assesment. ERMS Feasibility Study a Conducted Enhanced screening of undeployable for transfers to Home District and or retirement Monthly Payments of Salaries, Pensions and Gratuity Conduct Appraisal Of Officers In Kmp/North, Wamala, Katonga, Kmp/East, East Busoga, Busoga North Monitoring sensitization of personnel on safe garbage disposal Sensitization on gender issues, YAKA and prepaid water in 02 regions 20,000 Seedlings acquired, distributed and planted 05 Operations to get rid of illegal occupants conducted

Reasons for Variation in performance

Limited funding to carryout the necessary training for implementation of police doctrine

Total	38,795,465
Wage Recurrent	24,712,456
Non Wage Recurrent	14,083,009
<i>AIA</i>	0

Arrears

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For Department	38,795,465
		Wage Recurrent	24,712,456
		Non Wage Recurrent	14,083,009
		AIA	0

Departments

Department: 30 Finance and Support Services

Outputs Provided

Budget Output: 07 Administrative and Support Services

		Item	Spent
Resources for implementation of police undertakings mobilized and accounted for. NTR collections increased and leakages eliminated.	Mobilized and accounted for resources disbursed to UPF. Collected UGX 8.179bn as NTR from various sources and explored Cost minimization measures.	211101 General Staff Salaries	117,382
Cost minimization measures identified and implemented.	Undertook quarterly Expenditure tracking to ensure efficient delivery of policing services	211103 Allowances (Inc. Casuals, Temporary)	6,250
Expenditure tracking undertaken. UPF project concepts, profiles developed, feasibility studies and project appraisals undertaken for smooth implementation	Developed UPF project concept notes and submitted to the Governance & Security Programme Committee.	221008 Computer supplies and Information Technology (IT)	57,562
UPF assets register developed.	Reorganized office premises for ease of implementation of internal controls.	221009 Welfare and Entertainment	5,000
Internal controls on utilization of resources enhanced. Budget estimates, cashflow plans, BFP for FY 2022/23 developed & submitted for approval	Developed & submitted Q1 cashflow plans, collected data for BFP for FY 2022/23 and prepared Quarter 1 Performance report for FY 2021/22.	221010 Special Meals and Drinks	949,998
Quarter 1 and annual performance review executed	Produced a budget implementation guide for FY 2021/22.	221011 Printing, Stationery, Photocopying and Binding	108,242
An abridged version of the MPS produced to facilitate departmental budget implementation		221012 Small Office Equipment	11,025
		221016 IFMS Recurrent costs	7,505
		224004 Cleaning and Sanitation	50,751
		227001 Travel inland	19,963
		227003 Carriage, Haulage, Freight and transport hire	11,642
		228002 Maintenance - Vehicles	358,220
		228003 Maintenance – Machinery, Equipment & Furniture	49,540

Reasons for Variation in performance

Inability to meet all UPF funding requirements leading to accumulation of arrears

	Total	1,753,081
	Wage Recurrent	117,382
	Non Wage Recurrent	1,635,699
	AIA	0

Arrears

	Total For Department	1,753,081
	Wage Recurrent	117,382
	Non Wage Recurrent	1,635,699
	AIA	0

Departments

Department: 31 Internal Audit

Outputs Provided

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 07 Administrative and Support Services			
Key potential risks in UPF identified, evaluated, profiled and mitigated.	Identified, evaluated, profiled and mitigated key potential risks in UPF . provided technical support to ensure compliance with the existing finance and accounting plans and procedures by management	Item	Spent
Technical support to ensure compliance with the existing finance and accounting plans and procedures by management providedFinancial accounting and other operational controls continuously reviewed and appraised for efficiency	Continuously reviewed and appraised financial accounting and other operational controls for efficiency and produced a draft report.	211101 General Staff Salaries	17,004
		211103 Allowances (Inc. Casuals, Temporary)	2,000
		221008 Computer supplies and Information Technology (IT)	1,750
		221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	25,859
		221011 Printing, Stationery, Photocopying and Binding	8,750
		224004 Cleaning and Sanitation	800
		227001 Travel inland	15,000
Reasons for Variation in performance			
N/A			
Total			72,664
Wage Recurrent			17,004
Non Wage Recurrent			55,659
AIA			0
Total For Department			72,664
Wage Recurrent			17,004
Non Wage Recurrent			55,659
AIA			0

Development Projects

Project: 1669 Retooling the Uganda Police Force

Capital Purchases

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

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
Cesspool Emptiers for new Cities at UGX 1.4504bn, 4 funeral vans at UGX 1.2bn	Initiated procurement process for acquisition of 4 Cesspool Emptiers for new Cities and 4 funeral vans	312207 Classified Assets	1,819,725
EPS equipment procured at UGX 2.289bn, Speedguns at UGX 0.6bn, Breath analyzers at UGX 0.2bn, Mobile devices, printers & others accessories at UGX 1.0004bn, Assorted traffic equipment eg Thermal print lables, Rugeed boot with hand stap at UGX 0.294bn	Procured assorted traffic equipments Initiated procurement process for acquisition of Speedguns, Breath analyzers, Mobile devices, printers & others accessories. Initiated procurement process for acquisition of Computerized M/V brake testers, Motorcycle Brake Testers, Exhaust Emission Testers, Kerb weights for determining pay load (G.V.W), Wheel Aligners and other IOV Accessories.		
Computerized M/V brake testers-UGX 0.304bn, Motorcycle Brake Testers- UGX 0.304bn, Exhaust Emission Testers-UGX 0.1425bn, Kerb weights for determining pay load (G.V.W)-UGX198.24M, Wheel Aligners-UGX 0.456bn, other IOV Accessories-UGX 71.33M procured			

Reasons for Variation in performance

Procurement process being undertaken

Total	1,819,725
GoU Development	1,819,725
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Contractual obligation including Service charges and other systems honoured for Telecommunications Intelligent Monitoring System (TIMS) UGX 5.699bn, Data Monitoring System (DMS) UGX 5.579bn, Digital Mobile Radio (DMR) UGX 5.506bn, IBIS UGX 0.9bn Counter Phones for subcounty police stations at Shs 0.15bn Airwing maintenance centre at Jinja completed & equipped at UGX 8bn	Honoured contractual obligation including Service charges and other systems for Data Monitoring System (DMS), Digital Mobile Radio (DMR) and IBIS Initiated procurement process for acquisition of Counter Phones for subcounty police stations. Overall Physical progress of works at Airwing maintenance centre in Jinja is at 80%	Item 312207 Classified Assets	Spent 17,469,624
CCTV systems and Infrastructure including Power for CCTV sites acquired at UGX 6bn, surveillance Body Cameras for policing at UGX 4.012bn 15 Armoured Vehicles (UGX 0.7bn @) procured for ASTU in Chepkunya, Kolir, Katakwi, Abim, Pader, Kitgum, Lamwo, Karenga, Kaabong, Kotido, Moroto, Napak, Nabilatuk, Nakapiripirit and Amudat at UGX 10.5bn 2 Armoured Ambulances for ASTU procured at UGX 1.4bn 2 Vacuum-Covid Scanners at UGX 11M, Automation of UPF systems (fleet management, HRMIS, CRMIS) carried out at UGX 0.509bn	Awarded contracts for procurement of CCTV systems and Infrastructure including Power for CCTV sites and surveillance Body Cameras for policing. Initiated procurement process for acquisition of 15 Armoured Vehicles for ASTU in Chepkunya, Kolir, Katakwi, Abim, Pader, Kitgum, Lamwo, Karenga, Kaabong, Kotido, Moroto, Napak, Nabilatuk, Nakapiripirit and Amudat and 5 Ambulances for ASTU. Initiated procurement process for acquisition of 2 Vacuum-Covid Scanners. Automation of UPF systems and processes (fleet management, HRMIS, CRMIS) being undertaken		

Reasons for Variation in performance

Total	17,469,624
GoU Development	17,469,624
External Financing	0
AIA	0

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

Customer friendly, Gender and Equity responsive Furniture provided for Police Stations & Command at UGX 0.5bn	Delivered Customer friendly, Gender and Equity responsive Furniture for Mulanda Police Station, Police Courts, Control room for 999 headquarters at CPS, East Kyoga & Soroti Police station. Furniture Making process for Kween Police Station & Construction division is at 85% progress	Item 312203 Furniture & Fixtures	Spent 479,400
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Reasons for Variation in performance

Total	479,400
GoU Development	479,400
External Financing	0

Vote:144

Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For Project	19,768,749
		GoU Development	19,768,749
		External Financing	0
		AIA	0

Sub-SubProgramme: 32 Territorial and Specialised Policing

Departments

Department: 04 Police Operations

Outputs Provided

Budget Output: 01 Law and Order Management

	Item	Spent
Security for by-elections provided	211101 General Staff Salaries	3,763,702
After Action Review (AAR) meetings for 2021 General Elections conducted with police officers in 14 police regions	211103 Allowances (Inc. Casuals, Temporary)	2,368
	221009 Welfare and Entertainment	1,023
05 Subcounty model Stations operationalized	221010 Special Meals and Drinks	2,951,135
999-patrol system extended to 3 new cities	221011 Printing, Stationery, Photocopying and Binding	67,500
Integrated Highway Patrols extended to 2 new locations	221012 Small Office Equipment	2,275
60 PSOs inspected	224004 Cleaning and Sanitation	51,000
Private Firearms holders vetted and trained	224005 Uniforms, Beddings and Protective Gear	285,569
Policies/Doctrines relating to PSOs reviewed	227001 Travel inland	6,249,651
2 regional summit meetings held/attended	227004 Fuel, Lubricants and Oils	3,777,275
03 meetings to explore means of improving response to call for service held with other security stakeholders	228001 Maintenance - Civil	81,621
Security needs assessment conducted in refugee settlements	228002 Maintenance - Vehicles	325,000
Security at 15 border points enhanced through deployment of additional personnel, infrastructural improvement and extension of i24/7 connectivity		
Orientation of newly appointed office bearers at district and regional levels conducted		
Adherence of service standards reinforced		
Development of plan for provision of policing services in the newly created cities started		
Short-term training workshops on operational planning and management conducted for territorial police officers in 6 regions		

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Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Made Visits and held meetings at territorial level to monitor implementation of annual policing plans in the regions of West Nile, North West Nile, Aswa and savannah.

Conducted Security mapping and meetings for security of the Electricity Transmission Lines from Karuma Hydro – Power Dam in Kiryandongo District, the 400KV Karuma – Olwiyo, the 132KV Karuma – Lira transmission lines.

Conducted review of existing command structure at regions/districts.

Conducted alert squad Inspections at various police units and public places in; KMP, Sipi, Elgon, Kyoga East/ North, Rwizi, Kigezi, G/Bushenyi and Rwenzori East.

Reasons for Variation in performance

Enforcement of Covid-19 SOPs and guidelines

Total	17,558,120
Wage Recurrent	3,763,702
Non Wage Recurrent	13,794,419
AIA	0
Total For Department	17,558,120
Wage Recurrent	3,763,702
Non Wage Recurrent	13,794,419
AIA	0

Departments

Department: 21 Traffic Regulation and Road Safety

Outputs Provided

Budget Output: 02 Traffic Management

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Inspection of 10 driving schools carried out	Inspected 10 driving schools in Aswa region.	Item	Spent
17 Sensitization sessions carried out targeting motorists and primary school children	Held sensitization meetings with bus owners, drivers and Taxi Operators.	211101 General Staff Salaries	544,529
Operations for enforcement of traffic laws and regulations conducted countrywide	Held meetings with Ministry of Works and Transport to formulate regulations to operationalize the Traffic and Road Safety Amendment Act 2020.	211103 Allowances (Inc. Casuals, Temporary)	1,014
Traffic incidents managed/investigated with the use of evidence from CCTV cameras	Carried out Operations to enforce traffic laws and regulations in Greater Masaka, KMP, Katonga, Savannah, Sezibwa, Albertine, Aswa, Kiira, Busoga East Elgon and Bukedi Regions.	221009 Welfare and Entertainment	939
Uncompliant motorists penalized through EPS and defaulted revenue collected.	Impounded 646 vehicles with the help of CCTV for violating traffic laws and regulations.	221010 Special Meals and Drinks	346,704
150 personnel trained on the use of EPS mobile devices.	Penalized 77,229 motorists under the Express Penalty Scheme. Shs. 4,414,880,000 (four billion four hundred fourteen million eight hundred and eighty thousand shillings) was collected from EPS fines	221011 Printing, Stationery, Photocopying and Binding	10,220
Road Crash Database rolled out to Katonga, G.Masaka, Rwizi, G.Bushenyi and Albertine	Trained 200 traffic personnel on the upgraded system to check for validity of 3rd party insurance stickers	221012 Small Office Equipment	975
Training workshops aimed at improving road safety held with stakeholders		224004 Cleaning and Sanitation	19,024
Deployments maintained along major highways during national events and festivities		227001 Travel inland	16,400

Reasons for Variation in performance

Deployed traffic personnel along highways to ensure compliance to COVID 19 SOP along Kampala – Malaba, Kampala - Elegu and Kampala – Mutukula

Total	939,805
Wage Recurrent	544,529
Non Wage Recurrent	395,276
AIA	0
Total For Department	939,805
Wage Recurrent	544,529
Non Wage Recurrent	395,276
AIA	0

Departments

Department: 22 Foot and Motorized Patrols

Outputs Provided

Budget Output: 01 Law and Order Management

Train personnel in 7 regions on human rights compliant methods of law and order enforcement.	Facilitated regional/Zonal Commanders at regions for supervision, coordination of policing in areas of responsibility.	Item	Spent
Development of SOPs for law and order enforcement started.	Sensitized Detaches, and FFU districts, Regional Commands and FFU HQ and instructed to reconfigure and realign their	211101 General Staff Salaries	11,506,130
Deployments made and maintained as proactive measures		211103 Allowances (Inc. Casuals, Temporary)	750
		221009 Welfare and Entertainment	1,500

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QUARTER 1: Outputs and Expenditure in Quarter

against insecurity remnants in Mayuge, Namayingo, Jinja and Bugiri.	individual and general sanitation to conform to COVID-19 SOPs with special attention Paid to personal protection of the troops during the enforcement SOPs.	221010 Special Meals and Drinks	1,929,504
Law and Order maintained during national celebration, function, events and festivities	Deterred and disrupted possible threats of ADF activities including re-grouping, recruitments and re-establishing cells.	221011 Printing, Stationery, Photocopying and Binding	3,760
300(45F) FPU officers trained and prepared for the 10th rotation to AMISOM peace keeping	Deployed FFU in KIIRA Region at Brigade level effectively covering the districts of; Mayuge, Namayingo, Jinja and Bugiri	221012 Small Office Equipment	3,125
Deployments made and maintained for restoration of peace in the Rwenzori's	Maintained detachments (upcountry) with general standbys to manage the post-Election incidences inclusive, but not limited to; Riots, Demonstration and Processions.	224005 Uniforms, Beddings and Protective Gear	40,090
Security maintained along the Uganda border with South Sudan and Congo including guards & patrols to homesteads, escorting of Refugees and IDPs, from cross border incursions & in land conflict prone Apaa in Amuru district.	Maintained a stand by force of mechanized POM Mechanized Formations and two POM conventional Platoons at FFU Base for spontaneous POM incidences. These forces are highly mobile with support of two (02) troop carriers able to conduct operations throughout the country, hold ground (if need be) for major operations & domination.	227001 Travel inland	16,138
Security deployment made and maintained at Misingo and Lolwe Islands on Lake Victoria	Deployed 4th Regiment to eastern Uganda in the regions of Bukedi and East Kyoga comprising the districts of Soroti, Tororo, Busia and Pallisa	227004 Fuel, Lubricants and Oils	3,716,366
Best practices in POM documented through review of management of riotous incidents	Deployed Forces of the 3rd Regiment to western regions of Rwizi and Kigezi covering the greater districts of Rukungiri, Kabale, Ntungamo and Mbarara,	228001 Maintenance - Civil	11,681
Supervision of Field Force Police strengthened	Inducted 6 (05M; 01F) newly posted officers to the Unit and conducted a refresher course for 50 Platoon Commanders (44M; 06F) in Drawing & Management of Operations, Command Responsibility & Use of Force, Platoon Armament, and Platoon equipment management, Platoon maneuvers & Tactics, Human Rights and other relevant laws.	228002 Maintenance - Vehicles	152,495
Deployments made at all refugee camps, reception centres, entry points and transit routes to enforce & maintain peace within & around the refugee communities	Trained 40 instructors (30M; 10F) to boost the current instructor strength the Unit deploys for; Refresher courses, new tactics and maneuvers, Physical trainings to enhance levels of operational readiness, Support trainings in the central training schools, colleges and affiliates. Conducted Special Field Force Units (SFFR) Operations in the greater Rwenzori; Policed the international borders,		

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QUARTER 1: Outputs and Expenditure in Quarter

communities, towns and conducted deliberate patrols, escorts, guards and escorts at Uganda - South Sudan-Congo border in West Nile and Northern Uganda, Patrolled Moyo town, Elegu, Afoji and Oraba borders, Protection of Communities and homesteads, Additional forces in the communities of APAA and ASWA following the disputed boundary between Adjumani and Amuru districts Maintained a special force strength deployed to the islands of Migingo with the rear base at Lolwe in line with the bilateral agreement between Kenya and Uganda. Reviewed Public Order Management (POM) incidences in 10 regions with deliberate view to conforming to strict standard practices and the law. Made deployments for Security & Protection in the major refugee camps including: Reception centers, Entry points and Escort services for the refugee camps.

Reasons for Variation in performance

Containment of riotous situations

Total	17,381,539
Wage Recurrent	11,506,130
Non Wage Recurrent	5,875,408
AIA	0
Total For Department	17,381,539
Wage Recurrent	11,506,130
Non Wage Recurrent	5,875,408
AIA	0

Departments

Department: 23 Urban Crime Management

Outputs Provided

Budget Output: 03 Kampala Metropolitan Police

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Rapid response formations deployed to control chaotic public manifestations, civil disorders and emergency situations within KMP, new cities and municipalities	Facilitated and Sustained the deployment of 13 radio operators and 160 personnel of 999 patrol system to respond to emergencies.	Item	Spent
Daily foot and motorised patrols conducted at all divisions of KMP, municipalities, major highways and new cities for quick response to distress calls by the public Joint personnel deployments, intelligence gathering, operations, Coordination meetings, Briefing and Debriefing meetings with other stakeholders prior and after every operation conducted	Carried out daily foot and motorized patrols in the CBD Carried out Intelligence-led operations in Mutungo, Busega, Komamboga, Mukono, Bweyogerere, Kyanja, Seeta, Nansana, Old Kampala, Kisenyi, and Kamwokya where 443 suspects were arrested Carried out traffic operations targeting driving under influence of alcohol, without driving permits, DMCs, driving vehicles without 3rd party insurance, pillion riding, careless driving, violation of Covid-19 SOPs etc and a total of 38,816(836F & 29980M) offenders were apprehended. issued EPS tickets totaling to UGX 2,212,480,000/= in KMP. Deployed 7.181 personnel for the African Regional Intellectual Property Organization Diplomatic Conference Deployed a standby force at Constitutional Square for proactive policing of civil disorders	211101 General Staff Salaries	6,013,715
Cordinated intelligence-led operations conducted, use of forensic services enhanced, proper deployment and monitoring of the CCTV cameras conducted, community meetings conducted.		211103 Allowances (Inc. Casuals, Temporary)	2,500
Backup force for enforcement and supervision of by-laws conducted in Coordination with other agencies Sensitisation of drivers and riders, school children, operations against errant drivers, Deployment of traffic personnel, Traffic and Road Safety Rules and Regulations enforced, Coordination with other stakeholders Carried out		221009 Welfare and Entertainment	1,375
All public Gatherings, crowds, festivities and event policed and managed within the cities & municipalities 18 Ocs of station in KMP trained in disciplinary court procedures		221010 Special Meals and Drinks	150,000
Carry out sensitisation meetings in markets, drivers and riders, school children, mechanics, arcaders and other Community settings		221011 Printing, Stationery, Photocopying and Binding	9,000
		221012 Small Office Equipment	3,250
		225002 Consultancy Services- Long-term	10,000
		227001 Travel inland	6,395

Reasons for Variation in performance

Provision of security in the Central Business District

Total	6,196,234
Wage Recurrent	6,013,715
Non Wage Recurrent	182,520
AIA	0
Total For Department	6,196,234
Wage Recurrent	6,013,715

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	182,520
		AIA	0

Departments

Department: 24 Emergency & Rescue services

Outputs Provided

Budget Output: 04 Fire Services

		Item	Spent
Equip 40 district police stations with basic firefighting and emergency rescue equipment for ease of fire suppression	Responded to 261 fire emergencies where, 89(27F) lives were saved and 07(02F) bodies were recovered.	211101 General Staff Salaries	3,561,863
Train general duty personnel in firefighting skills	Carried out 120 rescue /recovery emergencies operations where 34(10F) lives were saved and recovered 38 (07F) bodies.	211103 Allowances (Inc. Casuals, Temporary)	750
		221009 Welfare and Entertainment	1,062
Provide protective equipment for firefighters30 fire safety sensitization campaigns conducted.		221010 Special Meals and Drinks	612,460
		221012 Small Office Equipment	563
		224005 Uniforms, Beddings and Protective Gear	16,800
10 fire drills conducted in hotels, schools, offices, institutions100 fire safety inspections conducted		227001 Travel inland	4,000
		228002 Maintenance - Vehicles	93,090
		228003 Maintenance – Machinery, Equipment & Furniture	2,500

Reasons for Variation in performance

Response to fire emergencies

Total	4,293,088
Wage Recurrent	3,561,863
Non Wage Recurrent	731,225
AIA	0

Budget Output: 05 Air wing Services

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Air surveillance operations conducted	Continued with Works on Aircraft	Item	Spent
Phased equipping of the Aircraft Maintenance center conducted	Maintenance center and equipping to ensure efficient aircraft operations.	211101 General Staff Salaries	124,077
Medevac conducted for casualties	Performed 25 flight operations/missions, making total of 22:13 flight hours (Fhr);	211103 Allowances (Inc. Casuals, Temporary)	45,355
Emergency rescue flights conducted	(04 re-fueling- 02:30Fhr, 01	221009 Welfare and Entertainment	986
Joint rescue rehearsals/training undertaken for ERTs	VIP-04:14Fhr,02 Training-02:41Fhr, 08	221010 Special Meals and Drinks	113,488
Aerial Search and Rescue operations carried out	Ground Run -04:00Fhr, 07 test flight	221012 Small Office Equipment	381
01 B206L Helicopter Maintained for mandatory annual/Bi annual inspection	-04:38Fhr, 03 Patrol- 04:10Fhr)	224004 Cleaning and Sanitation	9,160
Aircraft airworthiness certification, licensing and annual subscriptions for Electronic Charts	03 helicopter pilots completed the recurrence course in Seville Spain.	226001 Insurances	396,770
of 04 aircrafts acquired	08 Key AMO personnel finished aviation management course at Aero consultant Ltd premises Entebbe and Kajjansi PAW hanger	226002 Licenses	7,340
	Completed Scheduled inspections: 07 mandatory inspections including 02 annual inspections of AW 109 & B206L	227001 Travel inland	2,000
	Carried out 128 daily inspections before & after flight, 23 defect rectifications, 10 power recovery engine wash, 02 radio inspection, 06 camera inspection, 02 compass swing tests, 122 aircraft cleaning and 91 hanger cleaning	228001 Maintenance - Civil	2,625
	Renewed 02 Certificate of Airworthiness of AW 109 helicopter and B206.	228002 Maintenance - Vehicles	164,872
		228003 Maintenance – Machinery, Equipment & Furniture	4,505
		228004 Maintenance – Other	72,665

Reasons for Variation in performance

Pilot training is quite expensive and yet is necessary for the efficient operation of the aircrafts

Total	944,225
Wage Recurrent	124,077
Non Wage Recurrent	820,148
AIA	0

Budget Output: 06 Marine Services

Vote:144

Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Maritime search, rescue and salvage emergency operations conducted.	Responded to 14 emergencies, rescued 68 people, retrieved 14 dead bodies and recovered lost property	Item	Spent
03 marine emergency operation rehearsals conducted.03 maritime sensitization and community policing conducted by each of the 26 marine establishments.	Conducted 78 Maritime sensitization meetings in all marine establishments/detaches.	211101 General Staff Salaries	1,497,861
01 demonstration on maritime safety and rescue skills conducted in each of the five zones.	Conducted safety outreaches to Local community in Buliisa District at Wansenko (trained them in life saving, rescue and first Aid).	211103 Allowances (Inc. Casuals, Temporary)	370
Sensitization programmes involving distribution of 3,000 brochure bearing educative information on marine safety and contact cards for help held to different people in marine domain	Recorded 9,698 People in Marine travel manifest, 6,177 Motorcycles and 4,401 motor vehicles registered at ferry points.	221009 Welfare and Entertainment	770
Business in marine domain of L. Victoria South zone profiled.	Registered Goods worth 1,750M that pass via water.	221010 Special Meals and Drinks	268,601
vessel licencing and registration monitored.	Held 03 cross border meeting with officials from DRC and Kenya	221011 Printing, Stationery, Photocopying and Binding	627
Boat movement manifests conducted.	Supported 01 gazetted officer who completed Intermediate course at PSCSC. Bwebajja.	221012 Small Office Equipment	400
01 Engagement meeting conducted with stakeholders per marine zone.	Facilitated 52 personnel who completed induction training on the newly acquired Marine equipment (Navigation, Diving and 4 stroke engines).	224004 Cleaning and Sanitation	15,000
60 personnel inducted training in maritime policing	Held 01 Management meeting at Marine Hqtrs Kigo	224005 Uniforms, Beddings and Protective Gear	158,097
Training workshop for 12 mechanics conducted.	Supervised all Detaches and personnel. Refurbished 02 fibre glass boats i.e 01 Ggaba and 01 Bulago Detach.	226001 Insurances	10,000
01 bench marking trip conducted for advanced training in maritime operations.10 physical inspection visits made to marine detaches, routine supervision of personnel conducted.	Carried out Maintenance of 02 American boat tubes and fibre punctures, and pursuit boat.	227001 Travel inland	5,300
All disciplinary cases of investigated and disposed in stipulated time in all marine units.	overhauled 01(9.9hp) out board engine and general service of Outboard engines	228001 Maintenance - Civil	3,000
01 unit management meeting conducted at Kigo.03 enforcement operations conducted by all five marine zones.	Procured 500 life jackets, 06 outboard engines, 10 fibre glass boats	228002 Maintenance - Vehicles	5,000
02 new detaches on L. Victoria and Kyoga opened.	Roofed two container store for the mechanics	228003 Maintenance – Machinery, Equipment & Furniture	2,500
Strategic deployment for escort and VIP protection made.	Carried out Phased refurbishment of old metallic pier		
Security to 08 vital installations on water provided.	Conducted operations to enforce maritime safety and Covid 19 SOP/directives and arrested 52 suspects , intercepted 16 boats, cautioned 36 boat owners against operating without license and advised them to acquire licenses.		
	Conducted Patrols and surveillance by entire marine establishments and arrested 101 suspects, intercepted 10 boats and recovered 15 (15hp) Yamaha outboard engines and Pieces of nets worth 88.5M.		
	Conducted 10 Escorts and VIP Protection.		
	Made deployments at 07 ferry points.		
	Conducted 03 Special duty operations.		

Reasons for Variation in performance

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Maritime operations to ensure safety and adherence to Covid-19 SOPs by water body users

Total	1,967,526
Wage Recurrent	1,497,861
Non Wage Recurrent	469,665
AIA	0
Total For Department	7,204,838
Wage Recurrent	5,183,800
Non Wage Recurrent	2,021,038
AIA	0

Departments

Department: 25 National Projects Policing

Outputs Provided

Budget Output: 07 Oil & Gas Policing

Joint Forces deployed and maintained for responding to security needs of the oil and gas industry in the Albertine region. Security sensitization campaigns conducted with communities along the crude oil pipeline carried-out. Field emergencies in the oil graben responded to. Regular joint operations with other security agencies. Fuel depots inspected for compliance to standards. Monthly monitoring of deployments at exploration and exploitation sites conducted

Carried out field operations and provided security along the Pipe line from Hoima, Mutukula. Facilitated Oil & Gas personnel deployed in 7 detachments of Albertine districts of Hoima & Bulisa. Conducted threat assessment and mapping of the Oil & Gas industry to ascertain security needs. Monitored and Supervised deployments of Oil & Gas installations in 4 exploration sites in the Albertine Region. Inspected fuel depots for compliance to standards & supervise personnel deployments.

Item	Spent
211101 General Staff Salaries	1,714,842
211103 Allowances (Inc. Casuals, Temporary)	370
221009 Welfare and Entertainment	770
221010 Special Meals and Drinks	100,000
221011 Printing, Stationery, Photocopying and Binding	1,000
224004 Cleaning and Sanitation	10,990
227001 Travel inland	2,000
228002 Maintenance - Vehicles	65,979

Reasons for Variation in performance

Strict adherence to Oil & Gas standards

Total	1,895,951
Wage Recurrent	1,714,842
Non Wage Recurrent	181,109
AIA	0

Budget Output: 08 Railway Police Services

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
two (2) additional railway police detachments or posts established in Tororo and Soroti Railway installations inspected in Areas of Iganga, Besembatya, Jinja, Kawolo 30 Railway line meter gauge patrols conducted Three (03) operations conducted in Kawolo, Kampla (Namanve, Kireka, Namiiryangand Kyetume Mukono) Four (4) sensitization meeting carried out in Kaliro, Pakwach and Soroti 50 offenders implicated in vandalism of railway materials profiled 20 intelligence personnel deployed to monitor scrap dealers and steel rolling mills especially in the region of Busoga	Deployed 20 officers to secure rehabilitation of railway Eastern route line (Kampala –Tororo section) Inspected railway installations in Gulu, Nwoya, Lira, Jinja, Iganga, Tororo, Malaba, Pakwach and Alebtong. Carried out office repairs, purchased 4 tables and 10 office chairs for Busembatya and rehabilitated a Pit latrine in Mbale. Conducted 10 Operations in areas of Kyetume Mukono, Busembatya, Soroti, Gulu, Lira, Kumi and Mbale, Recovered 163 Sleepers, 35 short rails, and 15 half cut sleepers in Soroti (Eukasi Trading Centre), 50 sleeper's from Gulu, 75 sleepers in Kumi, 80 sleepers 29 short rails in Achuna and 98 Sleepers from Aloji & Alebtong Carried out 110 rounds of Patrols in the areas of Namanve, Kireka, Nyenga, Lugazi, Jinja Pier, Goodshed, Mbale, soroti, Tororo, Kasese and Nalukolongo to secure the railway line. Conducted 6 sensitization meetings within areas of Namanve, Kireku, Kinawataka, Kawolo, and Jinja. Conducted 4 community policing programs in Mbale, Tororo, Iganga and Busembatya, Soroti and Nagongera to curb encroachment and vandalism. Registered 14 cases of railway property vandalism, investigated 10 cases, took 05 cases to court, 04 cases still under inquiry and secured 01 conviction.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221012 Small Office Equipment 227001 Travel inland 228002 Maintenance - Vehicles	Spent 1,270,569 280 630 65,725 350 3,940 41,281

Reasons for Variation in performance

Need to curb down railway property vandalism

Total	1,382,775
Wage Recurrent	1,270,569
Non Wage Recurrent	112,206
AIA	0
Total For Department	3,278,726
Wage Recurrent	2,985,411
Non Wage Recurrent	293,315
AIA	0

Sub-SubProgramme: 33 Command and Control

Departments

Department: 15 Human Rights & Legal Services

Outputs Provided

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 03 Legal Services			
sensitize 50 unit commanders on Disciplinary court processes in 2 Police Regions	Inspected 9 Detention facilities in 2 Police Regions(5 Katonga & 4 Savannah Region)	Item	Spent
Detention cells in 4 Regions monitored & inspected	2 laws reviewed and legal opinion given thereafter	211101 General Staff Salaries	611,211
		211103 Allowances (Inc. Casuals, Temporary)	1,371
Subscription to the Uganda Online library	Reviewed proposals for amendment of Police Act and Regulations on SPC under S.73(1)(a) of the Police Act	213001 Medical expenses (To employees)	3,375
Sensitize 300 Police officers on the POMA and Public Order Management Act in 2 Police Regions	Developed Draft Pocket hand book on civil litigation	221001 Advertising and Public Relations	8,171
Followup on 20 complaints of human rights abuses.	Reviewed Police law examinations	221007 Books, Periodicals & Newspapers	364
50 Judgement Creditors paid	Sensitized 72 Police Officers(20 F, 52 M) on Human rights Concepts in partnership with Human Rights awareness and promotion forum-uganda (HRAPF).	221008 Computer supplies and Information Technology (IT)	6,078
Followup on Cases against the Attorney General(Uganda Police)	Followed up 15 Cases against the Attorney General (UPF)	221009 Welfare and Entertainment	1,512
Rent payment to all landlords	Paid 62 Judgment Creditors.	221010 Special Meals and Drinks	139,547
40 rented premises inspected in 2 Police Regions	Followed up on 7 land and Human Rights complaints.	221011 Printing, Stationery, Photocopying and Binding	4,500
3 Regional Human Rights Offices Supported		221012 Small Office Equipment	678
Sensitize 50 Unit commanders on Management and handling suits against government		221017 Subscriptions	1,250
The soil bucket systems in 2 police detention facilities eliminated.		224005 Uniforms, Beddings and Protective Gear	3,940
Implementation of the UPF anti-corruption strategy monitored		227001 Travel inland	13,288
		228003 Maintenance – Machinery, Equipment & Furniture	2,706
		282104 Compensation to 3rd Parties	500,000

Reasons for Variation in performance

Inability to pay all human rights abuses claimants

Total	1,297,990
Wage Recurrent	611,211
Non Wage Recurrent	686,779
AIA	0
Total For Department	1,297,990
Wage Recurrent	611,211
Non Wage Recurrent	686,779
AIA	0

Departments

Department: 26 Police Management

Outputs Provided

Budget Output: 01 Strategic Command and Guidance

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

	Item	Spent
Tour in Karamoja, Kyoga East and Elgon Regions carried out	211101 General Staff Salaries	797,496
4 Policing Regions of Aswa, Elgon, Mt Moroto & Busoga re-oriented on operation readiness	211103 Allowances (Inc. Casuals, Temporary)	2,033
Monitoring visits conducted in KMP, and Kigezi Regions	211104 Statutory salaries	40,927
Conduct inspections at East and North Kyoga, Rwenzori west and East, Rwiizi	213001 Medical expenses (To employees)	5,000
2 reports followed up & feedback provided on inspectorate recommendations in Rwenzori, Rwiizi, Sezibwa, North West Nile and Katonga Regions.	221001 Advertising and Public Relations	62,420
TOT (100 Officers) conducted in North, East, South and West greater regions of Uganda to enhance professionalism in disciplinary court trial procedures	221008 Computer supplies and Information Technology (IT)	10,520
Conduct 25 expeditious trials any where in the country	221009 Welfare and Entertainment	10,730
Regional Gender officers appointed countrywide	221010 Special Meals and Drinks	224,736
Sensitize at CPS, & Katwe	221011 Printing, Stationery, Photocopying and Binding	7,228
Gender responsive policing, accountability and oversight promoted	221012 Small Office Equipment	1,004
Enhanced security of the students community	224003 Classified Expenditure	2,024,628
Conduct at-least 15 inquiries and inspection visits carried out on incidents of sexual harassment and GBV	224004 Cleaning and Sanitation	2,900
Gender responsive mainstreaming carried out in 3 Regions of Kigezi, KMP, Greater Masaka	227001 Travel inland	49,890
2000 copies of the gender policy printed	228003 Maintenance – Machinery, Equipment & Furniture	4,009
Talk-show on 28 TV/Radio stations held		
Standard Operating Procedures for the various police branches / functions developed and implemented		
Media editors and crime reporters' services engaged		
Monitor the Implementation of the UPF Anti-corruption strategy		
Police patrollers, traffic personnel and front desk officers trained in customer care		
Guidance and counselling services extended to all police officers		
Participation of women in national celebrations promoted to enhance their effective duty performance.		
perform their duties effectively.		
Monitoring and evaluation of barriers to the gender agenda promoted		
Land related complaints and some sampled high profile cases monitored and responded to		
Monthly Barazas to listen and address issues raised by female officers held.		

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

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

Insufficient resources to implement police activities to the best satisfaction of service recipients

Total	3,243,521
Wage Recurrent	838,423
Non Wage Recurrent	2,405,098
AIA	0

Budget Output: 02 Professional Standards

		Item	Spent
72 Covid-19 checks (inspections) in KMP Regions, Other Regions countrywide to ensure implementation of SOP's	Carried out Covid-19 checks (inspections) countrywide to ensure implementation of SOP's.	211101 General Staff Salaries	452,749
Alertness impromptu checks of officers conducted in selected regions and districts	Carried out Alertness impromptu checks of officers in selected regions and districts.	211103 Allowances (Inc. Casuals, Temporary)	1,016
Visibility monitoring and representation of the Units at the check points3 monthly report & 1 Quarterly reports compiled20 PSU Staff trained and inducted on the professional standards of the UPF	Provided visibility monitoring and representation of the Units at the check points	213002 Incapacity, death benefits and funeral expenses	2,500
		221001 Advertising and Public Relations	6,210
		221008 Computer supplies and Information Technology (IT)	5,260
		221009 Welfare and Entertainment	1,490
		221010 Special Meals and Drinks	112,368
02 PSU offices setup with a minimum of 2 personnel42 Police Units (1000 Officers) interfaced with 42 activity reports made on good policing practicesCovert operations conducted to gather intelligence in regards to the Police Officers misconduct	Registered 559 complaints at PSU and conducted investigations out of which investigations in 112 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 447 cases are still under inquiry.	221012 Small Office Equipment	502
13 officers identified & inducted into PSU work275 registered complaints ranging from corruption cases, Torture cases, Human Right Violation cases among other complaints investigated to ensure that defaulters are prosecuted both in the disciplinary & criminal courts		227001 Travel inland	21,544
Training of PSU Staff on the Case file (data) capture/entry into the PSUIMS			
Monitor the disposal and Capture/Input all the registered disciplinary cases against the UPF countrywide155 compliance checks (inspections) in KMP Regions, Other Regions countrywide, all Units, Departments and Directorates conductedConsultative meeting with stakeholdersMonitor the disposal and Capture/Input all the registered disciplinary cases against the UPF countrywide			

Reasons for Variation in performance

Vote:144

Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
N/A			
		Total	603,639
		Wage Recurrent	452,749
		Non Wage Recurrent	150,890
		AIA	0
		Total For Department	3,847,160
		Wage Recurrent	1,291,172
		Non Wage Recurrent	2,555,988
		AIA	0

Sub-SubProgramme: 34 Welfare and Infrastructure

Departments

Department: 27 Police Welfare

Outputs Provided

Budget Output: 01 Health Services

Public health Inspection & education conducted in 40 police establishments. 60 police units fumigated against vector & vermin. Mosquito repellants for 350 Police personnel. Cleaning of 30 Police H/Cs supported. A latrine at Rukungiri Police HC III constructed

Medical examination of 220 sickly un-deployed Police personnel conducted. Essential palliative care medical supplies procured. 14 Police H/Cs supported to respond to Non communicable Diseases (NCDs). Nsambya palliative care unit equipped. Stakeholder meetings in 4 districts conducted on the role of health workers in criminal justice system. 60 health workers oriented in provision of medico-legal services. Country wide mortuary operations supported. Support supervision on medico-legal services in 8 Police regions conducted. 1,000 copies of the Police health policy printed. UPF health policy Disseminated & popularized to 100 (F: 30; M: 70) senior police officers in 02 regions. Operational health research on the common causes of sickness and deaths among police personnel conducted. 5 police ambulances equipped with life saving Kits. A two - weeks advanced first Aid training conducted for 40 Police personnel. 280 victims/patients evacuated and referred. 12 national functions & other events covered with Emergency Medical Services. 4 midwives

Conducted Health inspection in 29 Police establishments of Buyende, Kaliro, Luuka, Kamuli Iganga, Mayuge, Namayingo, Jinja, Nalufenya Busia, Bugiri, Tororo, Malaba, Mbale, Kapchworwa, Bukwo, Sironko, Soroti, Kaberamaido, Kumi, Dokolo, ASTU Katakwi, Kotido Moroto, Kaaboog, Pader, Lira, Kitgum and Gulu.

Fumigated 28 Police establishments against insect vectors and vermin. They were Police establishments of; UCTU FFU 999 Brigade Kawempe, Kikiri P/S, Wakiso Division, Nansana P/S, ICT/PTS Kikandwa, Naguru FFU Base, Naguru classified stores, IOV, Kitintale P/S, Kireka P/S, Bweyogere P/S, VIPPU/VIS Hdtrs, Nsambya Bar Admin, Police band hdtrs, Kisugu P/S, Ggaba P/S, Canine Nsambya, Kira Division, Namugongo P/S, Mukono P/S, Nagalama Canine breeding site/P/S, CP Bar Admin, Masaka P/S, Buwama P/S, PTS Kabalye, PTS Olilim. Supported 5 Police HCs of Bundibugyo, Fort Portal, Lugazi, Mayuge and Nsambya palliative care unit with cleaning services

Examined 76 (M: 60; F: 16) Police personnel by the Uganda medical Board for possible retirement on medical grounds. Final Board position is awaited. Provided NCD services to 6,377 (M: 2,989; F: 3,388) at 12 Police HCs of Nsambya, Masaka, Mbarara, Rukungiri, Kabaloro, Hoima, Arua, Gulu, ASTU

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,018
213001 Medical expenses (To employees)	218,419
213002 Incapacity, death benefits and funeral expenses	20,800
221001 Advertising and Public Relations	10,500
221009 Welfare and Entertainment	1,247
221010 Special Meals and Drinks	108,593
221011 Printing, Stationery, Photocopying and Binding	3,802
221012 Small Office Equipment	1,250
224001 Medical Supplies	58,700
224004 Cleaning and Sanitation	707,063
224005 Uniforms, Beddings and Protective Gear	107,655
224006 Agricultural Supplies	27,500
227001 Travel inland	20,846

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

trained in Ultra Sound Scanning. Maternity center of Tororo Police HC III established. Maternity centers at Mayuge Police HC II established. 60 KMP Police personnel oriented on TB screening in cells. Routine TB screening among suspects at 16 KMP stations conducted. Integrated HIV & TB response at 16 Police H/Cs supported. Accreditation of Kabale Pol HC II to provide ART services supported. Capacity of UPF to conduct rapid testing of Police personnel for COVID-19 built. The operations of Nsambya COVID-19 Isolation center. Supported. COVID-19 personal protective equipment (PPEs) for frontline Police personnel procured. Medicines & health supplies for 94 Police H/Cs procured. Mbale Police health center III equipped with Hematology and chemistry lab analyzers. 02 integrated health wellness outreaches conducted in underserved police communities. Remodeling of Bundibugyo Pol HC II supported. Annual general meeting for Police Health Services conducted. Supervision of 47 police health centers conducted. Customized health data tool (Open Data Kit - ODK) to profile sick Police personnel designed & piloted.

Katakwi, Mbale, Tororo, and Jinja.

Carried out supervision on medico-legal services in 9 Police regions of ASWA, West Nile, Albertine, Rwenzori West, Wamala, Bukedi, Elgon, Sipi and East Kyoga covering 30 districts. Trained Five (5) doctors in ASWA region in postmortem examination. Conducted 861 Postmortems at KCCA Mortuary Mulago.

Initiated procurement process to equip 05 ambulances. Conducted advanced First Aid training for 32 (M: 23; F: 09) officers. Evacuated and referred 172 patients to various hospitals across the country. Covered 05 National events and special duties with EMR services. They included world health summit, visit of former president of Nigeria, Uganda Vs Rwanda and other 2 special assignments at Munyonyo.

Supported 04 midwives 3 for ordinary diploma in Ultra sound & 1 for diploma in radiology.

Established and operationalised Tororo maternity center.

Oriented 45 (M: 25; F: 20) Police personnel from 17 Police stations on TB screening in Police cells. Screened for TB and managed 206 (M: 165; F: 39) clients from 09 Police stations in KMP at Old Kampala, Jinja road, Kira road, CPS Kampala, Kabalagala, Katwe, Wandegaya, Kawempe and Nsambya. 16 (M: 13; F: 3) of whom were found positive with TB.

Educated 5,476 (M: 1,940; F: 3,536) clients for TB/ HIV of whom 733 (M: 263; F: 470) were tested for HIV and 188 (M: 118; F: 70) tested for TB at 12 police HCs of Jinja, Nsambya, Fort Portal, Masaka, Mbarara, Rukungiri, Hoima, Arua, Gulu, ASTU Katakwi, Mbale and Tororo.

Admitted 04 COVID-19 positive asymptomatic cases, managed and discharged during the quarter. Remodeled Bundibugyo Police HC II. Conducted Integrated Health camp at Pader Police HC II where 1,058 (M: 422; F: 636) patients were attended to with various medical conditions.

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Attended to 81,340 (M: 35,754; F: 45,586) patients at 93 Police Health centers of whom 11,107 (M: 5,373; F: 5,734) were children aged 0-4 years.

Attended to 1,323 Mothers for antenatal 1st Visit, 1,318 Mothers for subsequent antenatal visits. 490 Mothers admitted in labor with 416 Normal deliveries & 74 referrals.

vaccinated 8,115 children 0-1yrs, attended to 559 mothers on postnatal care, provided 2,031 women with TT vaccine during (pregnancy) and 95 women of reproductive age given TT (non- pregnant) while men 13,256 and women received Family Planning services.

Provided laboratory services to 49,569 (M: 22,057; F: 27,512) patients with different tests at 92 police HCs of whom. 18,670 (M: 9,018; F: 9,652) were children 0-4years.

Provided ART services to 2,466 clients (M:1,057; F: 1,409), 15 care Mothers, enrolled 34 babies on Exposed Infant Diagnosis (EID), CD4 cell count for 34 clients (M: 12; F: 22), viral load for 496 clients (M: 170; F: 326) and Safe Male Circumcision (SMC) to 43 males. Provided supportive counseling to 4,264 clients (M: 1,862; F: 2,402).

Identified 10 (M: 04; F: 6) cases of measles of whom 8 (M:3; F: 5) were children 0-4yrs. 46 (M: 34; F: 12) T.B clients of whom 06 (M: 2; F: 4) were children 0-4yrs are on treatment.

Provided Eye care services to 2,517 (M: 1,173; F: 1,344) clients of whom 857 (M: 397; F: 460) were children 0-19year.

Provided dental care services to 4,142 (M:1,743; F: 2,399) clients of whom 274 (M: 103; F: 171) were children 0-4years.

Conducted Annual General Meeting (AGM) for Police health workers. 70 (M: 29; F: 36) participants were in attendance.

Supervised 28 Police Health Centers of Rukungiri, Ntungamo, Kabale, Kisoro, Bushenyi, Ibanda, Isingiro, Kasese, Fort Portal, Hoima, Masindi, Kibaale, Bundibugyo, Kyenjojo, Nakasongola, Luweero, Bombo, Mubende, Mityana, Kiboga, Busunju, Mpigi, Buwama, Kalangala, Kalisizo, Sembabule, Masaka and Mbarara

Trained 30 (M: 25; F: 5) Police health workers in foundation operational research etiquette.

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Continued with training of 28 (M: 19; F: 9) Police health workers in Testing and Home based care

Reasons for Variation in performance

Inadequate funding to operationalize required police health facilities countrywide

Total	1,288,392
Wage Recurrent	0
Non Wage Recurrent	1,288,392
<i>AIA</i>	0

Budget Output: 02 Production

	Item	Spent
Education Policy for children and orphans of police officers developed.	Visited only 4 regional stores & stock taking was done	211101 General Staff Salaries 294,287
05 sensitization programs in schools on Uganda Police land conducted.	Sensitized Personnel in 3 Regions on the police duty free stores	211103 Allowances (Inc. Casuals, Temporary) 661
		213001 Medical expenses (To employees) 1,625
Psycho social, consultation, and creation of awareness meetings in 07 regions conducted.	Provided 20 decent burial cases. Rehabilitated and offered counseling to 18 police officers.	213002 Incapacity, death benefits and funeral expenses 142,286
	Handled 16 cases of child abuse & neglect and 2 cases were of gender based violence.	221001 Advertising and Public Relations 4,037
Consultations with stakeholders on UPF welfare issues carried out		221008 Computer supplies and Information Technology (IT) 3,419
Regional duty-free store at Iganga opened.	Supported 40 officers with medical assistance.	221009 Welfare and Entertainment 969
	Psychosocial, consultation, creation of awareness meeting.	221010 Special Meals and Drinks 70,551
3 regional duty free stores monitored, evaluated and Stock taking done.	Carried out psychosocial awareness in two different districts; one in Entebbe-Wakiso and Mityana-Busunju.	221012 Small Office Equipment 826
		224004 Cleaning and Sanitation 600
New duty free staff recruited/trained and serving staff retrained.		227001 Travel inland 26,000
		228003 Maintenance – Machinery, Equipment & Furniture 6,303
Police personnel in 03 regions sensitized about the duty free services	Inducted 324 women and youth of Kira Rd, Kawempe and Jinja Rd in liquid soap making, procured 1,000 Mushroom gardens. Procured 4,000 kg chicken feeds and 400 drinkers for KMP to enhance poultry farming.	229201 Sale of goods purchased for resale 500,000
400 bursaries to needy children of police personnel provided.	Trained 25 women in mushroom growing.	
Easy access to Safe, cheap and Sound Financial Services from Police Sacco's (PSAL and Exodus) provided.	Empowered Women groups in Kigo in vegetable irrigation by procuring a Water pump.	
50 decent burials to Police staff and immediate family members provided.	Monitored and evaluated Projects in western Region.	
UPF participation in various sports disciplines supported (Athletics ,Taekwondo, Football, Handball, Boxing, Netball, Volleyball, Archery, Darts Kickboxing, Karate, Judo, Shooting, Technical, Administration, New Sports Disciplines Introduced (Basket Ball And Tug Of War), Uganda National Interforces Games,Eapcco Games).	Mobilized 250 women and men into groups for financial literacy campaign.	

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Hatchery at PTS Kabalye/ procure parent stock day old chicks operationalized.

Bench marking and hands on training on urban farming & cottage industry by 3 females, and 7 males conducted

A model demonstration farm/ a mixed farm of animals and crops on 4 acre land to benefit 300 female , and 800 male officers set up 600 women and 250 men mobilized in groups for financial literacy campaign .Income at household level through income generating activities promoted

Commercial maize production on 200 acres of land at PTS, Kabalye to benefit 1,200 females, and 1,000 males farmed

Reasons for Variation in performance

inadequate funding to operationalize requisite police welfare programmes

	Total	1,051,563
Wage Recurrent	294,287	
Non Wage Recurrent	757,276	
AIA	0	

Budget Output: 03 Uniforms, Logistics & Engineering

	Item	Spent
Utilities and property expenses provided to all police establishments	Serviced, Repaired & Maintained 556 fleet. Saloon cars (425), Trucks & Buses (11), Motorcycles(120)	211101 General Staff Salaries 997,098
Stationery items Procured.	Procured materials , stitched & distributed 33,116 pairs of Uniforms (Khaki, CT-Black,Navy blue, Digital) to 16,558 (30%F,70%M) Police Officers in Regions & Units (Rwenzori East & West, Kigezi, Greater Masaka, Greater Bushenyi, Bukedi North, Busoga North & East and Albertine Regions. Units include PPG. Procured 5,208 pairs of warm suits & 5,208 Jungle boots for PPCs in PTS- Kabalye	211103 Allowances (Inc. Casuals, Temporary) 2,500
Assorted Consumable items Procured	Continued with Construction of 7 No Saff Accomodation Apartments in Naguru Block D 70% completed, Block C,E,F and G under Finishing. Block C 85%, ,Block E 45%, , Block F 32 %, Block G 38%,	221009 Welfare and Entertainment 1,323
Assorted Food Stuffs Procured.	Continued with construction of 24 apartments at Kiira Division Overall percentage progress is at 10%. Installed 16 Uniports in savanah region, 56 Uniports in KMP completed. Western:	221010 Special Meals and Drinks 2,422,415
Assorted spare parts to Repair,Service & Maintain Motor vehicles, Motor cycles,Specialised Equipments & Machinery, Aircrafts & Marine vessels Procured.		221011 Printing, Stationery, Photocopying and Binding 33,000
Fuel (Petrol,Diesel,A1-Jet fuel), Assorted Oils & Lubricants procured 13,000 (20% F,80%M) Personnel provided with Uniform & Other Parts.		221012 Small Office Equipment 3,000
Sanitation & Hygiene in Police Facilities Maintained & improved An Integrated M&E system, plans, tools and framework for police logistics, fleet and construction activities developed.M&E, field supervision of L&E activities on construction, stores & fleet management, logistics & Garment Factory carried out.		223003 Rent – (Produced Assets) to private entities 1,125,161
		223005 Electricity 4,060,151
		223006 Water 2,772,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal) 123,826
		224004 Cleaning and Sanitation 314,034
		224005 Uniforms, Beddings and Protective Gear 1,766,290
		227001 Travel inland 10,000
		227003 Carriage, Haulage, Freight and transport hire 11,642
		228001 Maintenance - Civil 195,038
		228002 Maintenance - Vehicles 2,859,705

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

<p>Quarterly performance review/reflection meetings conducted. Residential and office accommodation constructed in conformity to environmental, gender and equity standards.</p> <p>Police establishments equipped and furnished.</p> <p>UPF Land Board established.</p> <p>Equipment maintenance centres equipped and capitalized. Police SACCO Domestic Arrears of Shs 2.5bn settled</p>	<p>Constructed 84 bases pending Erection of Uniports. All the Bases at Kiira region & Busoga region are constructed pending installation of Uniports. Construction of bases and erection of Uniports in Bugisu region, Sipi region, Butaleja and Tororo is ongoing. progress at 30%.</p> <p>Continued with replacement of asbestos roof in Soroti, Jinja, Busia, Mbale, Mpigi, Buwama, Iganga barracks works commenced in Mbale, Busia & Tororo. 19 houses in Mbale, 3houses in Tororo and 2 houses in Busia in the final finishing stages. 19 Houses replaced with super Eco iron sheets. Verandah reconstructed and finished on 18 houses one is remaining., 18 houses have all been fitted with windows. 18 blocks have all been painted with undercoat 7 houses have been painted with final coat on the interior walls. Replacing Asbestos on 3 blocks progress is at 90%.</p> <p>Continued with construction of Kalangala accommodation block Physical progress is at 50%.</p> <p>Completed titling of 7 Parcels of Land surveyed 21 Parcels of Land & opened boundaries</p> <p>Phased construction of a 300 bed Police hospital in Nsambya - Final stages for a consultant to deliver a feasibility report including EIA & other related inception reports procured</p> <p>Continued with construction of an aviation maintenance base at kimaka Jinja Physical progress at 80%.</p> <p>Completed construction of one Incinerator at Naguru Barracks.</p> <p>Continued with major renovations of Kiira (Jinja) regional Pol Hq - Overall Physical progress at 68%.</p> <p>Commenced iInstallation of Water tanks and installation of water kiosks in 3 Barracks including Entebbe, Kireka and Jinja road. Overall Physical progress at 30% .</p> <p>Continued with construction of CI headquarters - Overall Physical progress at 80% , regional M/V maintenance centers at Gulu - Overall physical progress at 25% , Bululu Station-Overall Physical progress at 70%, central lecture theater in Kabalye PTS Overall Physical progress at 5%, Fire Appliance and Ambulance shades in Moroto, Gulu, Masaka, Iganga and Mukono - Overall Physical progress at 10%, accommodation block in Rukungiri Barracks Nakasongola District</p>	<p>228003 Maintenance – Machinery, Equipment & Furniture</p>	<p>233,815</p>
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Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Police H/Qs. Overall Physical progress at 65%, Katwe Kabatoro District Police H/Qs . Overall Physical progress at 40%, accommodation block in Kitagata completed Physical progress 95%. Kwanja Police Station: Overall Physical progress at 30%. Kapelebyong Police Station: Overall Physical progress at 30%. Commenced construction of 08 Emptyable VIP latrines 4-stance in Kotido, Lugazi, Nsangi, Amudat, Kitwe, Kagadi, Gomba, & Kamuli. Overall Physical progress at 30%. Provided Furniture for Mulanda Police Station, Police Courts, Control room 999 headquarters at CPS made and already delivered. Furniture for East Kyoga & Soroti Police station made & completed & ready for collection. Making Furniture for Kween Police Station & Construction division is On going progress at 85% Continued with renovation of Masindi police Barracks Overall Physical progress at 75%.

Reasons for Variation in performance

Insufficient funding for repair and servicing of police fleet

Total	16,931,499
Wage Recurrent	997,098
Non Wage Recurrent	15,934,402
AIA	0
Total For Department	19,271,455
Wage Recurrent	1,291,385
Non Wage Recurrent	17,980,070
AIA	0

Development Projects

Project: 0385 Assistance to Uganda Police

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Land for policing purposes (Isunga-Kagadi, Bewebajja and CT Hqtrs) procured	Completed titling of 7 Parcels of Land for: Nabirumba station & Barracks in Bugabula county in Kamuli District, Nakazigo, Busuyi and Nigeria/	Item	Spent
Title processing for Police stations/Barracks carried out	Kigandaalo police stations & Barracks in Bunya county Mayuge District, Kasaala	281504 Monitoring, Supervision & Appraisal of Capital work	5,000
Cadastral surveys, deed plan processing & land boundaries opening of Police land at Kisita, Kihumuro, Mpasana, Kiryandongo, Bwikara, Rutete, Pachwa, Kibaale, Hoima, Wabutugulu, Akeriau, Bagana, Nabirumba, Lumino, Lorikowo, Elegu carried out at UGX 0.04bn	ICT Mast and Ntunda police station & Barracks in Mukono District, Kirungu station/Barracks Ndekye in Rubirizi District	311101 Land	111,500
Supervision/Monitoring of land surveys & Titling activities carried out at UGX 0.005bn	surveyed 21 Parcels of Land & opened boundaries for: Nagongera in Tororo, Kabarole Airfield, Burahya, Bukakaire, wakawaka & Buzika in Bugiri, Ikaaba, Bukose in Kamuli, Kabong airfield, Kamingo in Jinja, Mayangayanga in Luweero, kaleire in Nakasongola, Kafunjo, Mirama Hills, Rwentobo, Rubare, rwashamire in Ntungamo, Namutumba, Rutookye in Mitooma, Nyanga & Ishasha border stations in Kanungu district Carried out monitoring and supervision of land survey and titling activities		

Reasons for Variation in performance

Total	116,500
GoU Development	116,500
External Financing	0
AIA	0

Budget Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
5 subcounty Police model posts established	Commenced construction of Kwania Police Station with Overall Physical progress at 30%; Kapelebyong Police Station with Overall Physical progress at 30%.	312101 Non-Residential Buildings	6,977,549
Consultations on hospital designs undertaken		312102 Residential Buildings	3,764,131
Completion of CI Headquarters embarked on	Carried out an assessment on implementation of the sub-county policing model in the regions of Savannah, Katonga, West Nile, Aswa, Ssesibwa, Greater Busoga, North West Nile and Wamala. Contracted a Consultant on hospital designs and undertook Completion of CI Headquarters with Overall Physical progress at 80%. Carried out renovation of Masindi police Barracks with Overall Physical progress at 75%.		
Masindi Police barracks renovated at UGX 0.3bn,	Commenced construction of 08 Emptiable VIP latrines 4-stance in Kotido, Lugazi, Nsangi, Amudat, Kitwe, Kagadi, Gomba, & Kamuli with Overall Physical progress at 30%.		
5 emptiable VIP Latrines (4-stance) constructed in various locations countrywide			
Staff Apartments at Naguru and 24 housing units at Kiira Division constructed,, 500 Uniports installed in various parts of the country.			
Construction of accommodation block in Rukungiri			
Asbestos Roofs Replaced in Soroti, Jinja.			

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QUARTER 1: Outputs and Expenditure in Quarter

Staff houses constructed in PRDP Areas of Kwania, Obongi & Namisindwa, Construction of Bululu Police station completed at UGX 0.28bn, Luwero Police Region & station block at UGX 0.75bn, Busia Border Police Station constructed at UGX 0.53bn, Fire Appliance & Ambulance shades in Iganga & Mukono Storage facilities for Equipments of FFU constructed Construction of an Armoury at Olilim completed	Continued with Construction of 7 Staff Accommodation Apartments in Naguru and 24 apartments at Kiira Division Procured 1380 uniports and started installation of 16 Uniports in savannah region, 56 Uniports in KMP, 84 in Western Uganda, Busoga, Bugisu, Sipi, Katonga, Butaleja and Tororo Continued with construction of accommodation block in Rukungiri Barracks at 20% progress, Kitagata accommodation block at 95% Physical progress, Katwe-Kabatoro District Police H/Qs with Overall Physical progress at 40% and Kalangala accommodation block at 50% Physical progress Continued with replacement of asbestos roof in Soroti, Jinja, Busia, Mbale, Mpigi, Buwama, Iganga Busia & Tororo barracks
Boreholes with storage facilities (Power source, tanks and plumbing) drilled in Nsambya, Kibuli, FFU base Naguru, Lugazi, Busunju, Kireka, Bukasa, Jinja Rd, Entebbe & ASTU., Water tanks, kiosks installed at water scarcity areas	
Land fencing carried out at Kampala Metropolitan, Entebbe Barracks,	Continued with construction of Bululu Police Station with Overall Physical progress at 70% Commenced construction of Fire Appliance and Ambulance shades in Mukono & Moroto.
	Constructed Nakasongola District Police H/Qs with Overall Physical progress at 65%; Commenced installation of Water tanks and water kiosks in 3 Barracks including Entebbe, Kireka and Jinja road with Overall Physical progress at 30%. Completed construction of one Incinerator at Naguru Barracks. Continued construction of a central lecture theater in Kabalye PTS with Overall Physical progress at 5%.

Reasons for Variation in performance

Materials being mobilized under framework contract

Total	10,741,680
GoU Development	10,741,680
External Financing	0
AIA	0

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

Vote:144

Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procurement process undertaken for acquisition of All-Terrain Vehicles-ATVs (Quad Motor Cycles) for ASTU Areas at UGX 0.57bn under PRDP; 10 Breeding Police canines for ASTU and other areas at UGX 0.31bn under PRDP	Initiated procurement process for acquisition of All-Terrain Vehicles-ATVs (Quad Motor Cycles) for ASTU Areas under PRDP and 10 Breeding Police canines	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Procurement process initiated for Solar and Computer Equipment for ASTU areas at UGX 0.0993bn	Procured Solar and Computer Equipment for ASTU areas	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	10,858,181
GoU Development	10,858,181
External Financing	0
AIA	0

Sub-SubProgramme: 35 Crime Prevention and Investigation Management

Departments

Department: 06 Counter Terrorism

Outputs Provided

Budget Output: 04 Residual Terrorism Management

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Train 500(150F) in 4 months CT Basic Course at PTS Olilim	Carried out counter Terrorism Intelligence-Led Operations.	Item 211101 General Staff Salaries	Spent 1,050,498
175(25F) CT Personnel trained in a one month refresher course at PTS Olilim	Conducted Supervision / monitoring of implementations of departmental activities/tasks in accordance with established rules & procedures, security spot checks at all CT deployments in Kampala Metropolitan area & Entebbe to ensure maximum alertness / Vigilance.	211103 Allowances (Inc. Casuals, Temporary)	2,500
Protect Vital Installations, Dignitaries and other persons at risk	And secured the homes of Late AIGP Andrew Felix Kaweesi and Director Counter Terrorism.	221001 Advertising and Public Relations	32,500
02 De-radicalization activities in the conducted. Counter Terrorism Intelligence led operations and tactical operations Conducted. 02 Counter terrorism security audits and awareness Campaigns carried out in KMP	Supported tactical operations in crime prone areas in and around the country, explosive sweeps in all gov't & non-gov't Vital Installations, all Functions & at Boarder Points throughout Uganda, Construction / shelving storage of classified equipment.	221008 Computer supplies and Information Technology (IT)	26,250
Security and safety of radioactive sources and explosives provided during transportation, storage and usage.	Constructed dog Kennels at Border Post of Malaba.	221009 Welfare and Entertainment	6,089
All Vital Installations, 638 (120F) dignitaries and 200 (80F) persons at risk protected. 03 Coordination meetings with other security forces and agencies conducted. Aviation industry including aircrafts, navigation equipment and personnel at Airports and supervised MANPADS risk mitigation operations secured. Suspects on terrorism charges escorted to and from court.	Promoted Internal and External coordination and information sharing	221010 Special Meals and Drinks	580,743
Disposal of explosive ordinances (EOD) and explosive remnants of war (ERW) conducted. Cantonment staff sensitized on security measures and access control. Secure all tourist facilities and sites frequented by tourists.	Ensured safety of radioactive sources, hazardous material and commercial explosives during transportation, storage and while in usage throughout the country. Secure trails, routes & venues of terrorism cases.	221011 Printing, Stationery, Photocopying and Binding	10,195
Inspection and supervision of deployments at Tourism Police detachs in National and private tourist sites throughout the country conducted. Consultative meetings conducted with Tourism stake holders like UWA, UTB & Uganda Tour Operators for effective Planning and policies Implementation.	Policed safe disposal of explosive ordinance (EOD) & Explosive remnants (ERW) materials from affected regions throughout the country & Inspections & Securing Boarders of posts of Lwakhaka, Mirama hills, Mpondwe, Apiriti & Awel Uwhanganyie	221012 Small Office Equipment	3,200
	Protected high value government and non-government vital installation and protect dignitaries and other persons at risk throughout the country.	224003 Classified Expenditure	677,000
	Sensitized cantonment staff on security measures and access control.	224004 Cleaning and Sanitation	3,000
	Supported Tourism Police Operations & supervision in all Tourism detachs in the country, held meetings with Tourism stake holders & carried out Vulnerability assessment on Lodges within & outside the National Parks against Terror Threat.	227001 Travel inland	15,680
		228003 Maintenance – Machinery, Equipment & Furniture	7,500

Reasons for Variation in performance

Need to neutralize all Terror threats

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	2,415,155
		Wage Recurrent	1,050,498
		Non Wage Recurrent	1,364,657
		AIA	0
		Total For Department	2,415,155
		Wage Recurrent	1,050,498
		Non Wage Recurrent	1,364,657
		AIA	0

Departments

Department: 18 Crime investigations, Forensics and Canine Services

Outputs Provided

Budget Output: 02 Crime Management

		Item	Spent
Supervision, Inspection, Monitoring & Evaluation of Crime investigations and Management improved.	Carried out Supervision, Inspection, Monitoring & Evaluation of Crime investigations and Management and guided detectives at all districts countrywide.	211101 General Staff Salaries	1,707,380
Conduct Annual retreat for top management- Heads of department, Regional CIDs, Districts and Divisional CID		211103 Allowances (Inc. Casuals, Temporary)	97,847
		221001 Advertising and Public Relations	26,370
		221008 Computer supplies and Information Technology (IT)	13,125
		221009 Welfare and Entertainment	1,462
Conduct Specialized training of 500 detectivesCapacity building for SGBV, Child related offences desk & human trafficking officers conducted across the country.	Replaced old Dogs in the districts of Iganga, Lyantonde, Lwengo, Mukono, Liboga and Kazo Extended canine services to Amuria District	221010 Special Meals and Drinks	2,114,410
		221011 Printing, Stationery, Photocopying and Binding	97,500
		221012 Small Office Equipment	3,250
Induct 500 PPCs into CID	Performed 2,954 canine tracking leading to arrests of 2,227 suspects [1,818adult males, 257 adult females, 152 juveniles (115M, 37F)] of whom 828 persons were taken to court securing 295 convictions having recovered 984 exhibits.	224001 Medical Supplies	117,313
Inspect Detectives in Divisions/ Units, performance assessed and review their deployments .		224003 Classified Expenditure	1,250,000
Serious Crime Registry at CID regions and Headquarters revived.		224004 Cleaning and Sanitation	25,000
		224005 Uniforms, Beddings and Protective Gear	35,811
Management of crime data and records strengthened.	Developed business workflows for linkage between AFIS and the Criminal Records Office for digitization of criminal records, Responded to 80 Court summons for provision of fornsic expertise in various courts country-wide, Collected Firearm exhibits from 5 policing regions in a bid to populate the IBIS Database	227001 Travel inland	180,588
1,750 Backlog cases investigated in 28 Regions & 157 districts/divisions	250 DNA cases analysed,7700 fingerprints examined, 75 ballistic cases examined, 60 questioned document cases examined, collected PF45 & 45A and courtconviction results from 5 regions & updated the criminal records, facilitated 28 regional & 130 district SOCO SOCOs in course of attending to crime scenes in their repective areas of operation	228001 Maintenance - Civil	5,084
Police stations equipped with essential investigative aids, Forms and BooksSOPs for exhibits management developed.		228002 Maintenance - Vehicles	78,359
Stores & exhibit managers trained		228003 Maintenance – Machinery, Equipment & Furniture	30,000
Jointly review & train with institutions in criminal justice systemlinkage between administration of justice and governance enhanced			

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Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Enhance Case conferencing to facilitate prosecution-led investigations.	Procured 01 bio freezer and 01 ordinary refrierator for for safe storage of reagents and samples/exhibits, serviced the Forensic Lab data center installations.
Explore Synergies with the criminal justice system players to plug identified gaps in service deliveryRange of services offered by K-9 unit expanded to include tracking of stolen animals, tracing concealed weapons, search and rescue operations, explosive/narcotic detection, guard, public order management & other functions.Dogs bred & trained.	Conducted preventive and corrective maintenance of the livescans in KMP, Acquired assorted forensic tools and accessories.
30 PPCs (10F; 20M) trained in initial basic dog handling and care courseScientific evidence for credible linkage of suspects to crime provided.	Installed shelves for exhibits in the DNA Lab.
Avenues for Research into emerging new crimes & trends exploited.	Developed SOPs for Ballistics and Forensic Biology as per ISO 17025:2017
Comprehensive databases for effective identification of suspects developed.Timely analysis of DNA, Fingerprint, Ballistic and other exhibits for early investigative leads maintained.	Monitored and evaluated SOCOs in 4 policing regions
Timely review Criminal Records to provide leads on suspect recidivism.	
Enhance Mobility of SOCOs for attendance to all scenes of crime'At scene' intelligence capabilities developed.	
Forensic services to support investigations & policing operations enhanced.	
Forensic expertise developed & mainstreamed.	
Certify & maintain Quality standards & assurance across multifaceted forensic expertise	

Reasons for Variation in performance

Inadequate funding for conclusive investigation of all reported cases leading to built up of case backlog

Total	5,783,500
Wage Recurrent	1,707,380
Non Wage Recurrent	4,076,120
AIA	0
Total For Department	5,783,500
Wage Recurrent	1,707,380
Non Wage Recurrent	4,076,120
AIA	0

Vote:144

Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

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

Department: 19 International Police and Cross Border Relations

Outputs Provided

Budget Output: 03 Cross Border Criminal Investigations

		Item	Spent
Skills of personnel handling transnational crimes.	Investigated 40 transnational crimes in border areas of Eastern, Western and Northern. 60% are human traffic related emanating from Karamonj, Elgon, Bukedia and Busoga regions.	211101 General Staff Salaries	656,274
Regional and International collaborative mechanisms eg AFRIPOL, EAPPCO, etc in the fight against transnational crime	Conducted operation Golden Strike (August).	211103 Allowances (Inc. Casuals, Temporary)	428,195
Increase Deployment of personnel to fight transnational crime enhanced.i-24/7 infrastructure extended to 03 border points to enhance Border Security.	Conducted operation USALAMA where 03 M/Vs were intercepted valued at UGX 800 million (2 UK Range Rovers, 01 Ford South Africa).	221009 Welfare and Entertainment	1,375
Joint operations with partner states to curb cross border crime conducted.Vet Applicants of Certificate of good conduct and facilitate issuance of motor vehicle certificate process to ensure efficiency	Conducted operation Weka on human trafficking and rescued 05 girls and referred case to court	221010 Special Meals and Drinks	56,781
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	3,250
		224004 Cleaning and Sanitation	5,000
		227001 Travel inland	8,750
Train 5 Officers in digitalisation of records at INTERPOLMission inspections conducted , Competency enhancement for AU/UN Pre-SAAT and training in UN SOPs.	Created media video about online booking for certificates of good conduct and held 01 press conference		
	Issued 20,698 certificates of good conduct and collected UGX 1,572,668,000/=		
	Issued 95 certificates of vehicle verification and collected UGX 5,700,000/=		
Conduct 05 calendered international operations eg Fagia, Usalama, Pangea Ops, Ops Thunderbolt			

Reasons for Variation in performance

Limited activity due to COVID-19 restrictions

Total	1,169,625
Wage Recurrent	656,274
Non Wage Recurrent	513,351
AIA	0

Outputs Funded

Budget Output: 51 Cross Border Criminal Investigations (Interpol)

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Information shared to curb transnational & organized border crimes	Shared over 60,000 security information	Item	Spent
All annual contributions/ arrears to international organisations paid	Made INTERPOL Annual contribution of UGX 6.75 m made on an outstanding debt of Euros 3,400.	262101 Contributions to International Organisations (Current)	6,513
05 international meetings organised.	Paid all allowances for officers on attachment in Addis, Juba, Nairobi, Algiers and New York		
20 courses attended abroad	Visited 10 border areas . 3 border areas in West Nile (Vurra, Elegu and Dramachako)		
AFRIPOL AGM in Algeria (03 officers) and EAPCCO AGM in Arusha (03 officers) attended	in north, 04 border areas of western region in Kikagata, Mpondwe, Mutukula and Bunagana , 03 in eastern 3 border areas of Malaba, Lwakhakha and Busia		
Officers trained in digitalisation of records at INTERPOL.			
All officers on attachment supported 10 borders areas visited in the north.			
10 borders visited in western.			
10 borders visited in eastern.			
50 cross border crimes investigated			
01 Vehicle trafficking Operation conducted.			
Human trafficking Operations conducted			
8 DPCs and 10 Constables trained in border areas			
50 cross border crimes investigated			
Reasons for Variation in performance			

Total	6,513
Wage Recurrent	0
Non Wage Recurrent	6,513
AIA	0
Total For Department	1,176,138
Wage Recurrent	656,274
Non Wage Recurrent	519,864
AIA	0

Departments

Department: 20 Anti Stock Theft

Outputs Provided

Budget Output: 02 Crime Management

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

		Item	Spent
Operations to ensure security and safety of livestock conducted.	Conducted 216 operations to ensure security and safety of livestock in the sectors of Mt. Moroto, Kidepo, Teso and Northern.	211101 General Staff Salaries	8,697,176
Assessment and supervision carried out in 7 Sectors	Registered 2,758 incidents of animal thefts, recovered 108% (2,466 heads of cattle out of the 2,291 reported stolen), recovered 62% (288 Goats/Sheep out of the 467 reported stolen). Arrested 105 suspects, recovered 86 firearms and 693 rounds of ammunition,	211103 Allowances (Inc. Casuals, Temporary)	750
Operational meeting with Sector Comds, Sector I/Os and Zonal Comds held	Conducted cordon and search 19 operations in the ongoing disarmament operations to reduce the rate of Cattle Rustling in Karamoja and other parts of the cattle corridor and illegal movement of animals.	221009 Welfare and Entertainment	1,800
Operations on Crime prevention and livestock disease control regulations conducted	Conducted operations along Uganda-South Sudan border in the Northern Sector to ensure crime prevention and enforce livestock disease control regulations	221010 Special Meals and Drinks	1,600,336
Special livestock operations conducted 200 ASTU personnel trained in ASTU Operations	Improved Coordination with UPDF and other agencies leading to achievement of synergy in our operations.	221011 Printing, Stationery, Photocopying and Binding	8,000
Coordination mechanisms in Liaison with other security agencies to ensure protection of property and cattle	Held several stakeholder engagements that have culminated into a united front to counter raids. This front includes security agencies, political leaders, communal leaders, press, NGOs, Local Governments, OPM and the respective ministry in charge of Karamoja among others.	221012 Small Office Equipment	3,125
Undertake Development of Anti-stock theft management policies established.	ASTU acquired a new home as its HQs in Moroto. The former Moroto CPS was renovated by Police Construction Unit and it is now housing the Units HQs.	224004 Cleaning and Sanitation	24,113
New Zones and Detaches Opened up in various Sectors	Eststablished cooking centers at ASTU HQs in Moroto and the 05 Sectors in a phased manner.	224005 Uniforms, Beddings and Protective Gear	11,130
Operations conducted to reduce the Rate of Cattle Rustling in Karamoja, Thefts in other parts of the cattle corridor and illegal movement of animals	Attended the meeting the State Minister for Karamoja Affairs Hon Agnes Nandutu hosted in Kotido where she rallied the community to surrender guns to government so as to secure their region. She promised 200Kgs of Posho to whoever hands in gun voluntarily to authorities.	227001 Travel inland	17,000
Barazzas in resettlement camps & 'Manyattas' for harmonious coexistence of pastoralists & other modes of livelihoods, in regard to shared pasture & watering resources	Held quarterly meetings with Sector Commands, Sector I/Os, Zonal Commands and Stakeholders to review ASTU operations.	227004 Fuel, Lubricants and Oils	545,594
Undertake Inspect ASTU Sectors to establish adherence to animal security standards		228001 Maintenance - Civil	15,000
Joint Anti-Stock theft operations within the country & with the neighbouring Countries with similar problems		228002 Maintenance - Vehicles	299,950
recover and hand over Stolen cattle, goats and sheep to the victims of rustling/animal theft			
Conduct Motorized patrol operations conducted to counter cattle rustling			
15 radio sensitization programmes carried out.			
Sensitization programmes carried out in 7 ASTU Zones			
5 Stakeholders meetings conducted on harmonious coexistence and shared pasture and watering resources			
conducted Disciplinary trials of 05 defaulters tried and convicted.			

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Comdt ASTU embarked on the field visits to his Area of operation (AOO) to check on the alertness and preparedness of personnel

Attended to a peace making meeting with Jie and Dodoth.

Attended the meeting the State Minister for Karamoja Affairs Hon Agnes Nandutu hosted in Kotido where she rallied the community to surrender guns to government so as to secure their region. She promised 200Kgs of Posho to whoever hands in gun voluntarily to authorities.
Held a review meeting for Joint Security Command of Karamoja Sub Region for "Usalama Kwa Wote" operations.

Improved coordination with territorial Police, UPDF and sister security agencies that enabled the Unit to recover 68 fire arms, 505 ammunitions and arrest of 360 suspects of cattle rustling.

Reasons for Variation in performance

in collaboration with other sister security forces, Stepped up operations against cattle rustlers leading to recoveries of animals previously raided in other incursions

Total	11,223,974
Wage Recurrent	8,697,176
Non Wage Recurrent	2,526,798
AIA	0
Total For Department	11,223,974
Wage Recurrent	8,697,176
Non Wage Recurrent	2,526,798
AIA	0

Departments

Department: 28 Crime Intelligence

Outputs Provided

Budget Output: 01 Crime Prevention

300 newly regraded non gazzetted officers into CI. Identification, recruitment, protection and management of sources, agents and informants (foundation security) conducted.

Spatial/visual crime maps developed. Coordinate and liase with sister

	Item	Spent
Recruited 500 sources from the 29 Police regions .	211103 Allowances (Inc. Casuals, Temporary)	2,500
Drafted spatial maps for KMP	221001 Advertising and Public Relations	32,500
Held 03 Monthly meetings and reports disseminated on activities of sister security agencies.	221009 Welfare and Entertainment	2,089
	221010 Special Meals and Drinks	803,599

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

security agencies and other stakeholders on protective security, events & functions	221011 Printing, Stationery, Photocopying and Binding	35,000
Monitoring, screening, indexing, conducting periodic registration of Aliens/Refugees seeking asylum and inspections in camps in the country carried out. Profiling remandees, convicts, released criminals and suspects in custody in KMP and seven (7) municipalities.	221012 Small Office Equipment	3,250
Media platforms (Print/ electronic, social media) analyzed	224003 Classified Expenditure	1,003,175
Watchlists of targets of security interest compiled and updated. Call data centre to collect intelligence/information from the regions/districts/ divisions established.	224004 Cleaning and Sanitation	3,000
Security to safeguard health, safety, welfare and accommodation of key witnesses provided.	227001 Travel inland	49,744
Reports on witness protection activities compiled.		
Covert tactical disruptions against high risk criminal syndicate cells and groups and monitor their activities facilitated. Develop CI Training syllabus/manual and SOPs for distribution.		
Travel abroad for intelligence training, workshops and assignments		
100 Crime Intelligence Officers (Basic Crime intelligence Course)		
Specialized training of 100 crime intelligence officers (Crime Analysts, Technical intelligence/Trackers, Financial intelligence, counter intelligence, interview/interrogation) conducted.		
Quality assurance & inspections for Crime intelligence at Region/ District /Division levels carried out		
Two day Quarterly meetings with RCIOs to enhance performance of intelligence held. Surveillance (under cover patrols) on hardcore inter-territorial violent criminals, wanted targets, persons of interest (released convicts) and along highways/hot spot areas conducted. Phone numbers/ Electronic surveillance of known and wanted criminals to support management of specialized & sophisticated investigations/criminal		
Screened, indexed and registered 1,742 refugees (882 from Somalia, 13 from Burundi, 15 from Sudan, 702 from Eritrea, 104 from Ethiopia, 21 from Rwanda, 1 from Cameroon and 4 from Yemen for asylum		
Profiled 3,000 remandees, 350 convicts, 1,000 suspects in KMP, Masaka, Mbarara, Lira, Gulu, Hoima and Nansana		
Carried out analysis of Media platforms (Print/electronic, social media) and made monthly reports which were disseminated on media platforms.		
Updated watch lists of targets of security interest and made weekly and monthly reports		
Safeguarded 27 witnesses (3 Female) and provided accommodation for 10 key witnesses.		
Carried out 20 operations against high risk criminal syndicate cells and groups. Developed draft CI Training manual / SOPs and distributed across the different directorates.		
Trained 115 personnel (7 Female) regraded from flying squad in Basic Crime intelligence course.		
Carried out quality assurance & inspections in KMP, Aswa and Bukedi regions.		
Held two quarterly meetings with RCIOs. Draft copy of reviewed SOPs on management of intelligence was developed and disseminated. Made weekly reports on hardcore inter-territorial violent criminals, wanted targets, persons of interest (released convicts) and along highways/hot spot areas conducted of the 29 police regions. Tracked 3,082 Phone numbers (2032 Airtel: 1050 MTN) of known and wanted criminals. Carried out 30 operations against hard core criminals and high syndicate groups in Greater Masaka, Rwizi, Kamwenge, Kisoro, Kazo, Pader, Mbarara, Mukono, KMP, Nakaseke, Ntoroko and Kasese. Made monthly reports on intelligence led operations on wetland and forest reserve encroachment & degradation in each of the 29 police regions.		

Vote:144 Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

activities tracked. Operations against hardcore crimes and high risk syndicate groups in the country carried out

Entry and exit of unwanted persons & goods (counterfeit) at borders and frontiers stopped. Surveillance (under cover patrols) on hardcore inter-territorial violent criminals, wanted targets, persons of interest (released convicts) and along highways/hot spot areas carried out.

Surveillance (technical & motorized) /under cover patrols, monitoring, building intelligence network, targeted intelligence led operations on wetland and forest reserve carried out. Intelligence on political, subversion, sabotage and espionage activities collated.

Security of key Govt installations and persons involved in sabotage of Govt Programmes/projects monitored. Intelligence on PSOs activities in country (Region/District)

Coordinate and liaise with sister security agencies and other stakeholders on protective security, events & functions. Counter intelligence activities within the police Conducted.

Carry out intelligence investigations to support investigations and operations.

Vetting police personnel, other officials, students, companies and organizations conducted.

Joint Intelligence Analysis activities carried out.

Reasons for Variation in performance

Stepped up crime intelligence gathering to curb down incidents of crime

Monitored key Govt installations and persons involved in sabotage of Govt programmes/projects, collated and Made daily reports intelligence on political, subversion, sabotage and espionage activities.

Conducted intelligence on PSO activities in Albertine region, KMP and Savannah regions.

Made Monthly reports and disseminated on protective security, events & functions. Carried out Counter intelligence activities in KMP, Bukedi and Savannah regions. Vetted 40 students (10 Female), 45 personnel (12 Female) from MDAs and 2,000 police officers for placement, transfers and appointments.

Carried out Intelligence investigations in Masaka on Murders and the attempted murder of Gen. Katumba.

Total	1,934,856
Wage Recurrent	0
Non Wage Recurrent	1,934,856
AIA	0
Total For Department	1,934,856
Wage Recurrent	0
Non Wage Recurrent	1,934,856
AIA	0

Departments

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Uganda Police Force

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Department: 29 Community Policing			
<i>Outputs Provided</i>			
Budget Output: 01 Crime Prevention			
Community Policing in Rwizi and Greater Masaka region carried out. First meetings on design and development of the strategy. Talks on 28 TV/Radio stations held. 50 officers trained in community policing methodologies	Promoted Community policing program through 1,083 Radios and 108 TV talk shows on Covid 19 security guidelines and crime prevention.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224003 Classified Expenditure 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland	Spent 2,893,633 2,500 18,000 48,172 884,343 9,000 3,675 500,013 102,306 19,046 49,100
Police rectification campaigns conducted in Katonga and Savanna regions.	Conducted Police ideological and orientation and rectification campaigns in Greater Masaka region in the districts of Sembabule, Bukomasimbi, Kalungu, Masaka, Lyantonde, Lwengo, Rakai, Kyotera and Kalangala for 526 police officers (465 males and 61 females).		
50 political commissars recruited and trained on Ideological awareness and leadership skills.	Trained 38 police officers (20 males and 18 females) on the application of Diversion Guidelines, Gender Based Violence and Violence Against Children cases in the Albertine region With support from the International Development Law Organization (IDLO).		
100 CFPOs trained on mental health and Psychosocial support at Bwebajja.	Held the awareness meetings on the negative effects of domestic violence on their families and service delivery to the members of the public in the barracks were attended by both police officers and their spouses.		
100 Officers trained on prevention and response to child abuse and domestic violence	Conducted assessment on the readiness of police officers in responding to domestic violence, child abuse and adherence to set standards in Kamwenge, Kasese, Hoima and Kitagwenda districts; and interacted with 111 police officers (90 males and 21 females).		
200 Police officers trained on children Diversion Guidelines at Natete Monitoring Center	Carried out mobilization and orientation of Barracks Action Teams on the prevention and response to domestic violence and child abuse in Rwenzori and Albertine regions in the districts of Masindi Hoima, Bweera, Kabarole and Kyenjojo for 218 police officers (111 males and 107 females).		
Awareness raising on Existing laws and Diversion guidelines to facilitate effective response to GBV & Violence against Children in the Regions of Greater Masaka & G. Bushenyi conducted. MDD Induction training for 50 police officers conducted.	Held the awareness meetings on the negative effects of domestic violence on their families and service delivery to the members of the public in the barracks were attended by both police officers and their spouses.		
1,000 pieces of white and black uniforms with its parts procured			
01 MDD office blocks constructed in Rwizi region			
20 instruments/accessories repaired			
Participating in provision of entertainment on the International youth day function facilitated.			
10 officers recruited and trained on Information and publication			
Design and print Quarterly Police Habari Magazine			
Quarterly field engagement in Eastern			

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QUARTER 1: Outputs and Expenditure in Quarter

Publication of the book; The Cop and the Card” started. Development of UPF Ideology policy commenced with Consultative meetings with relevant stakeholders and Work shop for discussion and dev’t of the policy	Facilitated MDD department who performed during the International Youth day celebrations on 12/8/2021 at Kololo celebration ground.
	Provided and utilized Operational funds at MDD HQs and North Kyoga regions.
	Made Payment for the wages of 5 non-salary workers at MDD Headquarters and North Kyoga region.
	Purchased 40 Inches Hisense TV Screen and decoder and paid 3 months subscription MDD activities premiered on digital space.
	Commenced the development of a standard policy for community policing in Uganda and two committees have been formed to handle the process as per the development framework.

Reasons for Variation in performance

Limited physical community engagement due to Covid-19 restrictions

	Total	4,529,787
	Wage Recurrent	2,893,633
	Non Wage Recurrent	1,636,154
	AIA	0
	Total For Department	4,529,787
	Wage Recurrent	2,893,633
	Non Wage Recurrent	1,636,154
	AIA	0
	GRAND TOTAL	176,636,034
	Wage Recurrent	74,060,597
	Non Wage Recurrent	71,948,508
	GoU Development	30,626,930
	External Financing	0
	AIA	0

Vote:144

Uganda Police Force

QUARTER 2: Revised Workplan

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

Departments

Department: 09 Information and Communication Technology

Outputs Provided

Budget Output: 07 Administrative and Support Services

	Item	Balance b/f	New Funds	Total
250 Computers and accessories for various units, Heavy duty printers, 04 scanners for certificate of good conduct, HRMIS and EDMS project, 40 Lap tops for Budget focal officers & CCTV admins, body and intelligent cameras, 12 Digital Smart boards for Police HQ & Units, ICT Networking Materials distributed and put into use to ease delivery of police services to the public	211101 General Staff Salaries	1,359,929	1,359,929	2,719,857
	211103 Allowances (Inc. Casuals, Temporary)	0	2,500	2,500
	221002 Workshops and Seminars	0	1,800	1,800
	221008 Computer supplies and Information Technology (IT)	0	75,000	75,000
Spatial Data to support mapping of 8 Police Regions collected	221009 Welfare and Entertainment	0	1,500	1,500
	221010 Special Meals and Drinks	900,000	175,000	1,075,000
CCTV sites and call centres in Eastern Regions Monitored and Inspected	221011 Printing, Stationery, Photocopying and Binding	275	4,275	4,551
	221012 Small Office Equipment	0	3,250	3,250
4 Databases (EPS, HRMIS, CRMS and Certificate of good conduct) maintained	221017 Subscriptions	0	10,000	10,000
	222001 Telecommunications	0	1,271,525	1,271,525
9 licences procured for website, email, CRMS, HRMIS, UPF Mobi, e-library, video analytics, Anti virus and certificate of good conduct hosting	224004 Cleaning and Sanitation	0	2,086	2,086
	224005 Uniforms, Beddings and Protective Gear	5,728	5,728	11,457
Subscriptions made to TV service providers for acquisition of information for policing purposes	227001 Travel inland	1,080	11,250	12,330
	227002 Travel abroad	0	4,061	4,061
Internet/Data Services (550 lines for EPS and 50 for APN Network) availed to facilitate policing services	227004 Fuel, Lubricants and Oils	265,000	265,000	530,000
	228004 Maintenance – Other	73,445	325,000	398,445
Orientation conducted to 17 officers on CCTV Usage and Call center operations	Total	2,605,457	3,517,904	6,123,361
CCTV Black spots in KMP surveyed & Mapped	Wage Recurrent	1,359,929	1,359,929	2,719,857
Communication Networks(LAPN) erected in Bukedi North	Non Wage Recurrent	1,245,528	2,157,976	3,403,504
	AIA	0	0	0
8 Manpacks Provided for Operational Field units (FFU, ASTU,CT, Marines)				
182 (42F) Commanders supervisors and Signallers trained on Radio Commutation and information handling				
Voice and Data services provided				
60 Radio Rooms furnished & equipped				
UPF ICT Infrastructure & equipment maintained				
UPF CRMIS integrated both internally and externally with stakeholders.				

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QUARTER 2: Revised Workplan

Department: 11 Research, Planning & Development

Outputs Provided

Budget Output: 06 Policy and Planning

	Item	Balance b/f	New Funds	Total
Strategic Policing Plan 2020/21 - 2024/25 disseminated to Officers in 7 police regions.	211101 General Staff Salaries	304,282	1,322,020	1,626,303
Development of plan for provision of policing services in the new cities completed	211103 Allowances (Inc. Casuals, Temporary)	0	2,500	2,500
	221002 Workshops and Seminars	0	1,800	1,800
Data collection tools pre-test and Phase 1 of data collection in regions.	221007 Books, Periodicals & Newspapers	0	1,423	1,423
	221008 Computer supplies and Information Technology (IT)	0	36,010	36,010
Concept development and development of data collection tools.	221009 Welfare and Entertainment	0	1,500	1,500
	221010 Special Meals and Drinks	800,000	159,645	959,645
Disseminate and popularize client charter and service standards in 5 regions.	221011 Printing, Stationery, Photocopying and Binding	2,138	17,188	19,325
	221012 Small Office Equipment	0	3,250	3,250
Develop manual for crime management.	224004 Cleaning and Sanitation	1,303	1,303	2,606
Disseminate and popularize client charter and service standards in 5 regions.	224005 Uniforms, Beddings and Protective Gear	0	3,114	3,114
	227001 Travel inland	500	7,500	8,000
Develop manual for crime management	227002 Travel abroad	0	5,031	5,031
	227004 Fuel, Lubricants and Oils	275,000	275,000	550,000
-	Total	1,383,223	1,837,285	3,220,508
Technical guidance on policy development and management provided	Wage Recurrent	304,282	1,322,020	1,626,303
	Non Wage Recurrent	1,078,941	515,264	1,594,205
	AIA	0	0	0
Artifacts for the police museum collected, documented and preserved				
Workshop to popularise the use of policies conducted in 5 regions conducted.				
Policy brief on personnel accomodation developed.				
2 Policies disseminated to 3 police Regions				
Monitoring of Implementation of the subcounty policing model conducted.				
Monitoring and Evaluation of capital projects and programmes conducted				
Training of M&E officers for the various directorates conducted				
Artifacts for the police museum collected,documented and preserved				

Department: 16 Human Resource Management and Development

Outputs Provided

Budget Output: 19 Human Resource Management Services

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Uganda Police Force

QUARTER 2: Revised Workplan

	Item	Balance b/f	New Funds	Total
2 (1F) top executives (AIGPs) trained on executive leadership program. Training of 3,000 (900F) PPCs continued at PTS Kabalye; Training of 200 (60F) L/AIPs continued at PTS Kabalye; 100(60F) personnel Trained in a 1.5 months ToT course at PTS Kabalye	211101 General Staff Salaries	(763,226)	22,073,520	21,310,294
	211102 Contract Staff Salaries	2,124,290	4,000,000	6,124,290
	211103 Allowances (Inc. Casuals, Temporary)	0	2,500	2,500
Training of 40 (12F) senior officers on SC&SC continued at PSC&SC Bwebajja; 60 (14F) officers trained on IC&SC at PSC&SC Bwebajja;	212102 Pension for General Civil Service	(1,706,514)	6,797,087	5,090,574
	213001 Medical expenses (To employees)	0	25,000	25,000
	213002 Incapacity, death benefits and funeral expenses	0	29,214	29,214
3 pilots trained on a Fixed wing aircraft recurrence in USA; training of 13 pilots on night vision started; 9 pilots trained on Helicopter recurrence training/instructor pilots; 03 Engineers trained on Engineering recurrence training; 3 Crew Engineers trained on Ab- initio Helicopter Maintenance course; Training of 13 pilots on night vision continued; 1 (one) Engineer Trained in Quality assurance course; 01 technician trained in Technical stores management course;	213004 Gratuity Expenses	0	1,917,987	1,917,987
	221002 Workshops and Seminars	0	2,025	2,025
	221003 Staff Training	836,960	4,125,000	4,961,960
	221004 Recruitment Expenses	0	184,480	184,480
	221009 Welfare and Entertainment	0	875	875
100 personnel inducted into CID;	221010 Special Meals and Drinks	0	440,685	440,685
	221011 Printing, Stationery, Photocopying and Binding	200	67,500	67,700
100 (30F) personnel trained on Basic Crime Intelligence (CI);	221012 Small Office Equipment	0	3,250	3,250
	221020 IPPS Recurrent Costs	0	6,250	6,250
50 (17F) personnel inducted into Traffic;	223001 Property Expenses	0	250,000	250,000
	224004 Cleaning and Sanitation	443	1,043	1,486
22 (5F) personnel inducted into Inspectors of Vehicles;	224005 Uniforms, Beddings and Protective Gear	2,426	13,626	16,052
	227001 Travel inland	1,870	13,500	15,370
15(4F) personnel trained on Explosives and narcotic detection;	227002 Travel abroad	0	7,813	7,813
	227004 Fuel, Lubricants and Oils	300,013	300,013	600,025
50 (15F) personnel inducted into MDD; 40(10F) MDD personnel trained in ABRSM Practical Grade 3,4 & 5 practical music certificate; 40 (10F) personnel trained at ABRSM Course in MDD at Grades 1 to 8 theory of music certificate;	228001 Maintenance - Civil	23,366	88,000	111,366
	Total	819,828	40,349,367	41,169,195
200 (70F) personnel inducted as Community Liaison Officers; 50(15F) senior police commanders (RPCs & DPCs) trained in community policing methodology in Kampala; 50(15F) senior officers trained on leadership at the NALI; 200 (60F) political commissars trained on Ideological awareness and leadership skills;	Wage Recurrent	1,361,064	26,073,520	27,434,584
	Non Wage Recurrent	(541,236)	14,275,847	13,734,611
	AIA	0	0	0
100(50F) CFPOs trained on Mental Health and Psychosocial Support; 100(50F) Officers trained on Prevention and Response to child abuse and domestic violence;				
10 (3F) officers recruited and trained in Information and Publication;				
30(10F) personnel inducted into signals communication; 40(13F) officers trained in ICT; 05(2F) officers trained in Certified Information Systems Audit (CISA); 6 (2F) officers trained & certified in ICT security systems audits; 165(50F) officers trained as CCTV Operators; 21(6F) officers trained in CCTV Video analysts; 70(21F) trained in CRMIS;				
20 officers trained in Logistics at UPDF Training School, Magamaga; 13(3F) L&E personnel trained on short certificate courses in various specializations;				
100 (15F) personnel trained as Police Drivers;				

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QUARTER 2: Revised Workplan

200(60F) personnel trained on Presidential Guard Police;

36 (15F) across the KMP trained on Front Desk Management;

25(8F) personnel sponsored on various courses in institutions of higher learning; 10(5F) personnel sponsored on various courses in various institutions abroad; 8(5F) police officers on PhD program at the UPEACE;

Training support activities {UPF Strategic Doctrine; 4 training curricula; 4 training manuals (ASTU, CID, Station Command & Leadership Course, Learner AIPs); PSC&SC Strategic Plan; UPF Minimum Training Standards' Manual developed.

Quarterly trainer improvement seminars for Unit trainers (RTO&DTOs), Law and policy dissemination seminars in UPF Schools conducted; training M&E activities; PSC&SC Steering Committee and Police Council Training Sub-Committee meetings held;

Training infrastructure in UPF Training Schools maintained

Final Medical Examination and Verification of Academic Documents

Conduct a phased field HR Clinic/ Baraza in Albertine, North Kyoga, East Kyoga, Elgon, Sipi, Kidepo, Mt. Moroto

5300 PPCs confirmed in appointment

Registries Established in Regions of Wamala, Katonga, East Busoga and Busoga north Regions

The UPF archiving system at Kibuli re-organized for easy reference of records

Conduct induction course of 100 NCOs in records management

3 Disciplinary Committee Meetings conducted

50 Erant officers tried

UPF personnel Vetted according to expected performance standards

ERMS Feasibility developed

screening of undeployable for transfers to Home District and or retirement

Monthly Payments of Salaries, Pensions and Gratuity

Conduct Appraisal Of Officers In Kiira Sezibwa, Bukedi, North West Nile, West Nile, Aswa, Sevanah

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Uganda Police Force

QUARTER 2: Revised Workplan

Monitoring sensitization of personnel on safe garbage disposal

Sensitization on gender issues, YAKA and prepaid water in 02 regions

20,000 Seedlings acquired, distributed and planted

05 Operations to get rid of illegal occupants conducted

Department: 30 Finance and Support Services

Outputs Provided

Budget Output: 07 Administrative and Support Services

Resources for implementation of police undertakings mobilized and accounted for. NTR collections increased and leakages eliminated. Cost minimization measures identified and implemented. Expenditure tracking undertaken.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	0	117,382	117,382
	211103 Allowances (Inc. Casuals, Temporary)	0	6,250	6,250
	221002 Workshops and Seminars	0	12,864	12,864
UPF project concepts, profiles developed, feasibility studies and project appraisals undertaken for smooth implementation UPF assets register updated.	221008 Computer supplies and Information Technology (IT)	0	57,563	57,563
	221009 Welfare and Entertainment	0	5,000	5,000
	221010 Special Meals and Drinks	0	949,998	949,998
Internal controls on utilization of resources enhanced.	221011 Printing, Stationery, Photocopying and Binding	0	108,242	108,242
Budget estimates, cashflow plans, BFP FY 2022/23 developed & submitted for approval Quarter 2, half-year performance report and review conducted	221012 Small Office Equipment	0	11,025	11,025
	221016 IFMS Recurrent costs	0	7,505	7,505
	224004 Cleaning and Sanitation	34,249	85,000	119,249
	224005 Uniforms, Beddings and Protective Gear	17,786	17,786	35,573
	227001 Travel inland	2,537	22,500	25,037
	227002 Travel abroad	0	13,193	13,193
	227003 Carriage, Haulage, Freight and transport hire	0	11,642	11,642
	227004 Fuel, Lubricants and Oils	521,477	521,477	1,042,955
	228002 Maintenance - Vehicles	28,526	386,746	415,272
	228003 Maintenance – Machinery, Equipment & Furniture	0	49,540	49,540
	Total	604,575	2,383,713	2,988,288
	Wage Recurrent	0	117,382	117,382
	Non Wage Recurrent	604,575	2,266,331	2,870,906
	AIA	0	0	0

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QUARTER 2: Revised Workplan

Department: 31 Internal Audit

Outputs Provided

Budget Output: 07 Administrative and Support Services

Follow up auditees to ensure they implement previous audit recommendations.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	0	17,004	17,004
Technical support to ensure compliance with the existing finance and accounting plans and procedures by management provided	211103 Allowances (Inc. Casuals, Temporary)	0	2,000	2,000
	221008 Computer supplies and Information Technology (IT)	0	1,750	1,750
Financial accounting and other operational controls continuously reviewed and appraised for efficiency	221009 Welfare and Entertainment	0	1,500	1,500
	221010 Special Meals and Drinks	0	25,859	25,859
	221011 Printing, Stationery, Photocopying and Binding	0	8,750	8,750
	224004 Cleaning and Sanitation	211	1,011	1,222
	227001 Travel inland	0	15,000	15,000
	227002 Travel abroad	0	25,656	25,656
	227004 Fuel, Lubricants and Oils	150,000	150,000	300,000
	Total	150,211	248,531	398,742
	Wage Recurrent	0	17,004	17,004
	Non Wage Recurrent	150,211	231,526	381,737
	AIA	0	0	0

Development Projects

Project: 1669 Retooling the Uganda Police Force

Capital Purchases

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

21 Surveillance Station wagons acquired at UGX 5.88bn, Major overhaul of specialised equipment at UGX 4bn	Item	Balance b/f	New Funds	Total
	312207 Classified Assets	18,002,202	8,027,349	26,029,551
	Total	18,002,202	8,027,349	26,029,551
2 Gabbage trucks for KMP at UGX 0.6bn,		GoU Development	18,002,202	8,027,349
100 Motor cycles for traffic at UGX 1.0bn		External Financing	0	8,027,349
	AIA	0	0	0

11 Search & Rescue Operational Tender Boats at UGX 35.2M, 2 Patrol Pursuit Boats (600 HP) at UGX 79.76M, 3 Fire Fighting Boats at UGX 90.8448M, 1 Asis Boat (700HP) at UGX 23.072M, 2 Zodiac Boats (150HP) at UGX 36.2528M procured.

4 Patrol Speed Boats (520 HP) at UGX 135.8528M, 20 Out Board Engines (25-75 H.P) at UGX 76.896M, 10 Out Board Engines (-9.9 H.P) at UGX 10M, 20 Operational Patrol Boat Canoes at UGX 88.64M procured

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QUARTER 2: Revised Workplan

Budget Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Administrative equipment (Computers, Laptops, Office Eqpt) Shs 1bn, Counter Phones for subcounty police stations at Shs 0.15bn	312207 Classified Assets	15,568,415	14,865,431	30,433,847
	Total	15,568,415	14,865,431	30,433,847
	<i>GoU Development</i>	<i>15,568,415</i>	<i>14,865,431</i>	<i>30,433,847</i>
4 Fire tenders procured at UGX 6bn		<i>External Financing</i>	<i>0</i>	<i>14,865,431</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Automation of UPF systems (fleet management, HRMIS, CRMIS) carried out at UGX 0.509bn

A Police TV Station at UGX 0.391bn

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

	Item	Balance b/f	New Funds	Total
Customer friendly, Gender and Equity responsive Furniture provided for Police Stations & Command at UGX 0.5bn	312203 Furniture & Fixtures	20,600	432,672	453,272
	Total	20,600	432,672	453,272
	<i>GoU Development</i>	<i>20,600</i>	<i>432,672</i>	<i>453,272</i>
	<i>External Financing</i>	<i>0</i>	<i>432,672</i>	<i>432,672</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Sub-SubProgramme: 32 Territorial and Specialised Policing

Departments

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QUARTER 2: Revised Workplan

Department: 04 Police Operations

Outputs Provided

Budget Output: 01 Law and Order Management

Security for by-elections provided	Item	Balance b/f	New Funds	Total
After Action Review (AAR) meetings for 2021 General Elections conducted with police officers in 14 police regions	211101 General Staff Salaries	237,597	4,577,610	4,815,207
05 Subcounty model Stations operationalized	211103 Allowances (Inc. Casuals, Temporary)	0	2,367	2,367
05 Subcounty model Stations operationalized	221009 Welfare and Entertainment	0	1,023	1,023
999-patrol system extended to 3 new cities	221010 Special Meals and Drinks	14,000	2,061,498	2,075,498
Integrated Highway Patrols extended to 1 new location	221011 Printing, Stationery, Photocopying and Binding	0	67,500	67,500
70 PSOs Inspected	221012 Small Office Equipment	0	2,275	2,275
Private Firearms holders vetted and trained	224004 Cleaning and Sanitation	104,493	32,493	136,985
Policies/Doctrines relating to PSOs reviewed.	224005 Uniforms, Beddings and Protective Gear	642	286,212	286,854
2 regional summit meetings held/attended	227001 Travel inland	998,846	48,497	1,047,343
03 meetings to explore means of improving response to call for service held with other security stakeholders	227002 Travel abroad	0	9,000	9,000
Security in refugee settlements improved	227004 Fuel, Lubricants and Oils	0	567,299	567,299
Security at 15 border points enhanced through deployment of additional personnel, infrastructural improvement and extension of i24/7 connectivity	228001 Maintenance - Civil	65,379	147,000	212,379
	228002 Maintenance - Vehicles	0	325,000	325,000
	Total	1,420,956	8,127,774	9,548,731
Orientation of newly appointed office bearers at district and regional levels conducted	Wage Recurrent	237,597	4,577,610	4,815,207
Adherence of service standards reinforced	Non Wage Recurrent	1,183,360	3,550,164	4,733,524
	AIA	0	0	0
Development of plan for provision of policing services in the newly created cities completed				
Short-term training workshops on operational planning and management conducted for territorial police officers in 6 regions				

Vote:144

Uganda Police Force

QUARTER 2: Revised Workplan

Department: 21 Traffic Regulation and Road Safety

Outputs Provided

Budget Output: 02 Traffic Management

	Item	Balance b/f	New Funds	Total
Inspection of 10 driving schools carried out	211101 General Staff Salaries	0	544,529	544,529
Inspection of 10 driving schools carried out	211103 Allowances (Inc. Casuals, Temporary)	0	1,014	1,014
17 Sensitization sessions carried out targeting motorists and primary school children	221009 Welfare and Entertainment	0	939	939
Operations for enforcement of traffic laws and regulations conducted countrywide	221010 Special Meals and Drinks	0	346,704	346,704
Traffic incidents managed/investigated with the use of evidence from CCTV cameras	221011 Printing, Stationery, Photocopying and Binding	0	10,220	10,220
Uncompliant motorists penalized through EPS and defaulted revenue collected	221012 Small Office Equipment	0	975	975
150 personnel trained on the use of EPS mobile devices.	224004 Cleaning and Sanitation	156,602	626	157,228
Road Crash Database rolled out to 8 police regions	224005 Uniforms, Beddings and Protective Gear	0	1,719	1,719
Training workshops aimed at improving road safety held with stakeholders	227001 Travel inland	4,385	20,785	25,169
Deployments maintained along major highways during national events and festivities	227002 Travel abroad	0	6,750	6,750
	227004 Fuel, Lubricants and Oils	325,768	325,768	651,537
	Total	486,755	1,260,028	1,746,783
	Wage Recurrent	0	544,529	544,529
	Non Wage Recurrent	486,755	715,499	1,202,254
	AIA	0	0	0

Vote:144 Uganda Police Force

QUARTER 2: Revised Workplan

Department: 22 Foot and Motorized Patrols

Outputs Provided

Budget Output: 01 Law and Order Management

	Item	Balance b/f	New Funds	Total
Train personnel in 8 regions on human rights compliant methods of law and order enforcement.	211101 General Staff Salaries	28,516	11,534,646	11,563,162
Development of SOPs for law and order enforcement continued.	211103 Allowances (Inc. Casuals, Temporary)	0	750	750
Deployments made and maintained as proactive measures against insecurity remnants in Mayuge, Namayingo, Jinja and Bugiri.	221009 Welfare and Entertainment	0	1,500	1,500
Law and Order maintained during national celebration, function, events and festivities	221010 Special Meals and Drinks	414,200	1,612,048	2,026,248
	221011 Printing, Stationery, Photocopying and Binding	2,240	6,000	8,240
	221012 Small Office Equipment	0	3,125	3,125
2000 (400F) personnel inducted in POM at Kikandwa	224004 Cleaning and Sanitation	41,728	41,728	83,456
	224005 Uniforms, Beddings and Protective Gear	74,478	114,568	189,046
Deployments made and maintained for restoration of peace in the Rwenzori's	227001 Travel inland	2,612	18,750	21,362
	227002 Travel abroad	0	2,531	2,531
Security maintained along the Uganda border with South Sudan and Congo including guards & patrols to homesteads, escorting of Refugees and IDPs, from cross border incursions & in land conflict prone Apaa in Amuru district.	227004 Fuel, Lubricants and Oils	7,498	725,000	732,498
	228001 Maintenance - Civil	13,319	25,000	38,319
	228002 Maintenance - Vehicles	125,005	277,500	402,505
Security deployment made and maintained at Misingo and Lolwe Islands on Lake victoria.	Total	709,597	14,363,146	15,072,743
Best practices in POM circulated to all Units	Wage Recurrent	28,516	11,534,646	11,563,162
Supervision of Field Force Police strengthened	Non Wage Recurrent	681,081	2,828,500	3,509,580
Deployments made at all refugee camps, reception centres, entry points and transit routes to enforce & maintain peace within & around the refugee communities	AIA	0	0	0

Vote:144 Uganda Police Force

QUARTER 2: Revised Workplan

Department: 23 Urban Crime Management

Outputs Provided

Budget Output: 03 Kampala Metropolitan Police

	Item	Balance b/f	New Funds	Total
Rapid response formations deployed to control chaotic public manifestations, civil disorders and emergency situations within KMP, new cities and municipalities	211101 General Staff Salaries	200,081	6,213,796	6,413,877
Daily foot and motorised patrols conducted at all divisions of KMP, municipalities, major highways and new cities for quick response to distress calls by the public	211103 Allowances (Inc. Casuals, Temporary)	0	2,500	2,500
	221009 Welfare and Entertainment	0	1,375	1,375
	221010 Special Meals and Drinks	0	150,000	150,000
Joint personnel deployments, intelligence gathering, operations, Coordination meetings, Briefing and Debriefing meetings with other stakeholders prior and after every operation conducted	221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000
	221012 Small Office Equipment	0	3,250	3,250
	225002 Consultancy Services- Long-term	90,000	50,000	140,000
Cordinated intelligence-led operations conducted, use of forensic services enhanced, proper deployment and monitoring of the CCTV cameras conducted, community meetings conducted.	227001 Travel inland	1,105	7,500	8,605
	227002 Travel abroad	0	3,781	3,781
	227004 Fuel, Lubricants and Oils	425,000	425,000	850,000
Backup force for enforcement and supervision of by-laws conducted in Coordination with other agencies	Total	716,187	6,866,202	7,582,389
	Wage Recurrent	200,081	6,213,796	6,413,877
Sensitisation of drivers and riders, school children, operations against errant drivers, Deployment of traffic personnel, Traffic and Road Safety Rules and Regulations enforced, Cordination with other stakeholders Carried out	Non Wage Recurrent	516,105	652,406	1,168,512
	AIA	0	0	0
All public Gatherings, crowds, festivities and event policed and managed within the cities & municipalities				
All personnel sensitised on human rights issues				
Carry out sensitisation meetings in markets, drivers and riders, school children, mechanics, arcaders and other Community settings				

Vote:144

Uganda Police Force

QUARTER 2: Revised Workplan

Department: 24 Emergency & Rescue services

Outputs Provided

Budget Output: 04 Fire Services

	Item	Balance b/f	New Funds	Total
Equip 40 district police stations with basic firefighting and emergency rescue equipment for ease of fire suppression. Train general duty personnel in firefighting skills	211101 General Staff Salaries	10,725	3,572,588	3,583,313
	211103 Allowances (Inc. Casuals, Temporary)	0	750	750
Provide protective equipment for firefighters	221009 Welfare and Entertainment	0	1,062	1,062
	221010 Special Meals and Drinks	0	612,460	612,460
20 fire safety sensitization campaigns conducted	221011 Printing, Stationery, Photocopying and Binding	2,375	2,375	4,750
	221012 Small Office Equipment	0	563	563
10 fire drills conducted in hotels, schools, offices, institutions	224004 Cleaning and Sanitation	29,011	29,011	58,023
	224005 Uniforms, Beddings and Protective Gear	46,928	63,728	110,657
150 fire safety inspections conducted	226001 Insurances	84,699	84,699	169,397
	227001 Travel inland	0	4,000	4,000
	227002 Travel abroad	0	945	945
	227004 Fuel, Lubricants and Oils	297,250	297,250	594,500
	228001 Maintenance - Civil	6,250	6,250	12,500
	228002 Maintenance - Vehicles	40,335	133,425	173,760
	228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	2,500
	Total	517,574	4,811,607	5,329,181
	Wage Recurrent	10,725	3,572,588	3,583,313
	Non Wage Recurrent	506,849	1,239,019	1,745,867
	AIA	0	0	0

Vote:144

Uganda Police Force

QUARTER 2: Revised Workplan

Budget Output: 05 Air wing Services

Air surveillance operations conducted	Item	Balance b/f	New Funds	Total
Phased equipping of the Aircraft Maintenance center conducted	211101 General Staff Salaries	1,590,765	1,714,842	3,305,606
	211103 Allowances (Inc. Casuals, Temporary)	0	45,355	45,355
Medevac conducted for casualties	221009 Welfare and Entertainment	0	986	986
Emergency rescue flights conducted	221010 Special Meals and Drinks	0	113,488	113,488
Train emergency response teams in conducting aerial evacuations	221011 Printing, Stationery, Photocopying and Binding	3,090	3,090	6,180
	221012 Small Office Equipment	0	400	400
Aerial Search and Rescue operations carried out	224004 Cleaning and Sanitation	3,025	12,185	15,210
	224005 Uniforms, Beddings and Protective Gear	33,455	33,455	66,909
	226001 Insurances	859,308	1,256,078	2,115,386
01 P180 Avanti Fixed wing Aircraft maintained for mandatory annual/Bi annual 200hr inspection	226002 Licenses	735	8,075	8,810
	227001 Travel inland	600	2,600	3,200
	227002 Travel abroad	0	1,147	1,147
	227004 Fuel, Lubricants and Oils	428,000	428,000	856,000
	228001 Maintenance - Civil	0	2,625	2,625
	228002 Maintenance - Vehicles	928	165,800	166,728
	228003 Maintenance – Machinery, Equipment & Furniture	0	4,505	4,505
	228004 Maintenance – Other	252,335	325,000	577,335
Total		3,172,240	4,117,630	7,289,870
Wage Recurrent		1,590,765	1,714,842	3,305,606
Non Wage Recurrent		1,581,475	2,402,789	3,984,264
AIA		0	0	0

Vote:144 Uganda Police Force

QUARTER 2: Revised Workplan

Budget Output: 06 Marine Services

	Item	Balance b/f	New Funds	Total
Maritime search, rescue and salvage emergency operations conducted.	211101 General Staff Salaries	2,626	1,500,487	1,503,113
03 marine emergency operation rehearsals conducted.	211103 Allowances (Inc. Casuals, Temporary)	0	370	370
03 maritime sensitization and community policing conducted by each of the 26 marine establishments.	221009 Welfare and Entertainment	0	770	770
01 out reach training of 10 day for 100 people including women and children conducted on L. Victoria.	221010 Special Meals and Drinks	4,100	272,701	276,801
Sensitization programmes involving distribution of 3,000 brochure bearing educative information on marine safety and contact cards for help held to different people in marine domain	221011 Printing, Stationery, Photocopying and Binding	1,263	1,890	3,153
	224004 Cleaning and Sanitation	311	15,311	15,621
	224005 Uniforms, Beddings and Protective Gear	5,137	163,234	168,370
	226001 Insurances	100,518	110,518	211,036
Business in marine domain L. Albert zone profiled.	227001 Travel inland	760	6,060	6,820
vessel licensing and registration monitored	227002 Travel abroad	0	954	954
Boat movement manifests conducted	227004 Fuel, Lubricants and Oils	433,105	329,155	762,260
Advanced training of 30 divers training.	228001 Maintenance - Civil	0	3,000	3,000
100(30F) general duty police personnel working in marine environment trained.	228002 Maintenance - Vehicles	123,200	128,200	251,400
10 physical inspection visits made to marine detachments, routine supervision of personnel conducted.	228003 Maintenance – Machinery, Equipment & Furniture	0	2,500	2,500
All disciplinary cases of investigated and disposed in stipulated time in all marine units.	Total	671,019	2,535,149	3,206,168
	Wage Recurrent	2,626	1,500,487	1,503,113
03 enforcement operations conducted by all five marine zones.	Non Wage Recurrent	668,393	1,034,662	1,703,054
	AIA	0	0	0
Strategic deployment for escort and VIP protection made.				
Security to 08 vital installations on water provided.				

Department: 25 National Projects Policing

Outputs Provided

Budget Output: 07 Oil & Gas Policing

	Item	Balance b/f	New Funds	Total
Joint Forces deployed and maintained for responding to security needs of the oil and gas industry in the Albertine region.	211101 General Staff Salaries	0	1,714,842	1,714,842
Security sensitization campaigns conducted with communities along the crude oil pipeline carried-out.	211103 Allowances (Inc. Casuals, Temporary)	0	370	370
	221009 Welfare and Entertainment	0	770	770
Field emergencies in the oil graben responded to.	221010 Special Meals and Drinks	0	100,000	100,000
Regular joint operations with other security agencies.	221011 Printing, Stationery, Photocopying and Binding	140	1,140	1,280
	224004 Cleaning and Sanitation	2,935	13,925	16,861
Fuel depots inspected for compliance to standards.	224005 Uniforms, Beddings and Protective Gear	38,234	38,234	76,467
Monthly monitoring of deployments at exploration and exploitation sites conducted	227001 Travel inland	900	2,900	3,800
	227002 Travel abroad	0	954	954
	227004 Fuel, Lubricants and Oils	64,320	64,320	128,640
	228002 Maintenance - Vehicles	0	65,979	65,979
	Total	106,529	2,003,434	2,109,963
	Wage Recurrent	0	1,714,842	1,714,842
	Non Wage Recurrent	106,529	288,592	395,121
	AIA	0	0	0

Vote:144 Uganda Police Force

QUARTER 2: Revised Workplan

Budget Output: 08 Railway Police Services

	Item	Balance b/f	New Funds	Total
two (2) additional railway police detachments or posts established in Kasere and Iganga	211101 General Staff Salaries	0	1,270,569	1,270,569
	211103 Allowances (Inc. Casuals, Temporary)	0	280	280
Railway installations inspected in areas of Kamwenge , Bihanga,	221009 Welfare and Entertainment	0	630	630
30 Railway line meter gauge patrols conducted	221010 Special Meals and Drinks	0	65,725	65,725
Three (3) Operations conducted in Busoga region (Jinja, Kakira, Iganga).	221011 Printing, Stationery, Photocopying and Binding	2,661	2,661	5,322
	221012 Small Office Equipment	0	381	381
Four (4)sensitization meeting carried out in Iganga, Gulu, Omoro Ngora	224004 Cleaning and Sanitation	1,460	1,460	2,921
	224005 Uniforms, Beddings and Protective Gear	0	4,010	4,010
50 offenders implicated in vandalism of railway materials profiled	227001 Travel inland	160	4,100	4,260
	227002 Travel abroad	0	1,059	1,059
	227004 Fuel, Lubricants and Oils	88,000	88,000	176,000
	228002 Maintenance - Vehicles	1,727	43,007	44,734
	Total	94,008	1,481,883	1,575,891
	Wage Recurrent	0	1,270,569	1,270,569
	Non Wage Recurrent	94,008	211,314	305,322
	AIA	0	0	0

Development Projects

Sub-SubProgramme: 33 Command and Control

Departments

Vote:144

Uganda Police Force

QUARTER 2: Revised Workplan

Department: 15 Human Rights & Legal Services

Outputs Provided

Budget Output: 03 Legal Services

	Item	Balance b/f	New Funds	Total
sensitize 60 unit commanders on Disciplinary court processes in 2 Police Regions	211101 General Staff Salaries	0	611,211	611,211
Printing 1000 copies of the compendium of laws on Police Disciplinary courts(Police Act, Sentencing guide lines and hand book on disciplinary court procedures)	211103 Allowances (Inc. Casuals, Temporary)	0	1,371	1,371
	213001 Medical expenses (To employees)	0	3,375	3,375
Detention cells in 10 Regions monitored & inspected	221001 Advertising and Public Relations	213	8,384	8,596
2 laws reviewed and legal opinion given thereafter	221002 Workshops and Seminars	0	790	790
Subscription to the Uganda Gazette	221007 Books, Periodicals & Newspapers	0	364	364
Sensitize 900 Police officers on the POMA and Public Order Management Act in 6 Police Regions	221008 Computer supplies and Information Technology (IT)	0	6,078	6,078
Followup on 20 complaints of human rights abuses.	221009 Welfare and Entertainment	0	4,000	4,000
50 Judgement Creditors paid	221010 Special Meals and Drinks	0	139,547	139,547
Followup on Cases against the Attorney General(Uganda Police)	221011 Printing, Stationery, Photocopying and Binding	379	4,879	5,258
Rent payment to all landlords	221012 Small Office Equipment	0	678	678
60 rented premises inspected in 2 Police Regions	221017 Subscriptions	0	1,250	1,250
3 Regional Human Rights Offices Supported	224004 Cleaning and Sanitation	0	2,020	2,020
Sensitize 20 Unit commanders on Management and handling suits against government	224005 Uniforms, Beddings and Protective Gear	1,610	5,550	7,159
	227001 Travel inland	257	13,545	13,802
The soil bucket systems in 5 police detention facilities eliminated.	227002 Travel abroad	0	5,000	5,000
Implementation of the UPF anti-corruption strategy monitored	227004 Fuel, Lubricants and Oils	195,824	195,824	391,647
	228003 Maintenance – Machinery, Equipment & Furniture	0	2,706	2,706
	Total	198,282	1,006,570	1,204,852
	Wage Recurrent	0	611,211	611,211
	Non Wage Recurrent	198,282	395,359	593,640
	AIA	0	0	0

Department: 26 Police Management

Vote:144

Uganda Police Force

QUARTER 2: Revised Workplan

Outputs Provided

Budget Output: 01 Strategic Command and Guidance

Tour in Kigezi & Rwizi Regions carried out	Item	Balance b/f	New Funds	Total
4 Policing Regions of Greater Masaka, KMP, Kigezi, & Kidepo re-oriented on operation readiness	211101 General Staff Salaries	0	797,496	797,496
	211103 Allowances (Inc. Casuals, Temporary)	0	2,033	2,033
Monitoring visits conducted in MT Moroto, and Kidepo Regions	211104 Statutory salaries	0	40,927	40,927
	213001 Medical expenses (To employees)	0	5,000	5,000
Conduct inspections at Katonga, Wamala, Sezibwa and Kiira Regions	221001 Advertising and Public Relations	0	12,420	12,420
2 reports followed up & feedback provided on inspectorate recommendations in Katonga, Wamala, Sezibwa and Kiira Regions	221008 Computer supplies and Information Technology (IT)	0	10,520	10,520
	221009 Welfare and Entertainment	0	190	190
	221010 Special Meals and Drinks	0	224,736	224,736
TOT (90 Officers) conducted in North, East, South and West greater regions of Uganda to enhance professionalism in disciplinary court trial procedures	221011 Printing, Stationery, Photocopying and Binding	0	7,228	7,228
	221012 Small Office Equipment	0	1,004	1,004
Conduct 30 expeditious trials any where in the country	224003 Classified Expenditure	0	1,500,000	1,500,000
District Gender Officers appointed in countrywide	224004 Cleaning and Sanitation	92	2,992	3,084
	224005 Uniforms, Beddings and Protective Gear	8,469	8,469	16,939
Sensitize at Kikandwa & Bwebajja	227001 Travel inland	110	50,000	50,110
Improved police - public relations	227002 Travel abroad	0	13,500	13,500
Reduced risks and vulnerability among women, men, girls and boys	227004 Fuel, Lubricants and Oils	383,642	383,642	767,284
Conduct at-least 20 inquiries and inspection visits carried out on incidents of sexual harassment and GBV	228003 Maintenance – Machinery, Equipment & Furniture	0	4,009	4,009
	282101 Donations	8,927	8,927	17,855
Gender responsive mainstreaming carried out in 3 Regions of Kidepo, Mt Moroto, Aswa and Elgon	Total	401,240	3,073,093	3,474,333
	Wage Recurrent	0	838,423	838,423
	Non Wage Recurrent	401,240	2,234,670	2,635,910
	AIA	0	0	0
Talk-show on 28 TV/Radio stations held				
Standard Operating Procedures for the various police branches / functions developed and implemented				
Media editors and crime reporters' services engaged				
Monitor the Implementation of the UPF Anti-corruption strategy				
Police patrollers, traffic personnel and front desk officers trained in customer care				
Guidance and counselling services extended to all police officers				
Promote participation of women in national celebrations eg independence day				
National Female officers conference				
perform their duties effectively.				
Monitoring and evaluation of barriers to the gender agenda promoted				
Land related complaints and some sampled high profile cases monitored and responded to				
Monthly Barazas to listen and address issues raised by female officers held.				

Vote:144 Uganda Police Force

QUARTER 2: Revised Workplan

Budget Output: 02 Professional Standards

	Item	Balance b/f	New Funds	Total
80 Covid-19 checks (inspections) in KMP Regions, Other Regions countrywide to ensure implementation of SOP's	211101 General Staff Salaries	0	452,749	452,749
Alertness impromptu checks of officers conducted in selected regions and districts	211103 Allowances (Inc. Casuals, Temporary)	0	1,016	1,016
	213002 Incapacity, death benefits and funeral expenses	0	2,500	2,500
Visibility monitoring and representation of the Units at the check points	221001 Advertising and Public Relations	0	6,210	6,210
	221002 Workshops and Seminars	0	585	585
3 monthly reports, 1 Quarterly reports & 1 Bi-annual report compiled	221008 Computer supplies and Information Technology (IT)	0	5,260	5,260
20 PSU Staff trained and inducted on the professional standards of the UPF	221009 Welfare and Entertainment	0	1,490	1,490
	221010 Special Meals and Drinks	0	112,368	112,368
02 PSU offices setup with a minimum of 2 personnel	221011 Printing, Stationery, Photocopying and Binding	3,614	3,614	7,228
28 Police Units (1000 Officers) interfaced with 28 activity reports made on good policing practices	221012 Small Office Equipment	0	502	502
	224004 Cleaning and Sanitation	0	1,496	1,496
Covert operations conducted to gather intelligence in regards to the Police Officers misconduct	224005 Uniforms, Beddings and Protective Gear	0	4,111	4,111
	227001 Travel inland	3,456	25,000	28,457
13 officers identified & inducted into PSU work	227002 Travel abroad	0	4,500	4,500
370 registered complaints ranging from corruption cases, Torture cases, Human Right Violation cases among other complaints investigated to ensure that defaulters are prosecuted both in the disciplinary & criminal courts	227004 Fuel, Lubricants and Oils	114,999	114,999	229,997
	Total	122,069	736,400	858,469
	Wage Recurrent	0	452,749	452,749
	Non Wage Recurrent	122,069	283,651	405,720
	AIA	0	0	0
Pre- Testing of the Professional Standards Information Management System				
Monitor the disposal and Capture/Input all the registered disciplinary cases against the UPF countrywide				
160 compliance checks (inspections) in KMP Regions, Other Regions countrywide, all Units, Departments and Directorates conducted				
Drafting and Developing a Police Professional Standards Manual				
Monitor the disposal and Capture/Input all the registered disciplinary cases against the UPF countrywide				
<i>Development Projects</i>				

Sub-SubProgramme: 34 Welfare and Infrastructure

Departments

Department: 27 Police Welfare

Vote:144 Uganda Police Force

QUARTER 2: Revised Workplan

Outputs Provided

Budget Output: 01 Health Services

	Item	Balance b/f	New Funds	Total
Public health Inspection and education conducted in 35 police establishments. 55 police units fumigated against vector & vermin. Mosquito repellants for 300 Police personnel. Cleaning of 30 Police H/Cs supported.	211101 General Staff Salaries	1,379,691	1,379,691	2,759,383
	211103 Allowances (Inc. Casuals, Temporary)	0	2,018	2,018
Medical examination of 250 sickly un-deployed Police personnel conducted. Essential palliative care medical supplies. procured. 14 Police H/Cs supported to respond to Non communicable Diseases (NCDs). 12 Police palliative care givers trained.	213001 Medical expenses (To employees)	54,081	222,500	276,581
	213002 Incapacity, death benefits and funeral expenses	0	20,800	20,800
	221001 Advertising and Public Relations	1,438	11,938	13,375
	221002 Workshops and Seminars	0	1,775	1,775
Stakeholder meetings in 3 districts conducted on the role of health workers in criminal justice system. 60 health workers oriented in provision of medico-legal services. Country wide mortuary operations supported. Support supervision on medico-legal services in 6 Police regions conducted	221009 Welfare and Entertainment	0	1,247	1,247
	221010 Special Meals and Drinks	0	108,593	108,593
	221011 Printing, Stationery, Photocopying and Binding	2,966	6,768	9,733
	221012 Small Office Equipment	0	1,250	1,250
UPF health policy Disseminated & popularized to 100 (F: 30; M: 70) senior police officers in 02 regions. Operational health research on the common causes of sickness and deaths among police personnel conducted	224001 Medical Supplies	582,200	0	582,200
	224004 Cleaning and Sanitation	1,866,479	1,043	1,867,522
	224005 Uniforms, Beddings and Protective Gear	1,585,930	1,864	1,587,794
5 police ambulances equipped with life saving Kits. A two - weeks advanced first Aid training conducted for 30 Police personnel. 230 victims/patients evacuated and referred. 10 national functions & otherents with Emergency Medical Services.	224006 Agricultural Supplies	0	27,500	27,500
	227001 Travel inland	1,178	22,024	23,203
	227002 Travel abroad	0	4,063	4,063
Maternity center at Kitgum Police HC II established. A placenta pit at Jinjncinerator at Jinja and Arua Pol. HC IIIs Constructed.a Pol HC III Constructed.	227004 Fuel, Lubricants and Oils	197,476	197,476	394,951
	Total	5,671,438	2,010,548	7,681,986
60 KMP Police personnel oriented on TB screening in cells. Routine TB screening among suspects at 16 KMP stations conducted. Integrated HIV & TB response at 16 Police H/Cs supported. Accreditation of Kasese Pol HC II to provide ART services Supported.	Wage Recurrent	1,379,691	1,379,691	2,759,383
	Non Wage Recurrent	4,291,746	630,856	4,922,603
	AIA	0	0	0
COVID-19 personal protective equipment (PPEs) for frontline Police personnel procured. The operations of Nsambya COVID-19 Isolation center supported.				
Medicines & health supplies for 94 Police H/Cs procured. Arua Police health center III equipped with Heamatology and chemistry lab analyzers. 02 integrated health wellness outreaches conducted in underserved police communities. Remodeling of Kasese Pol HC II supported.				
2021 annual report for PHS designed, printed & disseminated. Supervision of 47 police health centers conducted. 40 health workers oriented on use of ODK tool.				

Vote:144 Uganda Police Force

QUARTER 2: Revised Workplan

Budget Output: 02 Production

Education Policy for children and orphans of police officers implemented in one Region.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	0	294,287	294,287
05 sensitization programs in schools on Uganda Police land conducted.	211103 Allowances (Inc. Casuals, Temporary)	0	661	661
	213001 Medical expenses (To employees)	0	1,625	1,625
Psycho social, consultation, and creation of awareness meetings in 07 regions conducted	213002 Incapacity, death benefits and funeral expenses	0	92,286	92,286
	221001 Advertising and Public Relations	0	4,037	4,037
3 regional duty free stores monitored, evaluated and Stock taking done	221002 Workshops and Seminars	0	396	396
	221008 Computer supplies and Information Technology (IT)	0	3,419	3,419
200 bursaries to needy children of police personnel provided.	221009 Welfare and Entertainment	0	969	969
	221010 Special Meals and Drinks	2,488	73,039	75,528
Easy access to Safe, cheap and Sound Financial Services from Police Sacco's (PSAL and Exodus) provided.	221011 Printing, Stationery, Photocopying and Binding	2,349	2,349	4,698
	221012 Small Office Equipment	0	826	826
50 decent burials to Police staff and immediate family members provided.	224004 Cleaning and Sanitation	372	972	1,345
	224005 Uniforms, Beddings and Protective Gear	0	2,672	2,672
UPF participation in various sports disciplines supported (Athletics ,Taekwondo, Football, Handball, Boxing, Netball, Volleyball, Archery, Darts	227001 Travel inland	1,690	27,690	29,379
Kickboxing, Karate, Judo, Shooting, Technical, Administration, New Sports Disciplines Introduced (Basket Ball And Tug Of War), Uganda National Interforces Games,Eapcco Games).	227002 Travel abroad	0	4,500	4,500
	227004 Fuel, Lubricants and Oils	132,944	132,944	265,888
	228003 Maintenance – Machinery, Equipment & Furniture	0	6,303	6,303
	229201 Sale of goods purchased for resale	0	500,000	500,000
Framework contract to supply chicks, feeds and Vet services signed.	Total	139,844	1,148,975	1,288,818
4 acre land at PTS Kabalye fenced and plotted	Wage Recurrent	0	294,287	294,287
	Non Wage Recurrent	139,844	854,688	994,531
02 demonstration/ institution farms and firms visited.	AIA	0	0	0
600 women and 250 men mobilized in groups for financial literacy campaign.				
Income at household level through income generating activities promoted				
Commercial maize production on 200 acres of land at PTS, Kabalye to benefit 1,200 females, and 1,000 males farmed				

Vote:144 Uganda Police Force

QUARTER 2: Revised Workplan

Budget Output: 03 Uniforms, Logistics & Engineering

	Item	Balance b/f	New Funds	Total
Utilities and property expenses provided to all police establishments	211101 General Staff Salaries	764,852	1,761,950	2,526,802
Assorted Stationery items Procured.	211103 Allowances (Inc. Casuals, Temporary)	0	2,500	2,500
Assorted Consumable items Procured	221002 Workshops and Seminars	0	1,800	1,800
Assorted Food Stuffs Procured.	221009 Welfare and Entertainment	0	1,323	1,323
	221010 Special Meals and Drinks	5,791	1,696,550	1,702,341
Assorted spare parts to Repair,Service & Maintain Motor vehicles, Motor cycles,Specialised Equipments & Machinery, Aircrafts & Marine vessels Procured	221011 Printing, Stationery, Photocopying and Binding	5,359	38,359	43,717
	221012 Small Office Equipment	0	3,000	3,000
Fuel (Petrol,Diesel,A1-Jet fuel), Assorted Oils & Lubricants procured	223003 Rent – (Produced Assets) to private entities	0	1,125,161	1,125,161
	223005 Electricity	0	4,060,151	4,060,151
13,000 (20% F,80%M) Personnel provided with Uniform & Other Parts	223006 Water	0	2,772,500	2,772,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	123,826	123,826
Sanitation & Hygiene in Police Facilities Maintained & improved	224004 Cleaning and Sanitation	15,261	329,295	344,556
	224005 Uniforms, Beddings and Protective Gear	1,948,127	3,694,064	5,642,191
	227001 Travel inland	0	10,000	10,000
M&E, field supervision of L&E activities on construction, stores & fleet management, logistics & Garment Factory carried out.	227002 Travel abroad	0	4,063	4,063
	227003 Carriage, Haulage, Freight and transport hire	0	11,642	11,642
Quarterly performance review/reflection meetings conducted	227004 Fuel, Lubricants and Oils	3,486,722	2,486,722	5,973,444
	228001 Maintenance - Civil	3,100	198,138	201,238
.Residential and office accommodation constructed in conformity to environmental, gender and equity standards. Police establishments equipped and furnished.	228002 Maintenance - Vehicles	9,000	2,140,041	2,149,041
UPF Land Board established.	228003 Maintenance – Machinery, Equipment & Furniture	16,185	250,000	266,185
Equipment maintenance centres equipped and capitalized.	Total	6,254,396	20,711,084	26,965,480
Police SACCO Domestic Arrears of Shs 2.5bn settled	Wage Recurrent	764,852	1,761,950	2,526,802
	Non Wage Recurrent	5,489,544	18,949,134	24,438,678
	AIA	0	0	0

Development Projects

Project: 0385 Assistance to Uganda Police

Capital Purchases

Budget Output: 71 Acquisition of Land by Government

	Item	Balance b/f	New Funds	Total
Land for policing purposes (Isunga-Kagadi, Bewebajja and CT Hqtrs) procured	281504 Monitoring, Supervision & Appraisal of Capital work	0	4,327	4,327
Title processing for Police Stations/Barracks carried out	311101 Land	628,500	640,354	1,268,854
Cadastral surveys, deed plan processing & land boundaries opening of Police land at Kisita, Kihumuro, Mpasana, Kiryandongo, Bwikara, Rutete, Pachwa, Kibaale, Hoima, Wabutugulu, Akeriau, Bagana, Nabirumba, Lumino, Lorikowo, Elegu carried out at UGX 0.04bn	Total	628,500	644,681	1,273,180
	GoU Development	628,500	644,681	1,273,180
	External Financing	0	644,681	644,681
Master plan for Police land at Kikandwa developed at UGX 0.03bn	AIA	0	0	0
Supervision/Monitoring of land surveys & Titling activities carried out at UGX 0.005bn				

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QUARTER 2: Revised Workplan

Budget Output: 72 Government Buildings and Administrative Infrastructure

Kwania Police Station Constructed under PRDP	Item	Balance b/f	New Funds	Total
5 subcounty Police model posts established	312101 Non-Residential Buildings	3,861,011	5,519,365	9,380,376
Phased construction of a 300 Bed Police Hospital in Nsambya started	312102 Residential Buildings	9,053,869	7,296,863	16,350,731
Construction of CI Headquarters completed	Total	12,914,880	12,816,228	25,731,107
Maintenance workshop constructed at Gulu	<i>GoU Development</i>	<i>12,914,880</i>	<i>12,816,228</i>	<i>25,731,107</i>
	<i>External Financing</i>	<i>0</i>	<i>12,816,228</i>	<i>12,816,228</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
5 emptiable VIP Latrines (4-stance) constructed in various locations countrywide				
Staff Apartments at Naguru and 24 housing units at Kiira Division constructed, 400 Uniports installed in various parts of the country				
Asbestos Roofs Replaced in Busia, Mbale,				
Staff houses constructed in PRDP Areas of Nabilatuk, Butebo & Bukwo,				
Fire station constructed in Mutukula-Fire Appliance & Ambulance shades in Moroto, Gulu				
Storage facilities for Equipments of CT constructed				
Boreholes with storage facilities (Power source, tanks and plumbing) drilled in Nsambya, Kibuli, FFU base Naguru, Lugazi, Busunju, Kireka, Bukasa, Jinja Rd, Entebbe & ASTU, Water tanks, kiosks installed at water scarcity areas				
Construction of a Central lecture theater started in Kabalye PTS				
Land fencing carried out at Nateete Barracks, Busunju barracks,				

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

All-Terrain Vehicles-ATVs (Quad Motor Cycles) acquired for ASTU Areas at UGX 0.57bn under PRDP	Item	Balance b/f	New Funds	Total
10 Breeding Police canines procured for ASTU and other areas at UGX 0.31bn under PRDP	312207 Classified Assets	333,307	157,692	490,999
	Total	333,307	157,692	490,999
	<i>GoU Development</i>	<i>333,307</i>	<i>157,692</i>	<i>490,999</i>
	<i>External Financing</i>	<i>0</i>	<i>157,692</i>	<i>157,692</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Tenders awarded for supply of Solar and Computer Equipment for ASTU areas at UGX 0.0993bn	Item	Balance b/f	New Funds	Total
	312207 Classified Assets	37,611	17,794	55,405
	Total	37,611	17,794	55,405
	<i>GoU Development</i>	<i>37,611</i>	<i>17,794</i>	<i>55,405</i>
	<i>External Financing</i>	<i>0</i>	<i>17,794</i>	<i>17,794</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Uganda Police Force

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 35 Crime Prevention and Investigation Management

Departments

Department: 06 Counter Terrorism

Outputs Provided

Budget Output: 04 Residual Terrorism Management

	Item	Balance b/f	New Funds	Total
Train 500(150F) in 4 months CT Basic Course at PTS Olilim	211101 General Staff Salaries	1,809,144	2,859,642	4,668,786
Protect Vital Installations, Dignitaries and other persons at risk	211103 Allowances (Inc. Casuals, Temporary)	0	2,500	2,500
	221001 Advertising and Public Relations	0	32,500	32,500
02 De-radicalization activities in the conducted.	221002 Workshops and Seminars	0	1,800	1,800
Counter Terrorism Intelligence led operations and tactical operations Conducted.	221008 Computer supplies and Information Technology (IT)	0	26,250	26,250
	221009 Welfare and Entertainment	0	2,089	2,089
02 Counter terrorism security audits and awareness Campaigns carried out in 02 regions.	221010 Special Meals and Drinks	0	580,743	580,743
	221011 Printing, Stationery, Photocopying and Binding	453	10,648	11,101
Security and safety of radioactive sources and explosives provided during transportation, storage and usage.	221012 Small Office Equipment	0	3,200	3,200
All Vital Installations, 638 (120F) dignataries and 200 (80F) persons at risk protected	224003 Classified Expenditure	0	677,000	677,000
	224004 Cleaning and Sanitation	732	3,732	4,465
03 Coordination meetings with agencies conducted	224005 Uniforms, Beddings and Protective Gear	10,248	10,248	20,496
Aviation industry including aircrafts, navigation equipment and personnel at Airports and supervised MANPADS risk mitigation operations	227001 Travel inland	1,875	17,555	19,430
	227002 Travel abroad	0	8,950	8,950
	227004 Fuel, Lubricants and Oils	298,742	298,742	597,484
Suspects on terrorism charges escorted to and from court.	228003 Maintenance – Machinery, Equipment & Furniture	0	7,500	7,500
Disposal of explosive ordinances (EOD) and explosive remnants of war (ERW) conducted.	Total	2,121,194	4,543,099	6,664,292
	Wage Recurrent	1,809,144	2,859,642	4,668,786
Cantonment staff sensitized on security measures and access control.	Non Wage Recurrent	312,050	1,683,457	1,995,506
	AIA	0	0	0
Secure all tourist facilities and sites frequented by tourists.				
Inspection and supervision of deployments at Tourism Police detachs in National and private tourist sites throughout the country conducted.				
Consultative meetings conducted with Tourism stake holders like UWA, UTB & Uganda Tour Operators for effective Planning and policies Implementation.				

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Uganda Police Force

QUARTER 2: Revised Workplan

Department: 18 Crime investigations, Forensics and Canine Services

Outputs Provided

Budget Output: 02 Crime Management

Supervision, Inspection, Monitoring & Evaluation of Crime investigations and Management improved.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	6,328,572	8,035,952	14,364,524
200(60F) CID personnel trained on a two months induction at CID T	211103 Allowances (Inc. Casuals, Temporary)	0	97,847	97,847
	221001 Advertising and Public Relations	0	26,370	26,370
Management of crime data and records strengthened.	221008 Computer supplies and Information Technology (IT)	0	13,125	13,125
1,750 Backlog cases investigated in 28 Regions & 157 districts/divisions	221009 Welfare and Entertainment	0	1,462	1,462
	221010 Special Meals and Drinks	31,743	1,414,497	1,446,240
Police stations equipped with essential investigative aids, Forms and Books	221011 Printing, Stationery, Photocopying and Binding	0	97,500	97,500
	221012 Small Office Equipment	0	3,250	3,250
SOPs for exhibits management developed.	224001 Medical Supplies	7,687	135,180	142,867
Jointly review & train with institutions in criminal justice system	224003 Classified Expenditure	0	1,250,000	1,250,000
	224004 Cleaning and Sanitation	2,867	27,867	30,734
linkage between administration of justice and governance enhanced	224005 Uniforms, Beddings and Protective Gear	40,031	75,842	115,873
	227001 Travel inland	794	181,382	182,176
Enhance Case conferencing to facilitate prosecution-led investigations.	227002 Travel abroad	0	75,051	75,051
Explore Synergies with the criminal justice system players to plug identified gaps in service delivery	227004 Fuel, Lubricants and Oils	1,925,120	925,120	2,850,240
	228001 Maintenance - Civil	0	5,084	5,084
Range of services offered by K-9 unit expanded to include tracking of stolen animals, tracing concealed weapons, search and rescue operations, explosive/narcotic detection, guard, public order management & other functions.	228002 Maintenance - Vehicles	38,290	116,649	154,938
	228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	30,000
	Total	8,375,104	12,512,178	20,887,282
Search & rescue dog training for 6 personnel (2F; 4M) conducted.	Wage Recurrent	6,328,572	8,035,952	14,364,524
	Non Wage Recurrent	2,046,532	4,476,226	6,522,758
Scientific evidence for credible linkage of suspects to crime provided.	AIA	0	0	0
Avenues for Research into emerging new crimes & trends exploited.				
Timely analysis of DNA, Fingerprint, Ballistic and other exhibits for early investigative leads maintained.				
Timely review Criminal Records to provide leads on suspect recidivism.				
'At scene' intelligence capabilities developed.				
Forensic services to support investigations & policing operations enhanced.				
Forensic expertise developed & mainstreamed.				
Certify & maintain Quality standards & assurance across multifaceted forensic expertise				

Vote:144 Uganda Police Force

QUARTER 2: Revised Workplan

Department: 19 International Police and Cross Border Relations

Outputs Provided

Budget Output: 03 Cross Border Criminal Investigations

	Item	Balance b/f	New Funds	Total
Skills of personnel handling transnational crimes.				
Regional and International collaborative mechanisms eg AFRIPOL, EAPPCO, etc in the fight against transnational crime	211101 General Staff Salaries	750,763	1,407,037	2,157,801
Increase Deployment of personnel to fight transnational crime enhanced. Enhance Skills of personnel handling transnational crimes.	211103 Allowances (Inc. Casuals, Temporary)	21,817	200,013	221,831
Regional and International collaborative mechanisms eg AFRIPOL, EAPPCO, etc in the fight against transnational crime	221009 Welfare and Entertainment	0	1,375	1,375
Increase Deployment of personnel to fight transnational crime enhanced.	221010 Special Meals and Drinks	0	56,781	56,781
	221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
	221012 Small Office Equipment	0	3,250	3,250
	224004 Cleaning and Sanitation	3,341	2,600	5,941
i-24/7 infrastructure extended to 02 border points to enhance Border Security	224005 Uniforms, Beddings and Protective Gear	0	2,864	2,864
	227001 Travel inland	0	8,750	8,750
Vet Applicants of Certificate of good conduct and facilitate issuance of motor vehicle certificate process to ensure efficiency	227002 Travel abroad	0	56,422	56,422
	227004 Fuel, Lubricants and Oils	244,054	244,054	488,108
	Total	1,019,976	1,993,146	3,013,122
Mission inspections conducted , Competency enhancement for AU/UN Pre-SAAT and training in UN SOPs.	Wage Recurrent	750,763	1,407,037	2,157,801
Conduct 05 calendered international operations eg Fagia, Usalama, Pangea Ops, Ops Thunderbolt	Non Wage Recurrent	269,212	586,109	855,321
	AIA	0	0	0

Outputs Funded

Budget Output: 51 Cross Border Criminal Investigations (Interpol)

	Item	Balance b/f	New Funds	Total
Information shared to curb transnational & organized border crimes.				
All annual contributions/ arrears to international organisations paid.	262101 Contributions to International Organisations (Current)	237	67,500	67,737
	Total	237	67,500	67,737
06 International foras organised	Wage Recurrent	0	0	0
20 courses attended outside UGANDA	Non Wage Recurrent	237	67,500	67,737
	AIA	0	0	0

INTERPOL AGM (05 people) and USALAMA after review meeting (01 person)

Officers trained in digitalisation of records at INTERPOL

All officers on attachment supported

15 borders and 05 refugee camp visited in north.

10 borders visited in western.

05 borders of Arua toured

50 cross border crimes investigated

FAGIA operations conducted

10 DPCs and 5 Constables trained in border areas

50 cross border crimes investigated

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QUARTER 2: Revised Workplan

Department: 20 Anti Stock Theft

Outputs Provided

Budget Output: 02 Crime Management

	Item	Balance b/f	New Funds	Total
Operations to ensure security and safety of livestock conducted.	211101 General Staff Salaries	55,271	8,752,446	8,807,717
Assessment and supervision carried out in 7 Sectors	211103 Allowances (Inc. Casuals, Temporary)	0	750	750
Operational meeting with Sector Comds, Sector I/Os and Zonal Comds held	221009 Welfare and Entertainment	0	5,400	5,400
	221010 Special Meals and Drinks	0	1,316,557	1,316,557
Operations on Crime prevention and livestock disease control regulations conducted	221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
	221012 Small Office Equipment	0	3,125	3,125
Special livestock operations conducted	224004 Cleaning and Sanitation	15,528	39,642	55,170
200 ASTU personnel trained in ASTU Operations.	224005 Uniforms, Beddings and Protective Gear	97,710	108,840	206,549
Training in ASTU operations for 15 ASTU Comanders	227001 Travel inland	500	17,500	18,000
	227002 Travel abroad	0	2,531	2,531
Coordination mechanisms in Liaison with other security agencies to ensure protection of property and cattle	227004 Fuel, Lubricants and Oils	4,406	550,000	554,406
	228001 Maintenance - Civil	0	15,000	15,000
Undertake Development of Anti-stock theft management policies established.	228002 Maintenance - Vehicles	0	299,950	299,950
New Zones and Detaches Opened up in various Sectors	Total	173,414	11,119,740	11,293,155
	Wage Recurrent	55,271	8,752,446	8,807,717
	Non Wage Recurrent	118,144	2,367,294	2,485,438
	AIA	0	0	0

Barazzas in resettlement camps & 'Manyattas' for harmonious coexistence of pastoralists & other modes of livelihoods, in regard to shared pasture & watering resources Undertake

Inspect ASTU Sectors to establish adherence to animal security standards

Joint Anti-Stock theft operations within the country & with the neighbouring Countries with similar problems recover and hand over Stolen cattle, goats and sheep to the victims of rustling/animal theft Conduct

Motorized patrol operations conducted to counter cattle rustling

15 radio sensitization programmes carried out.

Sensitization programmes carried out in 7 ASTU Zones

5 Stakeholders meetings conducted on harmonious coexistence and shared pasture and watering resources conducted

Disciplinary trials of 05 defaulters tried and convicted.

Department: 28 Crime Intelligence

Outputs Provided

Budget Output: 01 Crime Prevention

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	Item	Balance b/f	New Funds	Total
Identification, recruitment, protection and management of sources, agents and informants (foundation security) conducted.	211101 General Staff Salaries	2,400,692	2,400,692	4,801,385
	211103 Allowances (Inc. Casuals, Temporary)	0	2,500	2,500
	221001 Advertising and Public Relations	0	32,500	32,500
Spatial/visual crime maps developed.	221002 Workshops and Seminars	0	1,800	1,800
Coordinate and liase with sister security agencies and other stakeholders on protective security,events & functions	221009 Welfare and Entertainment	0	2,089	2,089
	221010 Special Meals and Drinks	0	803,599	803,599
Profiling remandees, convicts, released criminals and suspects in custody in KMP and seven (7) municipalities.	221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000
	221012 Small Office Equipment	0	3,250	3,250
Media platforms (Print/ electronic, social media) analyzed	224003 Classified Expenditure	0	2,303,175	2,303,175
Watchlists of targets of security interest compiled and updated.	224004 Cleaning and Sanitation	3,232	6,232	9,465
	224005 Uniforms, Beddings and Protective Gear	12,748	12,748	25,496
Call data centre to collect intelligence/information from the regions/districts/ divisions established.	227001 Travel inland	395	50,139	50,534
	227002 Travel abroad	0	17,500	17,500
Security to safeguard health,safety,welfare and accommodation of key witnesses provided.	227004 Fuel, Lubricants and Oils	1,191,327	704,690	1,896,017
Reports on witness protection activities compiled.	Total	3,608,395	6,375,914	9,984,309
	Wage Recurrent	2,400,692	2,400,692	4,801,385
Covert tactical disruptions against high risk criminal syndicate cells and groups and monitor their activities facilitated.	Non Wage Recurrent	1,207,702	3,975,222	5,182,924
	AIA	0	0	0
Quality assurance & inspections for Crime intelligence at Region/ District /Division levels carried out				
Two day Quarterly meetings with RCIOs to enhance performance of intelligence held.				
Surveillance (under cover patrols) on hardcore inter-territorial violent criminals, wanted targets, persons of interest (released convicts) and along highways/hot spot areas conducted				
Phone numbers/ Electronic surveillance of known and wanted criminals to support management of specialized & sophisticated investigations/criminal activities tracked.				
Operations against hardcore crimes and high risk syndicate groups in the country carried out				
Entry and exit of unwanted persons & goods (counterfeit) at borders and frontiers stopped				
Surveillance (under cover patrols) on hardcore inter-territorial violent criminals, wanted targets, persons of interest (released convicts) and along highways/hot spot areas carried out.				
Surveillance (technical & motorized) /under cover patrols, monitoring, buiding intelligence network, targeted intelligence led operations on wetland and forest reserve carried out.				
Intelligence on political, subversion, sabotage and espionage activities collated.				

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Security of key Govt installations and persons involved in sabotage of Govt Programmes/projects monitored.

Intelligence on PSOs activities in country (Region/District)

Coordinate and liase with sister security agencies and other stakeholders on protective security,events & functions

Counter intelligence activities within the police Conducted.

Carryout intelligence investigations to support investigations and operations.

Vetting police personnel, other officials,students, companies and organizations conducted.

Joint Intelligence Analysis activities carried out.

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QUARTER 2: Revised Workplan

Department: 29 Community Policing

Outputs Provided

Budget Output: 01 Crime Prevention

Community Policing in North Kyoga and Aswa carried out.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	13,080	2,906,712	2,919,792
First meetings on design and development of the strategy	211103 Allowances (Inc. Casuals, Temporary)	0	2,500	2,500
Talkshows on 28 TV/Radio stations held.	221001 Advertising and Public Relations	0	18,000	18,000
50 officers trained in community policing methodologies	221009 Welfare and Entertainment	0	2,516	2,516
50 senior police commanders (RPCs & DPCs) trained on community policing methodology in Kampala	221010 Special Meals and Drinks	0	884,343	884,343
	221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000
	221012 Small Office Equipment	0	3,675	3,675
Police rectification campaigns conducted in East Kyoga and Elgon regions.	224003 Classified Expenditure	0	500,013	500,013
	224004 Cleaning and Sanitation	1,130	103,436	104,565
50 political commissars recruited and trained on Ideological awareness and leadership skills.	224005 Uniforms, Beddings and Protective Gear	221,008	240,054	461,062
	227001 Travel inland	946	50,046	50,992
50 senior police at the National Leadership Institute	227002 Travel abroad	0	7,500	7,500
Kyankwanzi commanders at the National Leaders Institute	227004 Fuel, Lubricants and Oils	400,585	400,585	801,171
Kyankwanzi	Total	636,749	5,128,380	5,765,128
50 officers inducted into child and trained on family related matters.	Wage Recurrent	13,080	2,906,712	2,919,792
	Non Wage Recurrent	623,669	2,221,667	2,845,336
100 CFPOs trained on mental health and Psychosocial support at Bwebajja	AIA	0	0	0
100 Officers trained on prevention and response to child abuse and domestic violence				
ABRSM Course for 40 Officers facilitated.				
Rwizi regional MDD branch inspected.				
150 pieces of(brass string and jazz) musical purchased				
Two pairs of cultural instruments purchased				
Participating in provision of entertainment on Independence day function facilitated.				
Design and print Quarterly Police Habari Magazine				
Quarterly field engagement in Northern				
Publication of the book; The Cop and the Card”completed.				

Development Projects

GRAND TOTAL	89,686,009	201,292,126	290,978,136
Wage Recurrent	18,597,651	93,234,559	111,832,210
Non Wage Recurrent	23,582,845	71,095,720	94,678,565

Vote:144 Uganda Police Force

QUARTER 2: Revised Workplan

<i>GoU Development</i>	<i>47,505,514</i>	<i>36,961,847</i>	<i>84,467,361</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>