

# **Vote: 144** Uganda Police Force

## **Structure of Submission**

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### **QUARTER 2 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 3: Workplans for Projects and Programmes**

### **QUARTER 4: Cash Request**

**Submission Checklist**

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## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	195.051	120.877	104.125	99.829	53.4%	51.2%	95.9%
Recurrent Non Wage	231.218	132.435	127.934	121.821	55.3%	52.7%	95.2%
Development GoU	101.664	65.775	65.775	53.196	64.7%	52.3%	80.9%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>527.933</b>	<b>319.087</b>	<b>297.835</b>	<b>274.846</b>	<b>56.4%</b>	<b>52.1%</b>	<b>92.3%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>527.933</b>	<b>N/A</b>	<b>297.835</b>	<b>274.846</b>	<b>56.4%</b>	<b>52.1%</b>	<b>92.3%</b>
(ii) Arrears and Taxes Arrears	12.076	N/A	4.501	4.501	37.3%	37.3%	100.0%
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>540.009</b>	<b>319.087</b>	<b>302.336</b>	<b>279.347</b>	<b>56.0%</b>	<b>51.7%</b>	<b>92.4%</b>

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1256 Police Services	527.93	297.84	274.85	56.4%	52.1%	92.3%
<b>Total For Vote</b>	<b>527.93</b>	<b>297.84</b>	<b>274.85</b>	<b>56.4%</b>	<b>52.1%</b>	<b>92.3%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Feeding of personnel in operations to secure the 2016 general elections and the accompanying expenditure on fuel, vehicle maintenance and related items.

Threats of terror attacks.

Waves of violent crimes, cultural/clan clashes, demonstrations and riots.

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

(i) Major unspent balances	
Programs , Projects and Items	
<b>12.58Bn Shs</b>	Programme/Project: 0385 Assistance to Uganda Police
	Reason: Settlement of contractual obligations delayed due to late submission of demand note.
Items	
<b>12.44Bn Shs</b>	Item: 312202 Machinery and Equipment

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Reason: Settlement of contractual obligations delayed due to late submission of demand note.
<b>Programs , Projects and Items</b>
<b>2.78 Bn Shs</b> Programme/Project:07 Directorate of Logistics and Engineering
Reason: Bills awaited to effect payment
<b>Items</b>
<b>1.50 Bn Shs</b> Item: 227004 Fuel, Lubricants and Oils
Reason: Bills awaited to effect payment
<b>0.92 Bn Shs</b> Item: 221010 Special Meals and Drinks
Reason: Bills awaited to effect payment
<b>Programs , Projects and Items</b>
<b>2.78 Bn Shs</b> Programme/Project:01 Command and Control
Reason: Retrieval of files for the retired personnel from Ministry of Public Service delayed
<b>Items</b>
<b>1.68 Bn Shs</b> Item: 213004 Gratuity Expenses
Reason: Retrieval of files for the retired personnel from Ministry of Public Service delayed
<b>0.91 Bn Shs</b> Item: 212102 Pension for General Civil Service
Reason: Retrieval of files for the retired personnel from Ministry of Public Service delayed
<b>Programs , Projects and Items</b>
<b>2.58 Bn Shs</b> Programme/Project: 13 Specialised Forces Unit
Reason: The manpower audit for Personnel under specialized units delayed due to various deployments to cover the election campagins
<b>Items</b>
<b>2.29 Bn Shs</b> Item: 211101 General Staff Salaries
Reason: The manpower audit for Personnel under specialized units delayed due to various deployments to cover the election campagins
<b>Programs , Projects and Items</b>
<b>0.62 Bn Shs</b> Programme/Project:03 Directorate of Human Resource Mangement & Dev't
Reason: Bills were being verified for payment
<b>Programs , Projects and Items</b>
<b>0.57 Bn Shs</b> Programme/Project:05 Directorate of Criminal Intellegence and Invest'ns
Reason: Personnel records being verified following the manpower audit before payments can be effected
<b>Items</b>
<b>0.53 Bn Shs</b> Item: 211101 General Staff Salaries
Reason: Personnel records being verified following the manpower audit before payments can be effected
<b>(ii) Expenditures in excess of the original approved budget</b>
* Excluding Taxes and Arrears

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions impelemented to improve section performance.

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## HALF-YEAR: Highlights of Vote Performance

**Table V2.1: Key Vote Output Indicators and Expenditures\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1256 Police Services</b>			
<b>Output: 125601</b>	<b>Area Based Policing Services</b>		
<i>Description of Performance:</i>	Public safety and property secured.	*Policed Party primaries, NRM Delegates' Conference & Nomination of Presidential Candidates and the subsequent campaigns, the Parliamentary Candidates' nominations & Campaigns countrywide	Policing the Papal visit, Party primaries, NRM Delegates' Conference & Nomination of Presidential, Parliamentary & Local council Candidates and campaigns
	Improved handling of demonstrations and public gathering.		
	Minimized abuse of fire arms.	*Inspected operations of 136 PSOs	
	Improved safety on roads and minimize accidents.	*Supervised PSO recruitments and Monitored firearms training of 10,600 guards by 65 PSOs and 61 civilians firearms holders	
		*Registered 9009 accidents with 1792 fatality	
		*Trained 80 traffic officers on the revised data collection form for the Road Crash Database System and EPS management.	
		*Monitored the progress of implementation of the Road Crash Database System in the Pilot Stations of Entebbe, Katwe, Lugazi, Kayunga, Nsangi, Kyengeru, Jinja Road and Njeru	
		*Inspected driving schools in Aswa and West Nile Regions to assess the quality for training motorists.	
		*Inspected border Stations for Standard Border Operation Procedure compliance and driving schools in Western Uganda to assess the quality for training motorists.	
		*Participated in Northern Corridor Integration Projects meetings in Kigali-Rwanda and Conducted Security threat assessment and mapping along Uganda-Rwanda Common Border	
		*Enhanced Public safety and	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		secured the Papal visit to Uganda	
		*Carried out sensitization workshop of all road users in Rwizi and Greater Masaka regions.	
	<i>Output Cost:</i> UShs Bn: 24.893	UShs Bn: 12.728	% Budget Spent: 51.1%
<b>Output: 125602</b>	<b>Criminal Investigations</b>		
<i>Description of Performance:</i>	* Effective response and conclusive investigation of 35,000 violent crimes	*Recorded 43020 reported cases, investigated 30092 and submitted 10010 cases to DPP and took 8170 cases to court	The deterioration of case work load per CID officer is due to the separation of Crime intelligence from crime investigations which created the man power gap in CID
	* Increased crime detection	*Reviewed the evidence Act on sexual offences especially defilement laws with stakeholders.	
	* Quality of criminal investigations improved	* Monitored and supervised CID activities in Kabale, Kanungu, Kasese, Jinja, Arua, Nebbi, Moroto, Kakumiro, Mubende, Masindi, Amudat, Mbale, Lira, Gulu, Soroti and Katakwi	
	* Reduced CID case work load.	*Trained 97 officers in Fraud investigations, 6 officers on CID ToT, 15 SOCOs in scenes of crime management and giving court testimonies and 200 officers in Political and Electoral investigation course at Kabalye PTS.	
	* Improved case management	*Continued with the induction of 200 PPCs into CID.	
		*Conducted sensitization training programs for 126 investigators of sexual violence offences in Kigezi, Busoga, Elgon, Moroto, Kidepo, North Kioga, and KMP Regions	
		*Provided 162 Intelligence bulletins on Terror threats and vital installations	
		*Profiled 30 High Criminals throughout the country and provided Security to vital witnesses in Kampala, Jinja, Mbale, Iganga, Mukono and Mbarara	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		*Developed a draft Quality Assurance manual for Ballistics.	
		*Conducted sensitization workshops for 112 Regional CIIDs, O/C CIIDs, SOCOs, uniformed and traffic personnel in West Nile, North West Nile, and Busoga regions on scene management.	
		*Inspected and spot checked on detectives and police detention cells in KMP and guided on performance reporting for the different activities performed in their respective areas.	
		*Carried out Surveillance and profiled 42 hard core violent criminals and their organisations in Kampala, Jinja, Mbale, Iganga, Mukono, Bugiri, Arua, Adjumani, Moyo and Mbarara.	
		*Inspected Crime Intelligence activities in 6 police regions	
		*Conducted maintenance of finger print data base	
<i>Performance Indicators:</i>			
Number of counter terrorism awareness activities conducted	540	300	
Case work load per CID officer	20	23.7	
% of reported violet crimes investigated and passed on to DPP	60	81.6	
% of investigated to reported cases	45	69.9	
% of files returned by DPP for want of evidence	15	18.4	
<i>Output Cost:</i>	US\$ Bn: 35.495	US\$ Bn: 18.245	% Budget Spent: 51.4%
<b>Output: 125603</b>	<b>Counter Terrorism</b>		
<i>Description of Performance:</i>	*Terrorist activities timely detected, investigated and prevented	*Secured dignitaries and other persons at risk and protected Tourists, Tourist sites and facilities.	Surveillance of terror activities to ensure safety during the Papal visit, festive season and the 2016 general elections
	*Community partnership and vigilance well established in the fight against terrorism	*Carried out security audits at all vital installations and man	

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## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>*Capacity to identify and respond to terrorist threats/incidence increased</p> <p>*Improved surveillance</p>	<p>pad risk areas.</p> <p>*Conducted security operations, surveillance undercover operations and source engagements in Kampala, Busia and Malaba to monitor risk communities and vulnerable groups in order to negate against some risk groups being lured into joining terrorist activities and also resuscitate ADF cells</p> <p>*Secured all public events and functions through access control, security sweeps and armed protection</p> <p>*Ensured security and safety of radioactive sources at ten (10) industries five (5) hospitals and six (6) educational institutions to ensure security of radioactive sources and compliance with internationally recommended security regimes applicable to radioactive sources.</p> <p>*Carried out Special Operations at Ntugamo to ensure safety and security of the road construction equipment and materials.</p> <p>*Ensured security of commercial explosives and other hazardous materials during transportation, storage and use.</p> <p>*Destroyed 4 tons of Explosive Ordinances (EODs) and Explosive Remnants of War (ERWs) in Olilim, Katakwi</p> <p>*Implemented Counter Terrorism resolutions with Rwandan National Police in compliance with the MOU, carried out 2 joint CT operations at Kagitumba and Katuna encompassing information exchange and searches in fulfillment of the MOU resolutions by UPF and RNP</p>	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		*Secured the July 2010 bombing trial venue and suspects	
		*Inspected and secured borders	
<i>Performance Indicators:</i>			
% of personnel trained to identify and respond to terrorist incidents	77	56	
<i>Output Cost:</i>	US\$ Bn: 11.254	US\$ Bn: 5.725	% Budget Spent: 50.9%
<b>Output: 125604</b>	<b>Community Based Policing</b>		
<i>Description of Performance:</i>	* Public police partnership strengthened	*Registered 13,499 cases of domestic violence, counselled 3948 victims/suspects, referred 964 cases to other stakeholders and took 897 cases to court.	Strengthening the crime prevention model in the community
	* Model community policing posts rolled out		
	* Skills and knowledge in community policing improved	*Jointly trained 420 participants (police officers, resident state attorneys, medical practitioners and probation social welfare officers on early marriages, FGM, SGBV, medical and case management in the regions of Kigezi, Hoima, Moroto, Elgon and Sipi regions	
	* Enhanced gender, child and family protection services		
	* Welfare of police personnel and their families improved		
	* Patriotism enhanced and promoted	*Conducted 197 sensitization workshops, 87 radio programs, 103 school visits, 36 institutional visits, 262 home visits and 16 training workshops were conducted in this quarter benefiting 50,581 participants	
		*Conducted a survey to assess the impact of domestic violence on the performance of police officers, their spouses and the workplace in the districts of Oyam, Lira, Dokolo, Soroti, Kumi, Paliisa, Iganga, Mayuge and Namutumba	
		*Conducted a He for She church/mosque Male-led campaign to spread awareness and spark action on the responsibility that men and boys have in eliminating all forms of discrimination against women and girls.	
		*Trained 135271 crime	



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		<p>preventers to support general crime prevention and community policing in various areas across the country.</p> <p>*Carried out inspection, evaluation and monitoring of community policing activities in Soroti, Mbale, Kabalore, Kyegegwa, Mityana, Mubende, Kyankwanzi, Adjumani and Moyo, Mbarara, Isingiro, Ibanda, Mitooma, Buhweju and Sheema</p> <p>*Supervised and monitored the establishment of security committees at village, parish, sub county and town councils in Arua District</p> <p>*Sensitized 1252 police officers and their spouses on domestic violence in Bukedi, Greater Masaka, Albertine, Kyoga North, Kyoga East of Oyam, Busoga East, Sipi, West Nile, Aswa and Kira</p> <p>*Carried out assessment of Gulu and Mbarara for the establishment of regional Band offices</p> <p>*Sensitized 911 Community members (F:383; M:508) on GBV and Child related cases as well as the legal framework, 700 people were reached on the ferry and disseminated to the community through the radio programme on Ssesse FM in Kalangala District</p>	
<i>Performance Indicators:</i>			
% of reported domestic violence cases investigated and concluded	83	43	
% of public complaints against police officers disposed off	84	43	
<i>Output Cost:</i>	UShs Bn: 16.691	UShs Bn: 8.532	% Budget Spent: 51.1%
<b>Output: 125605</b>	<b>Mobile Police Patrols</b>		
<i>Description of Performance:</i>	* Visibility of police personnel at urban centers and high ways enhanced	*Supported territorial command in the management of law and order during the party	Provision of public order

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	* Public demonstrations and disorders professionally handled	consultations and primaries elections, the presidential, parliamentary and local council nominations and campaigns, papal visit and the festive season.  *Provided patrols and general security in major towns, municipalities, highways and urban areas	
<i>Performance Indicators:</i>			
Number of Public order incidents managed peacefully	25	10	
<i>Output Cost:</i>	US\$ Bn: 52.634	US\$ Bn: 28.108	% Budget Spent: 53.4%
<b>Output: 125606</b>	<b>Anti Stock Theft</b>		
<i>Description of Performance:</i>	* Enhanced peace and security in Karamoja and the neighboring communities  * Reduced possession of illegal guns  * Minimized incidence of cattle rustling and theft	*Registered 117 incidents of cattle thefts in which 572 animals were stolen and 461 recovered  *Conducted community policing in 10 areas prone to cattle theft  *Deployed foot and motorized patrols to maintain law and order during the campaigns and festive season  *Sensitized the herdsmen and the general public in the ASTU zones to adhere to security advice while grazing/searching for pasture and water to avert rampant cattle thefts  *Provided a peaceful environment that has facilitated resettlement in some of the areas such as Naminit, Sakale and Angaro which were formally deserted as a result of cattle rustling. The communities have embarked on agriculture due to the prevailing peace brought about by the ASTU deployments.	NA
<i>Performance Indicators:</i>			
% of rustled livestock recovered	85	81	
<i>Output Cost:</i>	US\$ Bn: 41.701	US\$ Bn: 18.523	% Budget Spent: 44.4%
<b>Output: 125607</b>	<b>Other Specialised Police Services</b>		
<i>Description of Performance:</i>	* Increased coverage of canine	*Performed 4259 canine	Provision of specialized

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	<p>services</p> <p>* Increased coverage of maritime services</p> <p>* Induct 500 new recruits in diving</p> <p>* Community policing program conducted to enlighten the public of specialized police services</p> <p>* Increased coverage of fire and rescue services</p>	<p>tracking's leading to 2457 arrests (2039 adult males, 326 adult females, 75 juvenile males and 17 juvenile females) of whom 798 persons were taken to court securing 326 convictions.</p> <p>*Inducted 33 PPCs into maritime services, 16 in-service officers in a comprehensive marine course and 06 personnel in maritime Operations and diving</p> <p>*Handled 220 marine incidents, rescued 82 people and 98 fatalities in maritime emergency Operations on lakes-Victoria, Edward and George</p> <p>*Policed 06 Special duty operations including the International Scouts Jamboree at Kazi.</p> <p>*Conducted 436 maritime sensitizations, maritime patrols and Surveillance on all water bodies of L. Victoria, Kyoga, George, Edward, Albert and Kazinga Channel.</p> <p>*Provided security on all water bodies during the Festive season/ Public holidays.</p> <p>*Supported fisheries enforcement against fishing mal-practices on water</p> <p>*Trained 08 officers in leadership and weaponry skills for better field operations.</p> <p>*Opened 01 marine detach at Sabagolo on L. Albert</p> <p>*Responded to 454 fire incidents throughout the country</p> <p>*Provided Disaster management coverage for political party delegates conference events, International Youth day celebrations and International</p>	<p>policing services to support territorial police during the papal visit, festive season and the 2016 general elections.</p>

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		scouts jamboree and conference	
		* Carried out 1,780 fire safety inspection & sensitization in schools, super/local markets, factories, timber yards, bars/clubs, petrol stations, hotels/hostels/restaurants, health centres, babies' homes and residential apartments benefiting over 78815 participants and the entire public	
		*Provided security to Oil & Gas enforcement teams of the department of Petroleum supply to ensure compliance with petroleum application Acts 2003 and 2008, Petroleum Supply Regulations 2009 and Petroleum supply Act 2013	
		*Carried out public awareness and security education on Oil and Gas policy.	
		*Conducted inspection of personnel at deployment points and monitored crimes on Oil & Gas industry including vandalism and theft and enhanced coordination with stakeholders	
		*Carried out awareness and security education on oil and gas policy during the guided tour/inspection of oil wells in the Albertine Graben districts of Hoima and Buliisa and against Trading in fuel in jerrycans	
		*Carried out briefs, sensitization of local leaders, police personnel on suspension of operations targeting immature fish in Bugoma, Kaizo-Tonya Hoima and Buliisa district.	
		*Conducted supervision and monitoring of the oil facilities	
<i>Performance Indicators:</i>			
Proportion of SPCs and former LAPs trained in Human rights observance	0.29	0.10	
Number of suspects arrested	4,500	2457	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
using canines			
No. of police stations with functional human rights committees	20	8	
Average time taken to respond to fire incidents	13	14	
% of reported fire incidents responded to	80	97	
% of inspected to registered security firms	95	90	
<i>Output Cost:</i>	US\$ Bn: 72.120	US\$ Bn: 38.779	% Budget Spent: 53.8%
<b>Output: 125609</b>	<b>Police, Command, Control and Planning</b>		
<i>Description of Performance:</i>	A strong, dynamic, modern, community oriented police force	*Conducted a gender mainstreaming awareness campaign in KMP and to recruits at PTS Kabalye	This was due to adjustments made to accommodate preparations for the Papal visit.
	Technical capacity of UPF enhanced	*Developed a draft rent policy and drafted a UPF Education policy in consultation with Ministry of Education, Science, Technology and Sports	
	Reduced crime.		
	Patriotism and friendliness promoted through sports as well as enhanced customer oriented services.		
	Improved public trust and confidence in the police.	*Conducted human rights awareness among unit commanders and officers in Rwizi, Sipi, Kiira, Greater Masaka, Bukedi, Greater Bushenyi and North Kyoga regions	
	Strengthened & eased disposal of Public complaints.		
	Sound financial management systems.	*Stocked all duty free shops with building materials to enhance personnel welfare.	
	A motivated, versatile, and professional police force		
	Research & evidence based planning.	*Sensitized 222 officers on Project Planning and Management to enhance income-generating skills in Jinja, Bugiri and Tororo	
	Regional & International cooperation enhanced.	*Cleared 260 acres of land for maize production	
		*Provided strategic and policy guidance in policing activities during the Papal visit and the conduct of the 2016 general elections	
		*Trained 250 Officers in Police Disciplinary Court Procedures in Busoga East, North and Kiira Regions	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>*Sensitized 129 DPCs on electoral laws including Parliamentary Elections Act, Presidential Elections Act, Anti Torture Act and Public Order Management Act and 2,226 police officers in Kiira, East Kyoga, Greater Bushenyi, Greater Masaka, Malaba, West Nile, Katonga and North Kyoga regions on rights of suspects and the 48 hour detention rule.</p> <p>*Facilitated the police sports teams (Football, Taekwon Do, Boxing, Athletics, Archery, Volleyball, Netball, Handball, Darts, Inter forces games) during tournaments and MTN marathon 2015</p> <p>Conducted a feasibility study on production in Northern region</p>	
<i>Performance Indicators:</i>			
% of police Health Centres that are operational	60	50	
<i>Output Cost:</i>	US\$ Bn: 44.988	US\$ Bn: 24.577	% Budget Spent: 54.6%
<b>Output: 125610</b>	<b>Police Administrative and Support Services</b>		
<i>Description of Performance:</i>	<p>Improved the capacity of the Police health centers/hospital to offer accessible quality health care.</p> <p>Appropriately equipped modern police force</p> <p>Computerized Police systems</p> <p>Improved working and living conditions of personnel as well as fleet reliability.</p> <p>Field emergency response, recovery and clearance.</p> <p>Improved human resource management.</p> <p>Increased police strength, visibility and reduced crime.</p> <p>Develop human resources with required skills.</p>	<p>Recruited to increase police strength, visibility and reduce crime. Procured operational, administrative and specialized vehicles as well as helicopters to enhance police robust response to emergencies.</p> <p>Continued to train 3,500 new recruits at Masindi.</p>	NA
<i>Performance Indicators:</i>			
% of sub-counties with	97	97	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
manned police posts			
Police : Population ratio	1:754	1:754	
<i>Output Cost:</i>	US\$ Bn: 46.529	US\$ Bn: 22.960	% Budget Spent: 49.3%
<b>Output: 125651</b>	<b>Cross Border Criminal investigations (Interpol)</b>		
<i>Description of Performance:</i>	Enhanced coordination and surveillance at border entry points.	*Issued 19028 certificates of good conduct and sensitized applicants on challenges of human trafficking.	Surveillance on international criminals
	Enhanced cooperation with regional and international partner states on transnational crime.	* Coordinated investigations of 20 cases of transnational HI-TECH crimes especially those related to email /website hacking and diversion of funds.	
	Increased deployment in UN/AU peace-keeping missions.	*Coordinated rescue of 102 victims of human trafficking.	
		*Coordinated a Police senior command & staff course training of 2 UPF officers in Rwanda- Kigali.	
		*Conducted a UN -Assessment interviews for 328 personnel at Mandela National Stadium and Pre-SAAT interviews for African Union in Eastern and Northern regions	
		*5 officers attended the Eastern African Standby Force workshops	
		*Conducted Benchmark visits to Ghana to learn best practices in peace keeping missions	
		*Reviewed a Policy on Peace Support Operations	
		*Coordinated 4 regional training and meeting on illegal charcoal trade, logistics and contingent equipment, the 84th INTERPOL General Assembly, AFRIPOL meeting and investigative and analysis in Kenya, Djibouti, Rwanda, Algeria and Ethiopia	
		*Coordinated the 17th EAPCCO Annual General Meeting that took place at Naivasha – Kenya.	

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
			<p>*Cleared 211 vehicles while 342 cases of motor vehicles reported stolen are under investigations</p> <p>*Carried out a security assessment in the areas of conflict along the Uganda - South Sudan boarder</p> <p>*Coordinated the Investigation of 19 cases of illegal immigrants and fraudulent acquiring of travel documents.</p> <p>*Deported 9 people due to various crimes and possession of forged travel documents.</p> <p>*Conducted inspections of UN peace keeping deployments in Somalia</p> <p>*Conducted Formed Police Unit (FPU 4) training for deployment in Somalia</p> <p>*Coordinated Train the Trainer Session and National training on pharmaceutical crimes for Eastern African countries and National Training in Kampala</p> <p>*Two officers participated in UNODC – Container control program.</p> <p>*Carried out sensitisation in the regions of Aswa, North Kyoga, and Sezibwa on peace keeping</p>
<i>Performance Indicators:</i>			
No of international criminals repatriated	10	9	
<i>Output Cost:</i>	US\$ Bn: 0.568	US\$ Bn: 0.224	% Budget Spent: 39.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 527.933</b>	<b>US\$ Bn: 274.846</b>	<b>% Budget Spent: 52.1%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 527.933</b>	<b>US\$ Bn: 274.846</b>	<b>% Budget Spent: 52.1%</b>

\* Excluding Taxes and Arrears

Scaling up of community policing activities to ensure crime prevention and security during the 2016 general electioneering process

Improving welfare of police personnel in terms of adequate and decent accommodation.

Establishment and operationalization of IT based platforms to counter sophistication of crime



# Vote: 144 Uganda Police Force

## HALF-YEAR: Highlights of Vote Performance

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 144 Uganda Police Force		
Vote Function: 12 56 Police Services		
Conclude negotiation on PPP, complete the super structure of the Cancer Hospital & Nateete Police station. Conclude procurement for Police college structures in Bwebaja on Entebbe Road. Undertake construction in PRDP areas using Hydrafoam.	Bwebajja Police College has been operationalized. Nateete Police station and the Cancer hospital undergoing construction. Negotiation for PPP ongoing	Construction in the PRDP areas awaiting approval of PRDP III
Lobby for funds to equip the regional police laboratory. 26 Regional headquarters connected with Crime Records management system and Human Resource Management system	Continued to lobby for funding for the regional laboratory. Upgraded and expanded the Crime Records Management System to different stations in KMP	NA
Vote: 144 Uganda Police Force		
Vote Function: 12 56 Police Services		
Train additional 3,500 police officers to boost police strength from 42,735 to 46,235 officers.	Continued training of 3500 new officers at Masindi	NA

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1256 Police Services</b>	<b>527.93</b>	<b>297.84</b>	<b>274.85</b>	<b>56.4%</b>	<b>52.1%</b>	<b>92.3%</b>
<i>Class: Outputs Provided</i>	425.70	231.78	221.43	54.4%	52.0%	95.5%
125601 Area Based Policing Services	24.89	13.23	12.73	53.1%	51.1%	96.2%
125602 Criminal Investigations	35.50	18.84	18.25	53.1%	51.4%	96.9%
125603 Counter Terrorism	11.25	5.85	5.73	52.0%	50.9%	97.8%
125604 Community Based Policing	16.69	8.67	8.53	51.9%	51.1%	98.4%
125605 Mobile Police Patrols	52.63	29.20	28.11	55.5%	53.4%	96.3%
125606 Anti Stock Theft	41.70	19.93	18.52	47.8%	44.4%	93.0%
125607 Other Specialised Police Services	72.12	38.86	38.78	53.9%	53.8%	99.8%
125608 Police Accommodation and Welfare	79.40	46.03	43.25	58.0%	54.5%	94.0%
125609 Police, Command, Control and Planning	44.99	27.37	24.58	60.8%	54.6%	89.8%
125610 Police Administrative and Support Services	46.53	23.81	22.96	51.2%	49.3%	96.4%
<i>Class: Outputs Funded</i>	0.57	0.28	0.22	50.0%	39.3%	78.7%
125651 Cross Border Criminal investigations (Interpol)	0.57	0.28	0.22	50.0%	39.3%	78.7%
<i>Class: Capital Purchases</i>	101.66	65.78	53.20	64.7%	52.3%	80.9%
125671 Acquisition of Land by Government	0.48	0.00	0.00	0.0%	0.0%	N/A
125672 Government Buildings and Administrative Infrastructure	13.62	0.88	0.65	6.5%	4.8%	73.8%
125675 Purchase of Motor Vehicles and Other Transport Equipment	62.54	46.81	46.90	74.9%	75.0%	100.2%
125677 Purchase of Specialised Machinery & Equipment	24.63	18.08	5.64	73.4%	22.9%	31.2%
125678 Purchase of Office and Residential Furniture and Fittings	0.40	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>527.93</b>	<b>297.84</b>	<b>274.85</b>	<b>56.4%</b>	<b>52.1%</b>	<b>92.3%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

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# Vote: 144 Uganda Police Force

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>425.70</b>	<b>231.78</b>	<b>221.43</b>	<b>54.4%</b>	<b>52.0%</b>	<b>95.5%</b>
211101 General Staff Salaries	194.89	104.04	99.75	53.4%	51.2%	95.9%
211103 Allowances	1.40	0.70	0.70	50.0%	50.0%	100.0%
211104 Statutory salaries	0.16	0.08	0.08	50.0%	50.0%	100.1%
212102 Pension for General Civil Service	6.93	4.48	3.57	64.6%	51.5%	79.7%
213001 Medical expenses (To employees)	0.31	0.16	0.16	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.19	0.09	0.09	50.0%	49.2%	98.4%
213004 Gratuity Expenses	7.06	3.53	1.86	50.0%	26.3%	52.6%
221001 Advertising and Public Relations	0.59	0.29	0.29	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.12	0.06	0.06	50.0%	49.8%	99.6%
221003 Staff Training	21.32	10.66	10.58	50.0%	49.6%	99.2%
221004 Recruitment Expenses	0.43	0.21	0.11	50.0%	26.3%	52.7%
221006 Commissions and related charges	0.51	0.25	0.25	50.0%	50.1%	100.2%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	25.0%	9.5%	38.0%
221008 Computer supplies and Information Technology (IT)	1.17	0.59	0.55	50.0%	47.0%	94.0%
221009 Welfare and Entertainment	0.23	0.11	0.11	50.0%	50.1%	100.3%
221010 Special Meals and Drinks	50.12	27.56	26.61	55.0%	53.1%	96.5%
221011 Printing, Stationery, Photocopying and Binding	1.70	0.80	0.80	47.1%	46.9%	99.7%
221012 Small Office Equipment	0.18	0.09	0.09	50.0%	49.4%	98.7%
221016 IFMS Recurrent costs	0.03	0.02	0.02	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	50.0%	20.8%	41.6%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	2.34	1.09	1.09	46.6%	46.6%	100.0%
223001 Property Expenses	0.91	0.38	0.35	42.3%	38.4%	90.9%
223003 Rent – (Produced Assets) to private entities	3.90	1.80	1.75	46.2%	44.8%	97.1%
223005 Electricity	11.67	5.83	5.83	50.0%	50.0%	100.0%
223006 Water	6.03	3.01	3.01	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.20	0.14	39.9%	29.3%	73.3%
224001 Medical and Agricultural supplies	0.30	0.15	0.12	50.0%	38.8%	77.7%
224003 Classified Expenditure	19.97	14.29	14.28	71.5%	71.5%	99.9%
224004 Cleaning and Sanitation	3.65	1.72	1.69	47.3%	46.4%	98.2%
224005 Uniforms, Beddings and Protective Gear	14.26	9.13	8.99	64.0%	63.1%	98.5%
224006 Agricultural Supplies	0.11	0.08	0.06	75.0%	58.8%	78.4%
225002 Consultancy Services- Long-term	0.20	0.17	0.17	85.0%	84.6%	99.6%
226001 Insurances	1.36	0.98	0.98	72.1%	72.1%	100.0%
226002 Licenses	0.03	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	10.10	4.87	4.88	48.2%	48.3%	100.2%
227002 Travel abroad	1.59	1.10	1.10	68.8%	68.8%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.07	0.07	50.0%	50.2%	100.4%
227004 Fuel, Lubricants and Oils	48.41	27.20	25.70	56.2%	53.1%	94.5%
228001 Maintenance - Civil	2.00	0.80	0.64	40.0%	31.9%	79.8%
228002 Maintenance - Vehicles	8.33	4.37	4.12	52.4%	49.4%	94.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.48	0.24	0.23	50.0%	48.0%	96.0%
229201 Sale of goods purchased for resale	2.00	0.50	0.50	25.0%	25.0%	100.0%
282101 Donations	0.04	0.02	0.02	50.0%	50.0%	100.0%
<b>Output Class: Outputs Funded</b>	<b>0.57</b>	<b>0.28</b>	<b>0.22</b>	<b>50.0%</b>	<b>39.3%</b>	<b>78.7%</b>
262101 Contributions to International Organisations (Curre	0.57	0.28	0.22	50.0%	39.3%	78.7%
<b>Output Class: Capital Purchases</b>	<b>101.66</b>	<b>65.78</b>	<b>53.20</b>	<b>64.7%</b>	<b>52.3%</b>	<b>80.9%</b>
281504 Monitoring, Supervision & Appraisal of capital wor	0.13	0.00	0.00	0.0%	0.0%	N/A
311101 Land	0.47	0.00	0.00	0.0%	0.0%	N/A

# Vote: 144 Uganda Police Force

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312101 Non-Residential Buildings	11.11	0.88	0.65	7.9%	5.8%	73.8%
312102 Residential Buildings	2.39	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	41.76	32.01	32.01	76.7%	76.7%	100.0%
312202 Machinery and Equipment	24.63	18.08	5.64	73.4%	22.9%	31.2%
312203 Furniture & Fixtures	0.40	0.00	0.00	0.0%	0.0%	N/A
312205 Aircrafts	20.78	14.80	14.89	71.2%	71.7%	100.6%
<b>Output Class: Arrears</b>	<b>12.08</b>	<b>4.50</b>	<b>4.50</b>	<b>37.3%</b>	<b>37.3%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	3.22	2.00	2.00	62.2%	62.2%	100.0%
321612 Water arrears(Budgeting)	5.57	2.50	2.50	44.9%	44.9%	100.0%
321614 Electricity arrears (Budgeting)	3.29	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>540.01</b>	<b>302.34</b>	<b>279.35</b>	<b>56.0%</b>	<b>51.7%</b>	<b>92.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>527.93</b>	<b>297.84</b>	<b>274.85</b>	<b>56.4%</b>	<b>52.1%</b>	<b>92.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1256 Police Services</b>	<b>527.93</b>	<b>297.84</b>	<b>274.85</b>	<b>56.4%</b>	<b>52.1%</b>	<b>92.3%</b>
<i>Recurrent Programmes</i>						
01 Command and Control	42.61	26.13	23.35	61.3%	54.8%	89.4%
02 Directorate of Administration	5.00	2.65	2.51	53.1%	50.3%	94.7%
03 Directorate of Human Resource Mangement & Dev't	35.30	18.05	17.43	51.1%	49.4%	96.6%
04 Directorate of Police Operations	5.29	2.75	2.67	52.1%	50.4%	96.8%
05 Directorate of Criminal Intellegence and Invest'ns	31.80	16.72	16.16	52.6%	50.8%	96.6%
06 Directorate of Counter Terrorism.	11.25	5.85	5.73	52.0%	50.9%	97.8%
07 Directorate of Logistics and Engineering	79.40	46.03	43.25	58.0%	54.5%	94.0%
08 Directorate of Interpol & Peace Support Operations	4.27	2.40	2.31	56.2%	54.2%	96.5%
09 Directorate of Information and Communications Tech	5.77	2.87	2.81	49.7%	48.7%	97.9%
10 Directorate of Political Commissariat	16.69	8.67	8.53	51.9%	51.1%	98.4%
11 Directorate of Research, Planning and Development	2.38	1.24	1.22	52.1%	51.5%	98.7%
12 Kampala Metropolitan Police	19.61	10.47	10.06	53.4%	51.3%	96.1%
13 Specialised Forces Unit	166.46	87.99	85.41	52.9%	51.3%	97.1%
14 Internal Audit Unit	0.46	0.23	0.20	50.4%	43.8%	87.1%
<i>Development Projects</i>						
0385 Assistance to Uganda Police	101.66	65.78	53.20	64.7%	52.3%	80.9%
1107 Police Enhancement PRDP	0.00	0.00	0.00	N/A	N/A	N/A
<b>Total For Vote</b>	<b>527.93</b>	<b>297.84</b>	<b>274.85</b>	<b>56.4%</b>	<b>52.1%</b>	<b>92.3%</b>

\* Excluding Taxes and Arrears

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

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 01 Command and Control***Outputs Provided***Output: 12 5609 Police, Command, Control and Planning**

	<i>Item</i>	<i>Spent</i>
* Reduced crime	211101 General Staff Salaries	2,406,010
* Customer oriented services to clients enhanced	211103 Allowances	11,294
* Public trust and confidence in UPF promoted	211104 Statutory salaries	81,904
* Sound financial management system enhanced	212102 Pension for General Civil Service	3,572,559
* Research evidence based planning and monitoring system enhanced	213001 Medical expenses (To employees)	25,000
* Motivation and welfare of staff enhanced	213004 Gratuity Expenses	1,856,325
* Regional and International cooperation promoted	221001 Advertising and Public Relations	119,000
* Re-orientation of UPF personnel to be Pro-active, Innovative and Solution-focused in the provision of policing services	221002 Workshops and Seminars	6,500
* Policy and Legal Environment for Policing Services in Uganda strengthened	221006 Commissions and related charges	254,650
* A strong, dynamic, modern, community oriented police force	221007 Books, Periodicals & Newspapers	47
* A motivated, versatile, and professional police force	221008 Computer supplies and Information Technology (IT)	52,600
* Technical capacity of UPF to reduce crime enhanced	221009 Welfare and Entertainment	14,900
	221010 Special Meals and Drinks	770,841
	221011 Printing, Stationery, Photocopying and Binding	36,140
	221012 Small Office Equipment	7,410
	221016 IFMS Recurrent costs	15,010
	223003 Rent – (Produced Assets) to private entities	1,747,716
	224003 Classified Expenditure	11,092,024
	224004 Cleaning and Sanitation	14,960
	224005 Uniforms, Beddings and Protective Gear	27,641
	227001 Travel inland	185,520
	227002 Travel abroad	101,580
	227003 Carriage, Haulage, Freight and transport hire	70,861
	227004 Fuel, Lubricants and Oils	343,240
	228003 Maintenance – Machinery, Equipment & Furniture	20,045
	229201 Sale of goods purchased for resale	500,000
	282101 Donations	17,855
*Conducted a gender mainstreaming awareness campaign in KMP and to recruits at PTS Kabalye		
*Developed a draft rent policy and drafted a UPF Education policy in consultation with Ministry of Education, Science, Technology and Sports		
*Conducted human rights awareness among unit commanders and officers in Rwizi, Sipi, Kiira, Greater Masaka, Bukedi, Greater Bushenyi and North Kyoga regions		
*Stocked all duty free shops with building materials to enhance personnel welfare.		
*Sensitized 222 officers on Project Planning and Management to enhance income-generating skills in Jinja, Bugiri and Tororo		
*Cleared 260 acres of land for maize production		
*Provided strategic and policy guidance in policing activities during the Papal visit and the conduct of the 2016 general elections		
*Trained 250 Officers in Police Disciplinary Court Procedures in Busoga East, North and Kiira Regions		
*Sensitized 129 DPCs on electoral laws including Parliamentary Elections Act, Presidential Elections Act, Anti Torture Act and Public Order Management Act and 2,226 police officers in Kiira, East Kyoga, Greater Bushenyi, Greater Masaka, Malaba, West Nile, Katonga and North Kyoga regions on rights of suspects and the 48 hour detention rule.		
*Facilitated the police sports teams (Football, Taekwon Do, Boxing, Athletics, Archery, Volleyball, Netball, Handball, Darts, Inter forces games) during tournaments and MTN marathon 2015		
Conducted a feasibility study on		

# Vote: 144 Uganda Police Force

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1256 Police Services

#### Recurrent Programmes

#### Programme 01 Command and Control

production in Northern region

#### Reasons for Variation in performance

This was due to adjustments made to accommodate preparations for the Papal visit.

<b>Total</b>	<b>23,352,670</b>
<i>Wage Recurrent</i>	2,487,915
<i>Non Wage Recurrent</i>	20,864,755
<i>NTR</i>	0

#### Programme 02 Directorate of Administration

#### Outputs Provided

#### Output: 12 5610 Police Administrative and Support Services

	<i>Item</i>	<i>Spent</i>
* Improved access to quality health care	*Attended to 22,489 patients of whom 3839 (M: 1797; F: 2,042) were aged 0-4 years at Nsambya HC IV and outreaches (Medical caravan) at Busunju, Kampala, Jinja, Mbale, Soroti, Lira and Luwero.	211101 General Staff Salaries 1,882,467 211103 Allowances 4,035
* Improved capacity of the Police health centers/hospital to offer quality health care.		213001 Medical expenses (To employees) 130,000 221001 Advertising and Public Relations 26,520 221002 Workshops and Seminars 4,500
* Police Medical Emergency Response and Rescue services strengthened	*Provided antenatal services to 294 Mothers (209 1st Visit), admitted 74 Mothers in labor with 64 Normal deliveries conducted.	221009 Welfare and Entertainment 2,493 221010 Special Meals and Drinks 17,185 221011 Printing, Stationery, Photocopying and Binding 21,826 221012 Small Office Equipment 6,500
	*Conducted pre test and post test counseling for 302 clients (M:187; F:115), supportive counseling for 1436 clients (M:776; F:660), made HCT outreach to 3807 clients and provided ART services to 561 clients (M:278; F:283)	224001 Medical and Agricultural supplies 19,119 224004 Cleaning and Sanitation 2,086 224006 Agricultural Supplies 64,654 227001 Travel inland 70,355 227002 Travel abroad 8,125 227004 Fuel, Lubricants and Oils 250,000
	*Distributed 8,000 condoms, carried out PMTCT to 324 clients (M:159; F:165) and SMC of 274 clients	
	*Conducted support supervision and inspection to 53 police health establishments, Stocked 72 Police Health Centers with medical supplies	
	*Provided ART services to 544 clients (M:272; F:272), Carried out 47 safe male circumcisions and distributed 6,000 pieces of condoms to combat HIV transmission	
	*Trained 04 Cadet Doctors in Forensic pathology.	
	Conducted support supervision of 28 Police health centres on use and accountability of medical supplies and	

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 02 Directorate of Administration**

the general service delivery.

Fumigated 10 police Barracks, Cells and Office establishments in Butiaba, Kabalye, Ikafe, Kibuli and NCOA Jinja.

Facilitated the Police medical caravan in Liaison with medical team from Iran

Carried out 03 Health Education sessions on cholera prevention at Nsambya Police Barracks.

**Reasons for Variation in performance**

Improved hygiene at police dwelling places to curb down epidemics such as cholera and typhoid

<b>Total</b>	<b>2,512,717</b>
<i>Wage Recurrent</i>	1,882,467
<i>Non Wage Recurrent</i>	630,250
<i>NTR</i>	0

**Programme 03 Directorate of Human Resource Mangement & Dev't***Outputs Provided***Output: 12 5610 Police Administrative and Support Services**

	<i>Item</i>	<i>Spent</i>
* Produce officers with the requisite knowledge, understanding, skills, attitudes, and behavior (KUSAB).	*Continued training 3000 PPCs and 500 cadets at PTS Kabalye	211101 General Staff Salaries 5,977,359
		211103 Allowances 5,000
* Knowledge, understanding, skills, and attitudes of in-service personnel enhanced	*Conducted attestation for 252 officers in in Sipi, East Kyoga, North Kyoga and Aswa regions and issued 1086 warrant cards to officers in Albertine and Rwenzori Regions	213002 Incapacity, death benefits and funeral expenses 91,510
		221002 Workshops and Seminars 4,500
		221003 Staff Training 10,578,456
* Professional trainers developed to deliver training	*Inspected disciplinary court registries in Busoga to streamline records management and the court system and concluded 204 disciplinary cases	221004 Recruitment Expenses 112,720
		221009 Welfare and Entertainment 1,750
		221010 Special Meals and Drinks 244,878
*Additional police officers trained in the management of the 2016 National General Elections	*Conducted a physical head count (Manpower Audit) exercise in 26 districts and cleaned payroll of 230 wastages	221011 Printing, Stationery, Photocopying and Binding 26,976
		221012 Small Office Equipment 6,500
		221020 IPPS Recurrent Costs 12,500
		224004 Cleaning and Sanitation 2,086
		227001 Travel inland 77,000
		227002 Travel abroad 40,609
	*Conducted a three day workshop to validate an accreditation concept paper for UPF Training Programs	227004 Fuel, Lubricants and Oils 250,000
	*Trained 93 personnel in sign Language, 143 officers in Electoral - Political offences, 20 traffic officers on the EPS management in Kampala Metropolitan and Greater Masaka Region, 1 National security officer for	

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 03 Directorate of Human Resource Mangement & Dev't**

NCB Kampala on INTERPOL data protection course at Lyon France, 110 officers on an Intermediate Command and Staff Course at Bwebajja, 75 Drivers, Medical Training /course, 49 Traffic Riders, 75 officers on the OBC and 228 NCOs at NCOA, 5 Rapid Response Team Training by British Trainers and 250 police officers in disciplinary court procedures in the Rwizi and Greater Bushenyi Regions.

\*Facilitated meetings for the Steering Committee for the establishment of UPF Senior Command and Staff College, Bwebajja.

\*Inducted 94 PPCs in music theory and practice

\*Developed Junior Staff Manual and conducted a review of the curriculum

\*Recruited 36,000 Polling Constables and 300 drivers for the 2016 General Elections

\*Carried out improvement on records management in Bushenyi, Rwenzori and Albertine regions

\*Conducted inspection and sensitization of barracks residents in Rwizi and Greater Bushenyi

\*Carried out integrated campaign on sanitation and good practices in the barracks of East Kyoga, North Kyoga and Aswa regions.

**Reasons for Variation in performance**

Personnel skills improvement to match the contemporary policing tasks

<b>Total</b>	<b>17,434,696</b>
<i>Wage Recurrent</i>	5,977,359
<i>Non Wage Recurrent</i>	11,457,337
<b>NTR</b>	<b>0</b>

**Programme 04 Directorate of Police Operations***Outputs Provided*

**Output: 12 5601 Area Based Policing Services**

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 04 Directorate of Police Operations**

		<i>Item</i>	<i>Spent</i>
* Public safety and property secured	*Policed Party primaries, NRM Delegates' Conference & Nomination of Presidential Candidates and the subsequent campaigns, the Parliamentary Candidates' nominations & Campaigns countrywide	211101 General Staff Salaries	1,643,724
* Improved handling of demonstrations and public gathering		211103 Allowances	12,410
* Minimized abuse of fire arms		221002 Workshops and Seminars	4,500
* Improved safety on roads and minimize accidents		221009 Welfare and Entertainment	2,924
		221010 Special Meals and Drinks	284,370
	*Inspected operations of 136 PSOs	221011 Printing, Stationery, Photocopying and Binding	28,503
		221012 Small Office Equipment	6,500
	*Supervised PSO recruitments and Monitored firearms training of 10,600 guards by 65 PSOs and 61 civilians firearms holders	224004 Cleaning and Sanitation	4,173
		227001 Travel inland	228,552
		227002 Travel abroad	71,987
		227004 Fuel, Lubricants and Oils	371,789
	*Registered 9009 accidents with 1792 fatality		
	*Trained 80 traffic officers on the revised data collection form for the Road Crash Database System and EPS management.		
	*Monitored the progress of implementation of the Road Crash Database System in the Pilot Stations of Entebbe, Katwe, Lugazi, Kayunga, Nsangi, Kyengera, Jinja Road and Njeru		
	*Inspected driving schools in Aswa and West Nile Regions to assess the quality for training motorists.		
	*Inspected border Stations for Standard Border Operation Procedure compliance and driving schools in Western Uganda to assess the quality for training motorists.		
	*Participated in Northern Corridor Integration Projects meetings in Kigali-Rwanda and Conducted Security threat assessment and mapping along Uganda-Rwanda Common Border		
	*Enhanced Public safety and secured the Papal visit to Uganda		
	*Carried out sensitization workshop of all road users in Rwizi and Greater Masaka regions.		

**Reasons for Variation in performance**

Policing the Papal visit, Party primaries, NRM Delegates' Conference & Nomination of Presidential, Parliamentary & Local council Candidates and campaigns



**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 04 Directorate of Police Operations**

<b>Total</b>	<b>2,665,144</b>
<i>Wage Recurrent</i>	1,643,724
<i>Non Wage Recurrent</i>	1,021,420
<b>NTR</b>	<b>0</b>

**Programme 05 Directorate of Criminal Intelligence and Invest'ns***Outputs Provided***Output: 12 5602 Criminal Investigations**

	<i>Item</i>	<i>Spent</i>
* Effective response and conclusive investigation of 35,000 violent crimes	*Recorded 43020 reported cases, investigated 30092 and submitted 10010 cases to DPP and took 8170 cases to court	211101 General Staff Salaries 11,762,061 211103 Allowances 312,521
* Increased crime detection		221001 Advertising and Public Relations 83,600
* Quality of criminal investigations improved	*Reviewed the evidence Act on sexual offences especially defilement laws with stakeholders.	221002 Workshops and Seminars 4,500 221008 Computer supplies and Information Technology (IT) 27,250
* Reduced CID case work load.		221009 Welfare and Entertainment 2,924
* Improved case management	* Monitored and supervised CID activities in Kabale, Kanungu, Kasese, Jinja, Arua, Nebbi, Moroto, Kakumiro, Mubende, Masindi, Amudat, Mbale, Lira, Gulu, Soroti and Katakwi	221010 Special Meals and Drinks 466,092 221011 Printing, Stationery, Photocopying and Binding 57,145 221012 Small Office Equipment 6,047
	*Trained 97 officers in Fraud investigations, 6 officers on CID ToT, 15 SOCOs in scenes of crime management and giving court testimonies and 200 officers in Political and Electoral investigation course at Kabalye PTS.	224003 Classified Expenditure 1,925,000 224004 Cleaning and Sanitation 26,207 226002 Licenses 12,000
	*Continued with the induction of 200 PPCs into CID.	227001 Travel inland 455,632 227002 Travel abroad 279,214 227004 Fuel, Lubricants and Oils 700,240
	*Conducted sensitization training programs for 126 investigators of sexual violence offences in Kigezi, Busoga, Elgon, Moroto, Kidepo, North Kioga, and KMP Regions	
	*Provided 162 Intelligence bulletins on Terror threats and vital installations	
	*Profiled 30 High Criminals throughout the country and provided Security to vital witnesses in Kampala, Jinja, Mbale, Iganga, Mukono and Mbarara	
	*Developed a draft Quality Assurance manual for Ballistics.	
	*Conducted sensitization workshops for 112 Regional CIIDs, O/C CIIDs, SOCOs, uniformed and traffic personnel in West Nile, North West Nile, and Busoga regions on scene	

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 05 Directorate of Criminal Intelligence and Invest'ns**

management.

\*Inspected and spot checked on detectives and police detention cells in KMP and guided on performance reporting for the different activities performed in their respective areas.

\*Carried out Surveillance and profiled 42 hard core violent criminals and their organisations in Kampala, Jinja, Mbale, Iganga, Mukono, Bugiri, Arua, Adjumani, Moyo and Mbarara.

\*Inspected Crime Intelligence activities in 6 police regions

\*Conducted maintenance of finger print data base

**Reasons for Variation in performance**

Surveillance and investigation of criminal activities during the Papal visit, festive season and the 2016 general elections

<b>Total</b>	<b>16,156,403</b>
<i>Wage Recurrent</i>	11,762,061
<i>Non Wage Recurrent</i>	4,394,342
<i>NTR</i>	0

**Programme 06 Directorate of Counter Terrorism.***Outputs Provided***Output: 12 5603 Counter Terrorism**

	<i>Item</i>	<i>Spent</i>
*Terrorist activities timely detected, investigated and prevented	*Secured dignitaries and other persons at risk and protected Tourists, Tourist sites and facilities.	211101 General Staff Salaries 3,450,791
		211103 Allowances 5,000
*Community partnership and vigilance well established in the fight against terrorism	*Carried out security audits at all vital installations and man pad risk areas.	221002 Workshops and Seminars 4,000
		221008 Computer supplies and Information Technology (IT) 52,750
*Capacity to identify and respond to terrorist threats/incidence increased	*Conducted security operations, surveillance undercover operations and source engagements in Kampala, Busia and Malaba to monitor risk communities and vulnerable groups in order to negate against some risk groups being lured into joining terrorist activities and also resuscitate ADF cells	221009 Welfare and Entertainment 5,527
		221010 Special Meals and Drinks 297,386
*Improved surveillance		221011 Printing, Stationery, Photocopying and Binding 21,296
		221012 Small Office Equipment 6,250
		224003 Classified Expenditure 1,260,000
		224004 Cleaning and Sanitation 11,197
		224005 Uniforms, Beddings and Protective Gear 19,054
		226002 Licenses 3,900
	*Secured all public events and functions through access control, security sweeps and armed protection	227001 Travel inland 147,509
		227002 Travel abroad 90,144
		227004 Fuel, Lubricants and Oils 350,340
	*Ensured security and safety of	

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 06 Directorate of Counter Terrorism.**

radioactive sources at ten (10) industries five (5) hospitals and six (6) educational institutions to ensure security of radioactive sources and compliance with internationally recommended security regimes applicable to radioactive sources.

\*Carried out Special Operations at Ntugamo to ensure safety and security of the road construction equipment and materials.

\*Ensured security of commercial explosives and other hazardous materials during transportation, storage and use.

\*Destroyed 4 tons of Explosive Ordinances (EODs) and Explosive Remnants of War (ERWs) in Olilim, Katakwi

\*Implemented Counter Terrorism resolutions with Rwandan National Police in compliance with the MOU, carried out 2 joint CT operations at Kagitumba and Katuna encompassing information exchange and searches in fulfillment of the MOU resolutions by UPF and RNP

\*Secured the July 2010 bombing trial venue and suspects

\*Inspected and secured borders

**Reasons for Variation in performance**

Surveillance of terror activities to ensure safety during the Papal visit, festive season and the 2016 general elections

<b>Total</b>	<b>5,725,144</b>
<b>Wage Recurrent</b>	<b>3,450,791</b>
<b>Non Wage Recurrent</b>	<b>2,274,353</b>
<b>NTR</b>	<b>0</b>

**Programme 07 Directorate of Logistics and Engineering***Outputs Provided*

**Output: 12 5608 Police Accommodation and Welfare**

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 07 Directorate of Logistics and Engineering**

		<i>Item</i>	<i>Spent</i>
* Improved working and living conditions of personnel	*Provision of Policing tools and equipment to personnel	211101 General Staff Salaries	1,592,619
		211103 Allowances	5,000
* Provision of Policing tools and equipment to personnel	*Renovation at Police Staff College Bwebajja (phase 1)	221002 Workshops and Seminars	4,000
		221009 Welfare and Entertainment	2,645
* Enhanced monitoring and supervision of projects to ensure compliance	*Supervision, monitoring and evaluation of construction works, Natete, Namamve and Kololo	221010 Special Meals and Drinks	13,185,455
		221011 Printing, Stationery, Photocopying and Binding	324,957
	*Erected 21 uniports and purchased solar kits for Police booths	221012 Small Office Equipment	9,000
		223001 Property Expenses	349,213
		223005 Electricity	5,833,301
	*Produced uniforms by technical experts from Poly Technologies Inc at the Garment factory	223006 Water	3,014,977
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	144,950
		224004 Cleaning and Sanitation	969,746
	*Procured Art Board papers for the Centre of Excellence on Community Policing in Masindi	224005 Uniforms, Beddings and Protective Gear	5,184,988
		227001 Travel inland	82,500
		227002 Travel abroad	8,125
	*Upgraded Muyenga community Police	227004 Fuel, Lubricants and Oils	9,154,219
		228001 Maintenance - Civil	490,090
	*Supervised, monitored and evaluated cleaning and maintenance works	228002 Maintenance - Vehicles	2,683,457
		228003 Maintenance – Machinery, Equipment & Furniture	209,630

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>43,248,871</b>
<i>Wage Recurrent</i>	1,592,619
<i>Non Wage Recurrent</i>	41,656,252
<i>NTR</i>	0

**Programme 08 Directorate of Interpol & Peace Support Operations***Outputs Funded***Output: 12 5651 Cross Border Criminal investigations (Interpol)**

		<i>Item</i>	<i>Spent</i>
*Strengthen information sharing and investigations of global crime.	*Coordinated 4 regional training and meeting on illegal charcoal trade, logistics and contingent equipment, the 84th INTERPOL General Assembly, AFRIPOL meeting and investigative and analysis in Kenya, Djibouti, Rwanda, Algeria and Ethiopia	262101 Contributions to International Organisations (Current)	223,671
*Enhanced Cooperation with partner states on peace and security.			
* Increased participation in peace keeping operations.	*Coordinated the 17th EAPCCO Annual General Meeting that took place at Naivasha – Kenya.		
	*Cleared 211 vehicles while 342 cases of motor vehicles reported stolen are under investigations		

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 08 Directorate of Interpol & Peace Support Operations**

\*Carried out a security assessment in the areas of conflict along the Uganda - South Sudan boarder

\*Coordinated the Investigation of 19 cases of illegal immigrants and fraudulent acquiring of travel documents.

\*Deported 9 people due to various crimes and possession of forged travel documents.

\*Conducted inspections of UN peace keeping deployments in Somalia

\*Conducted Formed Police Unit (FPU 4) training for deployment in Somalia

\*Coordinated Train the Trainer Session and National training on pharmaceutical crimes for Eastern African countries and National Training in Kampala

\*Two officers participated in UNODC – Container control program.

\*Carried out sensitisation in the regions of Aswa, North Kyoga, and Sezibwa on peace keeping

**Reasons for Variation in performance**

NA

<b>Total</b>	<b>223,671</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	223,671
<i>NTR</i>	0

*Outputs Provided***Output: 12 5602 Criminal Investigations**

	<i>Item</i>	<i>Spent</i>
* Information sharing and global crime investigations strengthened	211101 General Staff Salaries	985,731
	211103 Allowances	318,500
	221002 Workshops and Seminars	4,500
* Coordinated investigations of 20 cases of transnational HI-TECH crimes especially those related to email /website hacking and diversion of funds.	221009 Welfare and Entertainment	2,750
	221010 Special Meals and Drinks	17,185
	221011 Printing, Stationery, Photocopying and Binding	20,000
	221012 Small Office Equipment	6,500
*Coordinated rescue of 102 victims of human trafficking.	224004 Cleaning and Sanitation	3,121
	227001 Travel inland	67,500

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 08 Directorate of Interpol & Peace Support Operations**

		227002 Travel abroad	444,963
	*Coordinated a Police senior command & staff course training of 2 UPF officers in Rwanda- Kigali.	227004 Fuel, Lubricants and Oils	215,000
	*Conducted a UN -Assessment interviews for 328 personnel at Mandela National Stadium and Pre-SAAT interviews for African Union in Eastern and Northern regions		
	*5 officers attended the Eastern African Standby Force workshops		
	*Conducted Benchmark visits to Ghana to learn best practices in peace keeping missions		
	*Reviewed a Policy on Peace Support Operations		

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>2,088,603</b>
<i>Wage Recurrent</i>	985,731
<i>Non Wage Recurrent</i>	1,102,872
<i>NTR</i>	0

**Programme 09 Directorate of Information and Communications Tech***Outputs Provided***Output: 12 5610 Police Administrative and Support Services**

		<i>Item</i>	<i>Spent</i>
* Computerized Police to improve policing systems	*Carried out Cyber Crime awareness campaign for CIID officers and Police Management in Rwizi and greater Masaka regions.	211101 General Staff Salaries	908,741
* Build capacity and IT personnel in soft ware development and system administration	*Conducted research to guide the establishment of the ICT resource Centres, and innovation and mapping of major installations, police stations, and posts.	211103 Allowances	5,000
	*Conducted M&E on the performance of radio rooms and ICT equipment in Elgon Region	221002 Workshops and Seminars	4,000
	*Developed Principles, rules and guidelines regarding the deployment, processes, and use of ICT resources in policing	221008 Computer supplies and Information Technology (IT)	418,251
	*Conducted Community outreach programs to enhance public use of Emergency Services 999/112/Toll Free	221009 Welfare and Entertainment	3,050
		221010 Special Meals and Drinks	34,370
		221011 Printing, Stationery, Photocopying and Binding	22,338
		221012 Small Office Equipment	6,500
		222001 Telecommunications	1,090,609
		224004 Cleaning and Sanitation	6,259
		224005 Uniforms, Beddings and Protective Gear	1,312
		227001 Travel inland	72,500
		227002 Travel abroad	11,344
		227004 Fuel, Lubricants and Oils	225,000

# Vote: 144 Uganda Police Force

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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### Vote Function: 1256 Police Services

#### Recurrent Programmes

#### Programme 09 Directorate of Information and Communications Tech

lines and sensitized Traffic officers on the usage of the modified module of e-tax in the URA web portal for payments of traffic offence fines and other fees

\*Captured data for Warrant Cards of 845 officers in the mid west and western regions

\*Conducted information systems audits for CRMS, HRM, suspects profiling, Duty free and Tetra.

\*Upgraded and incorporated a Report module within the community policing system and trained police personnel at Muyenga & Walukuba on the different modules that constitute the community policing system

\*Installed and launched electronic signage billboards/screens at six police stations with in Kampala Metropolitan

\*Inducted In-Service officers in ICT systems and protocols

\*Configured NECC systems to reduce response time and network traffic

\*Facilitated awareness on CCTV usage in shopping malls, schools, hotels, supermarkets, public installations and government installations.

\*Conducted Countrywide community outreach sensitization on the usage of emergency 112/999 call service in the regions of Kidepo, Aswa, West Nile, North Kyoga, Mount Moroto and East Kyoga

\*Procured cybercrime field investigation tools and requirements

\*Enhanced ICT Capacity building for 104 subordinate officers in basic communication and computer skills and Outsourced professional training for 06 UPF Software Developers specialists in Microsoft Certified Developer

\*Conducted user sensitization to KMP commanders, Patrol supervisors, operators on the effective use of ICT systems for policing during elections

\*Carried out cyber awareness

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 09 Directorate of Information and Communications Tech**

workshops for CI and CID officers at police regions and training schools

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>2,809,275</b>
<i>Wage Recurrent</i>	908,741
<i>Non Wage Recurrent</i>	1,900,533
<i>NTR</i>	0

**Programme 10 Directorate of Political Commissariat***Outputs Provided***Output: 12 5604 Community Based Policing**

	<i>Item</i>	<i>Spent</i>
* Public police partnership strengthened	*Registered 13,499 cases of domestic violence, counselled 3948 victims/suspects, referred 964 cases to other stakeholders and took 897 cases to court.	211101 General Staff Salaries 4,990,741
* Model community policing posts rolled out		211103 Allowances 5,000
* Skills and knowledge in community policing improved	*Jointly trained 420 participants (police officers, resident state attorneys, medical practitioners and probation social welfare officers on early marriages, FGM, SGBV, medical and case management in the regions of Kigezi, Hoima, Moroto, Elgon and Sipi regions	221001 Advertising and Public Relations 65,000
* Enhanced gender, child and family protection services		221002 Workshops and Seminars 5,000
* Welfare of police personnel and their families improved		221009 Welfare and Entertainment 55,000
* Patriotism enhanced and promoted	*Conducted 197 sensitization workshops, 87 radio programs, 103 school visits, 36 institutional visits, 262 home visits and 16 training workshops were conducted in this quarter benefiting 50,581 participants	221010 Special Meals and Drinks 1,167,185
	*Conducted a survey to assess the impact of domestic violence on the performance of police officers, their spouses and the workplace in the districts of Oyam, Lira, Dokolo, Soroti, Kumi, Paliisa, Iganga, Mayuge and Namutumba	221011 Printing, Stationery, Photocopying and Binding 122,550
	*Conducted a He for She church/mosque Male-led campaign to spread awareness and spark action on the responsibility that men and boys have in eliminating all forms of discrimination against women and girls.	221012 Small Office Equipment 6,269
	*Trained 135271 crime preventers to support general crime prevention and community policing in various areas	224004 Cleaning and Sanitation 253,125
		224005 Uniforms, Beddings and Protective Gear 505,728
		227001 Travel inland 377,500
		227002 Travel abroad 3,781
		227004 Fuel, Lubricants and Oils 974,998



**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 10 Directorate of Political Commissariat**

across the country.

\*Carried out inspection, evaluation and monitoring of community policing activities in Soroti, Mbale, Kabalore, Kyegegwa, Mityana, Mubende, Kyankwanzi, Adjumani and Moyo, Mbarara, Isingiro, Ibanda, Mitooma, Buhweju and Sheema

\*Supervised and monitored the establishment of security committees at village, parish, sub county and town councils in Arua District

\*Sensitized 1252 police officers and their spouses on domestic violence in Bukedi, Greater Masaka, Albertine, Kyoga North, Kyoga East of Oyam, Busoga East, Sipi, West Nile, Aswa and Kira

\*Carried out assessment of Gulu and Mbarara for the establishment of regional Band offices

\*Sensitized 911 Community members (F:383; M:508) on GBV and Child related cases as well as the legal framework, 700 people were reached on the ferry and disseminated to the community through the radio programme on Sese FM in Kalangala District

**Reasons for Variation in performance**

Strengthening the crime prevention model in the community

<b>Total</b>	<b>8,531,878</b>
<b>Wage Recurrent</b>	<b>4,990,741</b>
<b>Non Wage Recurrent</b>	<b>3,541,137</b>
<b>NTR</b>	<b>0</b>

**Programme 11 Directorate of Research, Planning and Development***Outputs Provided***Output: 12 5609 Police, Command, Control and Planning**

	<i>Item</i>	<i>Spent</i>
* Implementation of the strategic policing plan	*Finalized incorporating comments and observations of NPA into the Strategic Policing Plan and started to develop an M&E framework for the Strategic Policing Plan	211101 General Staff Salaries 847,047
		211103 Allowances 5,000
* Development of the BFP and MPS for FY 2016/17		221002 Workshops and Seminars 4,000
		221007 Books, Periodicals & Newspapers 1,949
* Research and policy	*Conducted consultations for the preparation of the BFP for FY 2016/17	221009 Welfare and Entertainment 2,750
		221010 Special Meals and Drinks 17,185

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 11 Directorate of Research, Planning and Development**

*Trained budget focal point persons on the new Public Finance Management Act, planning and performance reporting	221011 Printing, Stationery, Photocopying and Binding	22,130
	221012 Small Office Equipment	6,500
	224004 Cleaning and Sanitation	2,086
*Compiled BFP for FY 2016/17	224005 Uniforms, Beddings and Protective Gear	2,864
	227001 Travel inland	77,770
*Conducted a study on causes and manifestation of desertion of officers in selected regions and specialised units	227002 Travel abroad	10,063
	227004 Fuel, Lubricants and Oils	225,000
*Monitored and evaluated UPF plans and projects		

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>1,224,345</b>
<i>Wage Recurrent</i>	847,047
<i>Non Wage Recurrent</i>	377,298
<i>NTR</i>	0

**Programme 12 Kampala Metropolitan Police***Outputs Provided***Output: 12 5601 Area Based Policing Services**

* Improved responses to emergency situation within Kampala	*Improved response to emergency situations within Kampala	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	9,065,754
		211103 Allowances	5,000
* Enhanced specialized support to investigations	*Planned and coordinated security during the festive season and major events	221002 Workshops and Seminars	5,500
		221009 Welfare and Entertainment	3,750
* Coordination of security in Kampala		221011 Printing, Stationery, Photocopying and Binding	22,500
		221012 Small Office Equipment	6,383
		225002 Consultancy Services- Long-term	169,298
		227001 Travel inland	77,323
		227002 Travel abroad	7,563
		227004 Fuel, Lubricants and Oils	700,000

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>10,063,071</b>
<i>Wage Recurrent</i>	9,065,754
<i>Non Wage Recurrent</i>	997,316
<i>NTR</i>	0

**Programme 13 Specialised Forces Unit***Outputs Provided***Output: 12 5605 Mobile Police Patrols**

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 13 Specialised Forces Unit**

		<i>Item</i>	<i>Spent</i>
* Visibility of police personnel at urban centers and high ways enhanced	*Supported territorial command in the management of law and order during the party consultations and primaries elections, the presidential, parliamentary and local council nominations and campaigns, papal visit and the festive season.	211101 General Staff Salaries	17,867,270
* Public demonstrations and disorders professionally handled		211103 Allowances	1,500
		221009 Welfare and Entertainment	3,000
		221010 Special Meals and Drinks	2,437,408
		221011 Printing, Stationery, Photocopying and Binding	17,500
	*Provided patrols and general security in major towns, municipalities, highways and urban areas	221012 Small Office Equipment	3,000
		224004 Cleaning and Sanitation	82,059
		224005 Uniforms, Beddings and Protective Gear	1,076,226
		227001 Travel inland	856,197
		227002 Travel abroad	5,063
		227004 Fuel, Lubricants and Oils	5,300,000
		228001 Maintenance - Civil	50,000
		228002 Maintenance - Vehicles	408,944
		<b>Total</b>	<b>28,108,168</b>
		<i>Wage Recurrent</i>	<i>17,867,270</i>
		<i>Non Wage Recurrent</i>	<i>10,240,898</i>
		<i>NTR</i>	<i>0</i>

**Reasons for Variation in performance**

Provision of public order

**Output: 12 5606 Anti Stock Theft**

		<i>Item</i>	<i>Spent</i>
* Enhanced peace and security in Karamoja and the neighboring communities	*Registered 117 incidents of cattle thefts in which 572 animals were stolen and 461 recovered	211101 General Staff Salaries	12,677,022
* Reduced possession of illegal guns	*Conducted community policing in 10 areas prone to cattle theft	211103 Allowances	1,500
* Minimized incidence of cattle rustling and theft		221009 Welfare and Entertainment	3,500
		221010 Special Meals and Drinks	2,703,038
	*Deployed foot and motorized patrols to maintain law and order during the campaigns and festive season	221011 Printing, Stationery, Photocopying and Binding	16,000
		221012 Small Office Equipment	3,000
		224004 Cleaning and Sanitation	80,213
		224005 Uniforms, Beddings and Protective Gear	358,714
	*Sensitized the herdsmen and the general public in the ASTU zones to adhere to security advice while grazing/searching for pasture and water to avert rampant cattle thefts	227001 Travel inland	827,500
		227002 Travel abroad	5,063
		227004 Fuel, Lubricants and Oils	1,450,000
		228001 Maintenance - Civil	30,000
		228002 Maintenance - Vehicles	367,646

**Reasons for Variation in performance**

NA

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 13 Specialised Forces Unit**

<b>Total</b>	<b>18,523,195</b>
<i>Wage Recurrent</i>	12,677,022
<i>Non Wage Recurrent</i>	5,846,174
<i>NTR</i>	0

**Output: 12 5607 Other Specialised Police Services**

	<i>Item</i>	<i>Spent</i>
* Increased coverage of canine services	*Performed 4259 canine tracking's leading to 2457 arrests (2039 adult males, 326 adult females, 75 juvenile males and 17 juvenile females) of whom 798 persons were taken to court securing 326 convictions.	211101 General Staff Salaries 23,672,142
* Increased coverage of maritime services		211103 Allowances 2,000
* Induct 500 new recruits in diving		221002 Workshops and Seminars 5,230
* Community policing program conducted to enlighten the public of specialized police services	*Inducted 33 PPCs into maritime services, 16 in-service officers in a comprehensive marine course and 06 personnel in maritime Operations and diving	221009 Welfare and Entertainment 4,500
* Increased coverage of fire and rescue services	*Handled 220 marine incidents, rescued 82 people and 98 fatalities in maritime emergency Operations on lakes-Victoria, Edward and George	221010 Special Meals and Drinks 4,961,682
	*Policed 06 Special duty operations including the International Scouts Jamboree at Kazi.	221011 Printing, Stationery, Photocopying and Binding 18,815
	*Conducted 436 maritime sensitizations, maritime patrols and Surveillance on all water bodies of L. Victoria, Kyoga, George, Edward, Albert and Kazinga Channel.	221012 Small Office Equipment 2,500
	*Provided security on all water bodies during the Festive season/ Public holidays.	224001 Medical and Agricultural supplies 96,695
	*Supported fisheries enforcement against fishing mal-practices on water	224004 Cleaning and Sanitation 232,086
	*Trained 08 officers in leadership and weaponry skills for better field operations.	224005 Uniforms, Beddings and Protective Gear 1,767,227
	*Opened 01 marine detach at Sabagolo on L. Albert	226001 Insurances 977,589
	*Responded to 454 fire incidents throughout the country	227001 Travel inland 1,205,235
	*Provided Disaster management coverage for political party delegates conference events, International Youth day celebrations and International scouts jamboree and conference	227002 Travel abroad 7,563
	* Carried out 1,780 fire safety inspection & sensitization in schools,	227004 Fuel, Lubricants and Oils 5,124,100
		228001 Maintenance - Civil 45,691
		228002 Maintenance - Vehicles 656,368

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 13 Specialised Forces Unit**

super/local markets, factories, timber yards, bars/clubs, petrol stations, hotels/hostels/restaurants, health centres, babies' homes and residential apartments benefiting over 78815 participants and the entire public

\*Provided security to Oil & Gas enforcement teams of the department of Petroleum supply to ensure compliance with petroleum application Acts 2003 and 2008, Petroleum Supply Regulations 2009 and Petroleum supply Act 2013

\*Carried out public awareness and security education on Oil and Gas policy.

\*Conducted inspection of personnel at deployment points and monitored crimes on Oil & Gas industry including vandalism and theft and enhanced coordination with stakeholders

\*Carried out awareness and security education on oil and gas policy during the guided tour/inspection of oil wells in the Albertine Graben districts of Hoima and Buliisa and against Trading in fuel in jerrycans

\*Carried out briefs, sensitization of local leaders, police personnel on suspension of operations targeting immature fish in Bugoma, Kaizo-Tonya Hoima and Buliisa district.

\*Conducted supervision and monitoring of the oil facilities

**Reasons for Variation in performance**

Provision of specialized policing services to support territorial police during the papal visit, festive season and the 2016 general elections.

<b>Total</b>	<b>38,779,421</b>
<i>Wage Recurrent</i>	23,672,142
<i>Non Wage Recurrent</i>	15,107,279
<i>NTR</i>	0

**Programme 14 Internal Audit Unit***Outputs Provided*

**Output: 12 5610 Police Administrative and Support Services**

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 14 Internal Audit Unit**

		<i>Item</i>	<i>Spent</i>
* Provision of reports on UPF projects	*Inspected and audited in-house & contracted construction projects in UPF.	211101 General Staff Salaries	17,933
* Build capacity of staff in forensic audits		211103 Allowances	2,500
	*Conducted Risk identification, risk evaluation and ranking in UPF	221009 Welfare and Entertainment	1,750
		221010 Special Meals and Drinks	1,719
	*Reviewed of cash payment system, payables and receivables to ensure functionality of IFMS	221011 Printing, Stationery, Photocopying and Binding	16,456
		224004 Cleaning and Sanitation	2,022
	*Reviewed and audited procurement systems and major procurements done in FY 2014/15	224005 Uniforms, Beddings and Protective Gear	286
		227001 Travel inland	71,620
	*Attended Staff Continuous Professional Development Seminars, Conferences and workshops	227002 Travel abroad	1,127
		227004 Fuel, Lubricants and Oils	65,000
	*Followed up on the management responses to the FY 2014/15 recommendations on constructions, ICT, HRM, Fleet and NTR management	228001 Maintenance - Civil	22,454
	*Made sample physical field visits to Verify payroll for first quarter against the staff list		
	*Reviewed the activities of CT and its equipment		
	*Reviewed suppliers invoices and supporting documents		

**Reasons for Variation in performance**

NA

<b>Total</b>	<b>202,867</b>
<i>Wage Recurrent</i>	17,933
<i>Non Wage Recurrent</i>	184,933
<i>NTR</i>	0

*Development Projects***Project 0385 Assistance to Uganda Police***Capital Purchases***Output: 12 5671 Acquisition of Land by Government**

\* Cadastral survey of various sites(Bwara, Ngora, Walukuba, Ntula, Kafir, Mukura, Nyamukuta, Bugoigo, Napak, Mutukula, Nakichumet etc ) carried out

Paid for Bwebajja land

\* Land at Nsambya, Kibuli, Jinja Rd

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

**Vote Function: 1256 Police Services***Development Projects***Project 0385 Assistance to Uganda Police**

and Naguru surveyed and titled for housing under PPP project

\* 100 acres of land for PPP relocation within 30Km from Kampala (part payment) purchased

\* Land Surveyed & Titles Processed (Mbarara Barracks, Isingiro, Kisoro, Kanungu, Kabarole, Kiruhura, Bushenyi, Bundibugyo, Ngarama, Bugongi, Kaberebere, Lyatonde, Yumbe Farm, Wialir Proposed PTS, Kanungu proposed PTS, Iri-iri, Cheptui, Lokopo, Lotome, Lopei, Lorengecora, Kangole, Kapsekek, Riwo, Kamet, Chesower, Aralam, Kewarwanga, Buginyanya, Bulaago, Bulgeni, Samazi, Bukawoli)

\*Land survey completed & Deeds plans processed (Adjumani, Patongo, Maracha, Lamwo, Amuru, Aboke, Awach, Arra, Adropi, Ajeri, Elegu, Ofua, Ciforo, Maasa, Pekele, Nyero, Apac, Oyam, Namutumba, Mayuge, Pallisa, Chepsikunya, Nakapiripirit, Kotido, Kaabong)

**Reasons for Variation in performance**

No funds released for land.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5672 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Spent</i>
* A 4-level Police Station at Natete completed.	*Constructed Storage facilities at Ikaffe, Kabalye & Olilim PTS	312101 Non-Residential Buildings 649,509
*The construction of phase 1 of the police Logistics and Engineering headquarters (3-warehouses and a boundary wall) in Namanve completed	*Cast the first and second floor slabs for the Police Cancer Center – Kololo and shuttering for Third floor slab in progress	
*Construction of phase II (Super structure) for the Cancer Hospital completed.	*Roofing works of Logistics and Engineering Headquarters – Namanve Block 1 - in progress , casted oversite slab and column bases for block 2 and Block 3 respectively	
*Construction of phase II of the Mariner at Kigo completed		
*Construction of Pakwach, Kabale, Morulem, Napak Police stations completed		

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1256 Police Services***Development Projects***Project 0385 Assistance to Uganda Police**

\* Construction of a staff accommodation block of 4 units each at Alebtong and Bugiri completed

\* Construction of phase 1 of 20 PPP transition housing units within a radius of 30 Km from Kampala a complete with water, electricity and sanitation facilities

\* Storage facilities constructed at Ikaffe, Kabalye and Olilim PTS

**Reasons for Variation in performance**

Completed the substructure works of Kabale Police Station and Roofing works in progress

<b>Total</b>	<b>649,509</b>
<i>GoU Development</i>	649,509
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5675 Purchase of Motor Vehicles and Other Transport Equipment**

\*30% Payment for 113 operational vehicles and 40 specialized vehicles for policing the 2016 general elections under a 4year credit financing facility with effect from FY 2014/15 made

\* Paid 76.7% for 113 operational vehicles and 40 specialized vehicles for policing the 2016 general elections

<i>Item</i>	<i>Spent</i>
312201 Transport Equipment	32,014,251
312205 Aircrafts	14,889,378

\* 35% payment towards the supplied 2 twin engine helicopters made

\* Paid 71.6% of contractual obligation for the 2 twin engine helicopters

\* Additional 112 Operational vehicles, 46 specialized vehicles and 1,900 motor cycles to support the management and provision of security for 2016 National General Elections procured

**Reasons for Variation in performance**

Contractual obligation

<b>Total</b>	<b>46,903,629</b>
<i>GoU Development</i>	46,903,629
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5677 Purchase of Specialised Machinery & Equipment**



**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1256 Police Services***Development Projects***Project 0385 Assistance to Uganda Police**

		<i>Item</i>	<i>Spent</i>
* Bulk procurement of specialized POM, Counter terrorism, ICT and other specialized equipment done	Procured CCTV Equipment (Cyber Investigation Tools, multi-functional printers, Ecoders, Encoder power supply, HDMI adaptors, CCTV Camera site Locks and Digital measuring wheel)	312202 Machinery and Equipment	5,642,983
	Procured 2 sets of tractor maintenance tools, a water pump, horse pipes and constructed a water pump house		
	Procured 300 Specimen Bottles/Jars, finger print rollers and Slab, 35 Computer Desk tops, 25 UPS, 25 Printers, 3 Lap tops, 4 Video Cameras, 5 digital cameras, 5 Fax machines, Electronics Equipment (TVs, Projectors for case conferencing and training), 10 ATM card readers for investigations.		

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>5,642,983</b>
<i>GoU Development</i>	5,642,983
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5678 Purchase of Office and Residential Furniture and Fittings**

Assorted furniture for police headquarter, PTS Kabalye and Luwero procured

Procurement process ongoing

\* Office furniture for Buliisa, Aleptong, Bukwo, Yumbe Budaka and Namutumba procured

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Vote: 144** Uganda Police Force**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
		<b>GRAND TOTAL</b> <b>274,846,260</b>
		<i>Wage Recurrent</i> 99,829,317
		<i>Non Wage Recurrent</i> 121,820,822
		<i>GoU Development</i> 53,196,121
		<i>External Financing</i> 0
		<i>NTR</i> 0

# Vote: 144 Uganda Police Force

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

### Vote Function: 1256 Police Services

#### Recurrent Programmes

#### Programme 01 Command and Control

##### Outputs Provided

#### Output: 12 5609 Police, Command, Control and Planning

		Item	Spent
* Strategic and policy guidance in policing activities provided	Provided strategic and policy guidance in policing activities during the Papal visit and the conduct of the 2016 general elections	211101 General Staff Salaries	1,227,802
* Popularize the Public complaints register to ease feedback mechanism		211103 Allowances	5,647
		211104 Statutory salaries	40,977
*Train additional 300 personnel in police disciplinary court procedures	Trained 250 Officers in Police Disciplinary Court Procedures in Busoga East, North and Kiira Regions	212102 Pension for General Civil Service	3,064,686
		213001 Medical expenses (To employees)	12,500
		213004 Gratuity Expenses	1,144,100
* Review old policies and draft new ones to improve policing services	Drafted a UPF Education policy in consultation with Ministry of Education, Science, Technology and Sports	221001 Advertising and Public Relations	59,500
		221002 Workshops and Seminars	3,700
* Undertake 10 inspections on quality assurance.		221006 Commissions and related charges	127,550
		221007 Books, Periodicals & Newspapers	47
* Inspection of detention facilities to ensure conformance with human rights standards	Sensitized 129 DPCs on electoral laws including Parliamentary Elections Act, Presidential Elections Act, Anti Torture Act and Public Order Management Act	221008 Computer supplies and Information Technology (IT)	43,409
		221009 Welfare and Entertainment	7,450
* Train officers on Human rights and the Anti-Torture Act	Facilitated the police sports teams (Football, Taekwon Do, Boxing, Athletics, Archery, Volleyball, Netball, Handball, Darts, Inter forces games) during tournaments and MTN marathon 2015	221010 Special Meals and Drinks	388,201
* Train 400 front desk officers in customer care		221011 Printing, Stationery, Photocopying and Binding	23,068
		221012 Small Office Equipment	3,650
*Roll out the electronic billboards to guide and inform the public on police services	Sensitized 2,226 police officers in Kiira, East Kyoga, Greater Bushenyi, Greater Masaka, Malaba, West Nile, Katonga and North Kyoga regions on rights of suspects and the 48 hour detention rule.	221016 IFMS Recurrent costs	7,510
*Sports promoted as a mobilization tool for community policing.		223003 Rent – (Produced Assets) to private entities	1,081,325
		224003 Classified Expenditure	7,492,024
* Conduct a feasibility study to develop innovative welfare schemes	Conducted a feasibility study on production in Northern region	224004 Cleaning and Sanitation	7,480
		224005 Uniforms, Beddings and Protective Gear	7,125
*Train budget focal point persons on the new Public Finance Management Act		227001 Travel inland	92,760
		227002 Travel abroad	40,705
*Develop BFP for FY 2016/17		227003 Carriage, Haulage, Freight and transport hire	35,581
		227004 Fuel, Lubricants and Oils	171,620
		228003 Maintenance – Machinery, Equipment & Furniture	12,089
		229201 Sale of goods purchased for resale	500,000
		282101 Donations	17,855

#### Reasons for Variation in performance

This was due to adjustments made to accommodate preparations for the Papal visit.

<b>Total</b>	<b>15,618,359</b>
<i>Wage Recurrent</i>	1,268,779
<i>Non Wage Recurrent</i>	14,349,580
<i>NTR</i>	0

#### Programme 02 Directorate of Administration

##### Outputs Provided

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 02 Directorate of Administration****Output: 12 5610 Police Administrative and Support Services**

		<i>Item</i>	<i>Spent</i>
* 2 Health Centres remodeled for accreditation	Conducted support supervision of 28 Police health centres on use and accountability of medical supplies and the general service delivery.	211101 General Staff Salaries	945,492
* 5 Health workers trained on vertical courses		211103 Allowances	2,018
* A draft Infection control protocol submitted to PAC for approval	Fumigated 10 police Barracks, Cells and Office establishments in Butiaba, Kabalye, Ikafe, Kibuli and NCOA Jinja.	213001 Medical expenses (To employees)	66,812
* 72 health centres stocked with medical supplies	Facilitated the Police medical caravan in Liaison with medical team from Iran	221001 Advertising and Public Relations	13,260
	Stocked 72 Police Health Centers with medical supplies and conducted support supervision of 28 police health centers	221002 Workshops and Seminars	2,250
	Carried out 03 Health Education sessions on cholera prevention at Nsambya Police Barracks.	221009 Welfare and Entertainment	1,247
	Attended to 14,471 patients of whom 2,003 (M: 971; F: 1,032) were aged 0-4 years at Nsambya HC IV & outreaches (Medical caravan) at Busunju, Jinja, Kampala, Mbale, Soroti, Lira and Luwero.	221010 Special Meals and Drinks	8,593
	Provided antenatal services to 294 Mothers (209 1st Visit), admitted 74 Mothers in labor with 64 Normal deliveries conducted.	221011 Printing, Stationery, Photocopying and Binding	10,813
	Conducted pre test and post test counseling for 157 clients (M:124; F:33), supportive counseling for 647 clients (M:334; F:313), made HCT outreach to 3,521 clients and provided ART services to 561 clients (M:278; F:283).	221012 Small Office Equipment	3,250
	Distributed 8,000 condoms, carried out PMTCT to 324 clients (M:159; F:165) and SMC of 274 clients	224001 Medical and Agricultural supplies	19,119
		224004 Cleaning and Sanitation	1,043
		224006 Agricultural Supplies	37,154
		227001 Travel inland	35,178
		227002 Travel abroad	4,063
		227004 Fuel, Lubricants and Oils	125,000

**Reasons for Variation in performance**

Improved hygiene at police dwelling places to curb down epidemics such as cholera and typhoid

<b>Total</b>	<b>1,275,289</b>
<b>Wage Recurrent</b>	<b>945,492</b>
<b>Non Wage Recurrent</b>	<b>329,798</b>
<b>NTR</b>	<b>0</b>

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

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

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 03 Directorate of Human Resource Mangement & Dev't***Outputs Provided***Output: 12 56 10 Police Administrative and Support Services**

		<i>Item</i>	<i>Spent</i>
*3000 PPCs and 500 cadets undertake physical training	Continued training 3000 PPCs and 500 cadets at PTS Kabalye	211101 General Staff Salaries	2,987,818
		211103 Allowances	2,500
*2,000 in service personnel (20% females) trained in CIID & Traffic	Trained 93 personnel in sign Language, 143 officers in Electoral -	213002 Incapacity, death benefits and funeral expenses	45,010
*1000 PPCs (30% females) inducted in specialized skills.	Political offences, 20 traffic officers on the EPS management in Kampala Metropolitan and Greater Masaka	221002 Workshops and Seminars	2,250
	Region, 1 National security officer for NCB Kampala on INTERPOL data protection course at Lyon France, 110 officers on an Intermediate Command and Staff Course at Bwebajja, 75 Drivers, Medical Training /course, 49 Traffic Riders, 75 officers on the OBC and 228 NCOs at NCOA and 5 Rapid Response Team Training by British Trainers.	221003 Staff Training	5,386,355
* Complete 3 curricula and review 5 training programs		221004 Recruitment Expenses	67,091
		221009 Welfare and Entertainment	875
* Upgrade the qualifications of 10 new and 40 existing trainers.		221010 Special Meals and Drinks	111,565
		221011 Printing, Stationery, Photocopying and Binding	13,226
* Conduct a feasibility study on the establishment of a traffic school		221012 Small Office Equipment	3,250
		221020 IPPS Recurrent Costs	8,740
* 18,000 Police officers trained in the management of the security of the National General Elections	Facilitated meetings for the Steering Committee for the establishment of UPF Senior Command and Staff College, Bwebajja.	224004 Cleaning and Sanitation	1,043
		227001 Travel inland	38,500
		227002 Travel abroad	20,296
		227004 Fuel, Lubricants and Oils	125,000
	Inducted 94 PPCs in music theory and practice		
	Developed Junior Staff Manual and conducted a review of the curriculum		
	Recruited 36,000 Polling Constables and 300 drivers for the 2016 General Elections		
	Conducted and concluded disciplinary related cases where various punishments (03 discharged, 07 resignations upon own request, 57 desertions) were awarded by the Police Council Disciplinary Committee.		
	Conducted a physical head count (Manpower Audit) exercise in 26 districts.		
	Conducted disciplinary courts in Fort Portal, Iganga and Kampala		
	Carried out improvement on records management in Bushenyi, Rwenzori and Albertine regions		
	Conducted inspection and sensitization of barracks residents in Rwizi and Greater Bushenyi		

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

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

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 03 Directorate of Human Resource Mangement & Dev't**

Carried out integrated campaign on sanitation and good practices in the barracks of East Kyoga, North Kyoga and Aswa regions.

**Reasons for Variation in performance**

Personnel skills improvement to match the contemporary policing tasks

<b>Total</b>	<b>8,813,518</b>
<i>Wage Recurrent</i>	2,987,818
<i>Non Wage Recurrent</i>	5,825,701
<b>NTR</b>	<b>0</b>

**Programme 04 Directorate of Police Operations***Outputs Provided***Output: 12 5601 Area Based Policing Services**

	<i>Item</i>	<i>Spent</i>
* Operational doctrines/SOPs approved by PAC	Inspected 37 Private Security Organizations	211101 General Staff Salaries 855,307
* Conduct capacity building for 200 commanders	Supervised the recruitment of 6,500 security guards by 65 PSOs and monitored training of 32 civilian firearms holders	211103 Allowances 6,205
* Marking of arms belonging to 30 private security firms		221002 Workshops and Seminars 2,250
* Database for all PSOs developed	Policed Party primaries, NRM Delegates' Conference & Nomination of Presidential Candidates and the subsequent campaigns, the Parliamentary Candidates' nominations & Campaigns countrywide	221009 Welfare and Entertainment 1,462
* Quarterly inspection and supervision of all PSOs conducted		221010 Special Meals and Drinks 142,185
* 12 Driving Schools inspected to ensure standard of training		221011 Printing, Stationery, Photocopying and Binding 14,251
* Train Traffic personnel in investigation of accidents.	Registered 4,454 traffic accidents out of which 830 people died therein	221012 Small Office Equipment 3,250
* Conduct community awareness on road safety in all regions.	Inspected border Stations for Standard Border Operation Procedure compliance	224004 Cleaning and Sanitation 2,086
* Research undertaken in 4 regions	Inspected driving schools in Western Uganda to assess the quality for training motorists.	227001 Travel inland 114,671
* Security provided for the National General Elections	Participated in Northern Corridor Integration Projects meetings in Kigali-Rwanda and Conducted Security threat assessment and mapping along Uganda-Rwanda Common Border	227002 Travel abroad 35,994
	Enhanced Public safety and secured the Papal visit to Uganda	227004 Fuel, Lubricants and Oils 185,894
	Conducted a 5 days sensitization workshop of 30 traffic officers on the revised data collection form for the	

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

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

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 04 Directorate of Police Operations**

Road Crash Database System.

Carried out sensitization workshop of all road users in Rwizi and Greater Masaka regions.

**Reasons for Variation in performance**

Policing the Papal visit, Party primaries, NRM Delegates' Conference & Nomination of Presidential, Parliamentary & Local council Candidates and campaigns

<b>Total</b>	<b>1,363,555</b>
<i>Wage Recurrent</i>	855,307
<i>Non Wage Recurrent</i>	508,248
<i>NTR</i>	0

**Programme 05 Directorate of Criminal Intelligence and Invest'ns***Outputs Provided***Output: 12 5602 Criminal Investigations**

	<i>Item</i>	<i>Spent</i>
* Roll out the Crime Records Management System to Savannah and Ssezibwa	*Registered 34,009 reported cases, investigated 23,808 cases and submitted 7,878 cases to the DPP of which 6,575 were taken to court	211101 General Staff Salaries 6,007,876
* Induct 200 A/CID into CIID	Monitored and supervised CID activities in Kabale, Kanungu, Kasese, Jinja, Arua, Nebbi, Moroto, Kakumiro, Mubende, Masindi, Amudat, Mbale, Lira, Gulu, Soroti and Katakwi	211103 Allowances 156,121
* Induct 100 SOCOs		221001 Advertising and Public Relations 41,836
*Train 300 officers in records and exhibits management		221002 Workshops and Seminars 2,250
*Conclusively investigate and submit to DPP 8,750 violent cases quarterly	Inspected and spot checked on detectives and police detention cells in KMP and guided on performance reporting for the different activities performed in their respective areas.	221008 Computer supplies and Information Technology (IT) 14,233
* Conduct Case management and inspections for quality assurance	Trained 200 officers in Political and Electoral investigation course at Kabalye PTS.	221009 Welfare and Entertainment 1,462
	Continued with the induction course for 200 PPCs into CID at Kabalye PTS.	221010 Special Meals and Drinks 253,781
	Carried out Surveillance and profiled 42 hard core violent criminals and their organisations in Kampala, Jinja, Mbale, Iganga, Mukono, Bugiri, Arua, Adjumani, Moyo and Mbarara.	221011 Printing, Stationery, Photocopying and Binding 28,572
	Provided Security to vital witnesses in Kampala, Jinja, Mbale, Iganga, Mukono and Mbarara	221012 Small Office Equipment 2,797
	Inspected Crime Intelligence activities	224003 Classified Expenditure 963,348
		224004 Cleaning and Sanitation 14,058
		226002 Licenses 6,000
		227001 Travel inland 255,632
		227002 Travel abroad 189,607
		227004 Fuel, Lubricants and Oils 350,120

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

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

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 05 Directorate of Criminal Intelligence and Invest'ns**

in 6 police regions

Trained 15 SOCOs in scenes of crime management and giving court testimonies.

Conducted maintenance of finger print data base

**Reasons for Variation in performance**

Surveillance and investigation of criminal activities during the Papal visit, festive season and the 2016 general elections

<b>Total</b>	<b>8,287,692</b>
<i>Wage Recurrent</i>	6,007,876
<i>Non Wage Recurrent</i>	2,279,816
<i>NTR</i>	0

**Programme 06 Directorate of Counter Terrorism.***Outputs Provided***Output: 12 5603 Counter Terrorism**

		<i>Item</i>	<i>Spent</i>
* Prompt sharing and investigation of terrorism information	Secured the July 2010 bombing trial venue and suspects	211101 General Staff Salaries	1,781,527
		211103 Allowances	2,500
* Conduct community awareness sensitization programs on terrorism (print, electronic and meetings)	Secured events and public functions	221002 Workshops and Seminars	2,000
	Monitored risk communities and vulnerable groups; source engagement, undercover operations & surveillance	221008 Computer supplies and Information Technology (IT)	42,225
* Train 300 personnel on identification and response to terror incidents.		221009 Welfare and Entertainment	2,764
		221010 Special Meals and Drinks	155,743
*Deploy CT personnel along border areas and vital installations	Carried out 2 joint CT operations at Kagitumba and Katuna encompassing information exchange and searches in fulfillment of the MOU resolutions by UPF and RNP	221011 Printing, Stationery, Photocopying and Binding	10,648
		221012 Small Office Equipment	3,000
*Conduct impromptu inspections in all busy and vulnerable areas to check on compliance to terror warnings	Disposed 2000 kgs explosives and ordinances of war in Olilim, Katakwi	224003 Classified Expenditure	630,000
		224004 Cleaning and Sanitation	7,464
		224005 Uniforms, Beddings and Protective Gear	8,750
	Inspected and secured boarders	226002 Licenses	3,900
		227001 Travel inland	73,755
		227002 Travel abroad	45,120
	Monitored the transportation, storage and use of explosives	227004 Fuel, Lubricants and Oils	175,170

**Reasons for Variation in performance**

Surveillance of terror activities to ensure safety during the Papal visit, festive season and the 2016 general elections

<b>Total</b>	<b>2,944,566</b>
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**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

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

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 06 Directorate of Counter Terrorism.**

<i>Wage Recurrent</i>	1,781,527
<i>Non Wage Recurrent</i>	1,163,039
<i>NTR</i>	0

**Programme 07 Directorate of Logistics and Engineering***Outputs Provided***Output: 12 5608 Police Accommodation and Welfare**

		<i>Item</i>	<i>Spent</i>
* Benchmark police organizations with best fleet management practices.	Erected 21 uniports and purchased solar kits for Police booths	211101 General Staff Salaries	828,055
		211103 Allowances	2,500
* Establish a regional fleet management center at Hoima	Produced uniforms by technical experts from Poly Technologies Inc at the Garment factory	221002 Workshops and Seminars	2,000
		221009 Welfare and Entertainment	1,323
*Provide logistical support (food, uniforms, stationery) to personnel in operations	Procured Art Board papers for the Centre of Excellence on Community Policing in Masindi	221010 Special Meals and Drinks	7,440,413
		221011 Printing, Stationery, Photocopying and Binding	187,414
*Monitor and supervise implementation of projects to ensure compliance	Upgraded Muyenga community Police	221012 Small Office Equipment	4,500
		223001 Property Expenses	267,891
		223005 Electricity	2,916,651
	Supervised, monitored and evaluated cleaning and maintenance works	223006 Water	1,507,488
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	100,031
		224004 Cleaning and Sanitation	515,452
		224005 Uniforms, Beddings and Protective Gear	3,572,070
		227001 Travel inland	41,250
		227002 Travel abroad	4,063
		227004 Fuel, Lubricants and Oils	4,824,213
		228001 Maintenance - Civil	357,916
		228002 Maintenance - Vehicles	1,446,261
		228003 Maintenance – Machinery, Equipment & Furniture	101,908
		<b>Total</b>	<b>24,121,398</b>
		<i>Wage Recurrent</i>	828,055
		<i>Non Wage Recurrent</i>	23,293,343
		<i>NTR</i>	0

**Reasons for Variation in performance**

NA

**Programme 08 Directorate of Interpol & Peace Support Operations***Outputs Funded***Output: 12 5651 Cross Border Criminal investigations (Interpol)**

		<i>Item</i>	<i>Spent</i>
*participate in 5 international conferences on global crime	5 senior officers attended the 84th INTERPOL General Assembly Session in Kigali – Rwanda and AFRIPOL meeting in Algeria	262101 Contributions to International Organisations (Current)	81,560
* Expand I-24/7 and AFIS system to all the 10 border points			
*Extradition of fugitives.	Carried out a security assessment in the areas of conflict along the Uganda - South Sudan boarder		
* Inspection of personnel deployed in peacekeeping operations.	Coordinated investigations of 9 transnational HI-TECH crimes especially those related to email /website hacking and diversion of funds.		
	Coordinated the Investigation of 19		

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

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

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 08 Directorate of Interpol & Peace Support Operations**

cases of illegal immigrants and fraudulent acquiring of travel documents.

Deported 9 people due to various crimes and possession of forged travel documents.

Conducted inspections of UN peace keeping deployments in Somalia

Conducted Pre-SAAT interviews for African Union in Eastern and Northern regions

5 officers attended the Eastern African Standby Force workshops

Conducted Formed Police Unit (FPU 4) training for deployment in Somalia

Coordinated Train the Trainer Session and National training on pharmaceutical crimes for Eastern African countries and National Training in Kampala

Two officers participated in UNODC – Container control program for two weeks.

Issued 11,604 certificates of good conduct and sensitized applicants on challenges of human trafficking.

Investigated 342 cases of motor vehicles reported stolen

Carried out sensitisation in the regions of Aswa, North Kyoga, and Sezibwa on peace keeping

**Reasons for Variation in performance**

NA

<b>Total</b>	<b>81,560</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	81,560
<i>NTR</i>	0

*Outputs Provided***Output: 12 5602 Criminal Investigations**

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

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

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 08 Directorate of Interpol & Peace Support Operations**

		<i>Item</i>	<i>Spent</i>
* Train 100 personnel to handle INTERPOL systems and cases.	5 senior officers attended the 84th INTERPOL General Assembly Session in Kigali- Rwanda and AFRIPOL meeting in Algeria	211101 General Staff Salaries	514,173
* Vet and clear citizens applying for certificates of good conduct	Carried out a security assessment in the areas of conflict along the Uganda - South Sudan boarder	211103 Allowances	159,250
* Sensitization of the community about the role of Interpol in combating transnational crime.	Coordinated investigations of 9 transnational HI-TECH crimes especially those related to email /website hacking and diversion of funds.	221002 Workshops and Seminars	2,250
	Coordinated the Investigation of 19 cases of illegal immigrants and fraudulent acquiring of travel documents.	221009 Welfare and Entertainment	1,375
	Deported 9 people due to various crimes and possession of forged travel documents.	221010 Special Meals and Drinks	8,593
	Conducted inspections of UN peace keeping deployments in Somalia	221011 Printing, Stationery, Photocopying and Binding	10,000
	Conducted Pre-SAAT interviews for African Union in Eastern and Northern regions	221012 Small Office Equipment	3,250
	5 officers attended the Eastern African Standby Force workshops	224004 Cleaning and Sanitation	2,078
	Conducted Formed Police Unit (FPU 4) training for deployment in Somalia	227001 Travel inland	33,750
	Coordinated Train the Trainer Session and National training on pharmaceutical crimes for Eastern African countries and National Training in Kampala	227002 Travel abroad	322,432
	Two officers participated in UNODC- Container control program for two weeks.	227004 Fuel, Lubricants and Oils	107,500
	Issued 11,604 certificates of good conduct and sensitized applicants on challenges of human trafficking.		
	Investigated 342 cases of motor vehicles reported stolen		
	Carried out sensitisation in the regions of Aswa, North Kyoga, and Sezibwa on peace keeping		
	33 cases of Human Tracking were reported and 12 persons were rescued		

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

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

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 08 Directorate of Interpol & Peace Support Operations***Reasons for Variation in performance*

NA

<b>Total</b>	<b>1,164,651</b>
<i>Wage Recurrent</i>	514,173
<i>Non Wage Recurrent</i>	650,478
<i>NTR</i>	0

**Programme 09 Directorate of Information and Communications Tech***Outputs Provided***Output: 12 5610 Police Administrative and Support Services**

		<i>Item</i>	<i>Spent</i>
*participate in 5 international conferences on global crime	Facilitated awareness on CCTV usage in shopping malls, schools, hotels, supermarkets, public installations and government installations.	211101 General Staff Salaries	476,329
* Expand I-24/7 and AFIS system to all the 10 border points		211103 Allowances	2,500
*Extradition of fugitives.	Conducted Countrywide community outreach sensitization on the usage of emergency 112/999 call service in the regions of Kidepo, Aswa, West Nile, North Kyoga , Mount Moroto and East Kyoga	221002 Workshops and Seminars	2,000
* Inspection of personnel deployed in peacekeeping operations.		221008 Computer supplies and Information Technology (IT)	194,504
		221009 Welfare and Entertainment	1,675
		221010 Special Meals and Drinks	17,185
		221011 Printing, Stationery, Photocopying and Binding	11,088
*Incorporate mobile networks and upgrade radio communication systems in 30 police districts/divisions	Procured cybercrime field investigation tools and requirements	221012 Small Office Equipment	3,250
		222001 Telecommunications	585,305
		224004 Cleaning and Sanitation	4,173
* Expand National Emergency Call Centre (NECC)	Enhanced ICT Capacity building for 104 subordinate officers in basic communication and computer skills and Outsourced professional training for 06 UPF Software Developers specialists in Microsoft Certified Developer	224005 Uniforms, Beddings and Protective Gear	1,312
		227001 Travel inland	36,250
* Expand CCTV Network within KMP		227002 Travel abroad	3,782
		227004 Fuel, Lubricants and Oils	112,500
* Expand Tetra Coverage			
* Train 80 end users in the use of ICT	Conducted user sensitization to KMP commanders, Patrol supervisors, operators on the effective use of ICT systems for policing during elections		
* Conduct ICT Research in new technological innovations and advancements	Carried out cyber awareness workshops for CI, CID officers at various regions and training schools		

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>1,451,853</b>
<i>Wage Recurrent</i>	476,329
<i>Non Wage Recurrent</i>	975,524
<i>NTR</i>	0

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

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

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 09 Directorate of Information and Communications Tech****Programme 10 Directorate of Political Commissariat***Outputs Provided***Output: 12 5604 Community Based Policing**

		<i>Item</i>	<i>Spent</i>
* Develop a policy for crime preventers	Registered 9,252 reported cases of domestic violence, counselled 2,871 victims/suspects, referred 691 cases to other stakeholders and took 558 cases to court	211101 General Staff Salaries	2,590,370
* Roll out the Muyenga model community police station to 3 districts		211103 Allowances	2,500
*Carryout community sensitization week	Facilitated pass out of 59,095 crime preventers to support general crime prevention and community policing in Kasese, Lira, Gulu, Isingiro, Masindi, Mbarara, Kyenjojo, Ibanda, Mayuge and Kamuli districts.	221001 Advertising and Public Relations	32,500
*Recruit and train crime preventers		221002 Workshops and Seminars	2,500
* Train 120 CLOs in community policing skills		221009 Welfare and Entertainment	29,253
* Proof read, print and distribute IEC materials on GBV and children's rights	Supervised and monitored the establishment of security committees at village, parish, sub county and town councils in Arua District	221010 Special Meals and Drinks	583,593
*Develop a draft gender policy /guidelines for the UPF	Sensitized 1252 police officers and their spouses on domestic violence in Bukedi, Greater Masaka, Albertine, Kyoga North, Kyoga East of Oyam, Busoga East, Sipi, West Nile, Aswa and Kira	221011 Printing, Stationery, Photocopying and Binding	61,460
* Conduct a feasibility study on the viability of the identified welfare programmes	Carried out assessment of Gulu and Mbarara for the establishment of regional Band offices	221012 Small Office Equipment	3,019
	Sensitized 911 Community members (F:383; M:508) on GBV and Child related cases as well as the legal framework, 700 people were reached on the ferry and disseminated to the community through the radio programme on Sese FM in Kalangala District	224004 Cleaning and Sanitation	127,082
		224005 Uniforms, Beddings and Protective Gear	252,864
		227001 Travel inland	188,750
		227002 Travel abroad	3,781
		227004 Fuel, Lubricants and Oils	487,498

**Reasons for Variation in performance**

Strengthening the crime prevention model in the community

<b>Total</b>	<b>4,365,170</b>
<i>Wage Recurrent</i>	2,590,370
<i>Non Wage Recurrent</i>	1,774,801
<i>NTR</i>	0

**Programme 11 Directorate of Research, Planning and Development***Outputs Provided***Output: 12 5609 Police, Command, Control and Planning**

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

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

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 11 Directorate of Research, Planning and Development**

		<i>Item</i>	<i>Spent</i>
*Monitoring the implementation of the annual policing plans	Started to develop an M&E framework for the Strategic Policing Plan	211101 General Staff Salaries	445,631
		211103 Allowances	2,500
* Train 50 budget focal point officers on planning and performance reporting	Trained budget focal point persons on the new Public Finance Management Act, planning and performance reporting	221002 Workshops and Seminars	2,000
		221007 Books, Periodicals & Newspapers	1,949
* Compilation and submission of BFP and MPS for FY 2016/17	Compiled BFP for FY 2016/17	221009 Welfare and Entertainment	1,375
		221010 Special Meals and Drinks	8,593
* Conducting relevant researches to guide management	Conducted a study on causes and manifestation of desertion of officers in selected regions and specialised units	221011 Printing, Stationery, Photocopying and Binding	10,880
		221012 Small Office Equipment	3,250
* Monitor and evaluate plans and UPF projects	Monitored and evaluated plans and UPF projects	224004 Cleaning and Sanitation	2,086
		224005 Uniforms, Beddings and Protective Gear	104
		227001 Travel inland	38,896
		227002 Travel abroad	5,031
		227004 Fuel, Lubricants and Oils	112,500

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>634,796</b>
<i>Wage Recurrent</i>	445,631
<i>Non Wage Recurrent</i>	189,165
<i>NTR</i>	0

**Programme 12 Kampala Metropolitan Police***Outputs Provided***Output: 12 5601 Area Based Policing Services**

		<i>Item</i>	<i>Spent</i>
* Conduct 2 first responder exercises	Planned and coordinated security during the festive season and major events	211101 General Staff Salaries	4,628,259
		211103 Allowances	2,500
* Undertake sensitization on Public Order Management Act in Nateete, Old Kampala and Wakiso		221002 Workshops and Seminars	2,750
		221009 Welfare and Entertainment	1,911
* Conduct an assessment of crime preventers' strategy within KMP		221011 Printing, Stationery, Photocopying and Binding	11,250
		221012 Small Office Equipment	3,133
* Coordinate, Communicate and cooperate in Planning for Security within KMP		225002 Consultancy Services- Long-term	119,299
		227001 Travel inland	38,573
		227002 Travel abroad	3,781
		227004 Fuel, Lubricants and Oils	350,000

*Reasons for Variation in performance*

NA

<b>Total</b>	<b>5,161,456</b>
<i>Wage Recurrent</i>	4,628,259
<i>Non Wage Recurrent</i>	533,197
<i>NTR</i>	0

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

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

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 13 Specialised Forces Unit***Outputs Provided***Output: 12 5605 Mobile Police Patrols**

		<i>Item</i>	<i>Spent</i>
* Deploy personnel to provide security on high ways and urban centers	Supported territorial command in the management of law and order during the presidential, parliamentary and local council nominations and campaigns,	211101 General Staff Salaries	9,043,014
* Train 300 in-service Police personnel in human rights	papal visit and the festive season	211103 Allowances	750
* Sensitize 400 FFU personnel on the POM Act and Anti Torture Act provisions.		221009 Welfare and Entertainment	1,500
* Train 1,000 Police Personnel in non-lethal policing skills.		221010 Special Meals and Drinks	1,218,704
		221011 Printing, Stationery, Photocopying and Binding	8,750
		221012 Small Office Equipment	1,500
		224004 Cleaning and Sanitation	40,331
		224005 Uniforms, Beddings and Protective Gear	352,819
		227001 Travel inland	418,790
		227002 Travel abroad	2,531
		227004 Fuel, Lubricants and Oils	1,925,109
		228001 Maintenance - Civil	30,000
		228002 Maintenance - Vehicles	163,550
		<b>Total</b>	<b>13,207,349</b>
		<i>Wage Recurrent</i>	<i>9,043,014</i>
		<i>Non Wage Recurrent</i>	<i>4,164,335</i>
		<i>NTR</i>	<i>0</i>

**Reasons for Variation in performance**

Provision of public order

**Output: 12 5606 Anti Stock Theft**

		<i>Item</i>	<i>Spent</i>
* Conduct joint motorized and foot patrols along rustling routes	Recovered 52 of the 85 animals stolen and arrested 4 culprits	211101 General Staff Salaries	6,147,165
* Conduct community sensitization programs on illegal arms, GFM and theft	Deployed foot and motorized patrols to maintain law and order during the campaigns and festive season	211103 Allowances	750
	Sensitized the herdsmen and the general public in the ASTU zones to adhere to security advice while grazing/searching for pasture and water to avert rampant cattle thefts	221009 Welfare and Entertainment	3,438
	Provided a peaceful environment that has facilitated resettlement in some of the areas such as Naminit, Sakale and Angaro which were formally deserted as a result of cattle rustling. The communities have embarked on agriculture due to the prevailing peace brought about by the ASTU deployments.	221010 Special Meals and Drinks	1,379,519
		221011 Printing, Stationery, Photocopying and Binding	8,000
		221012 Small Office Equipment	1,500
		224004 Cleaning and Sanitation	42,554
		224005 Uniforms, Beddings and Protective Gear	358,714
		227001 Travel inland	413,750
		227002 Travel abroad	2,716
		227004 Fuel, Lubricants and Oils	1,450,000
		228001 Maintenance - Civil	30,000
		228002 Maintenance - Vehicles	150,075

**Reasons for Variation in performance**

NA

**Total** **9,988,179**

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

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

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 13 Specialised Forces Unit**

<i>Wage Recurrent</i>	6,147,165
<i>Non Wage Recurrent</i>	3,841,015
<i>NTR</i>	0

**Output: 12 5607 Other Specialised Police Services**

		<i>Item</i>	<i>Spent</i>
* Establish 6 canine units	Performed 2,317 trackings and recovered 564 exhibits in which 1,434 suspects were arrested (1,247 male adults, 144 female adults, 35 juvenile males and 8 juvenile females), took 429 to court of whom 158 were convicted.	211101 General Staff Salaries	13,830,157
*Procure 6 pairs of breeding dogs		211103 Allowances	1,000
* Open 2 marine detachments		221002 Workshops and Seminars	2,750
* Induct 100 new recruits in diving		221009 Welfare and Entertainment	2,250
* Maritime sensitization and profiling conducted on L.Victoria.	Trained 32 PPCs and 16 in-service officers in a comprehensive marine course and 06 personnel in maritime Operations and diving	221010 Special Meals and Drinks	2,486,092
*Establish a fire station at Pakwach		221011 Printing, Stationery, Photocopying and Binding	9,315
* Conduct sensitization on fire prevention and rescue.	Rescued 20 people in maritime emergency Operations on lakes-Victoria, Edward and George	221012 Small Office Equipment	1,250
* Inspect infrastructure and public facilities for compliance with fire safety standards.	Conducted 220 maritime sensitizations, maritime patrols and Surveillance on all water bodies of L. Victoria, Kyoga, George, Edward, Albert and Kazinga Channel.	224001 Medical and Agricultural supplies	86,009
	Provided security on all water bodies during the Festive season/ Public holidays.	224004 Cleaning and Sanitation	127,337
	Handled 105 marine incidents in which 53 fatalities were registered	224005 Uniforms, Beddings and Protective Gear	883,648
	Responded to 214 fire incidents countrywide	226001 Insurances	948,652
	Conducted 1,780 fire inspections and sensitization in schools, super/local markets, factories, timber yards, bars/clubs, petrol stations, hotels/hostels/restaurants, health centres, babies' homes and residential apartments benefiting over 78815 participants and the entire public	227001 Travel inland	602,985
	Carried out awareness and security education on oil and gas policy during the guided tour/inspection of oil wells in the Albertine Graben districts of Hoima and Buliisa and against Trading in fuel in jerrycans	227002 Travel abroad	3,781
	Carried out briefs, sensitization of local leaders, police personnel on suspension of operations targeting immature fish in Bugoma, Kaizo-Tonya Hoima and Buliisa district.	227004 Fuel, Lubricants and Oils	2,062,050
		228001 Maintenance - Civil	45,691
		228002 Maintenance - Vehicles	322,839



**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

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

**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 13 Specialised Forces Unit**

Conducted supervision and monitoring  
of the oil facilities

**Reasons for Variation in performance**

Provision of specialized policing services to support territorial police during the papal visit, festive season and the 2016 general elections.

<b>Total</b>	<b>21,415,805</b>
<i>Wage Recurrent</i>	13,830,157
<i>Non Wage Recurrent</i>	7,585,648
<i>NTR</i>	0

**Programme 14 Internal Audit Unit***Outputs Provided***Output: 12 5610 Police Administrative and Support Services**

		<i>Item</i>	<i>Spent</i>
* Inspection and verification of UPF payroll	Followed up on the management responses to the FY 2014/15 recommendations on constructions, ICT, HRM, Fleet and NTR management	211101 General Staff Salaries	8,823
* Field inspection of rented facilities in Northern region	ICT, HRM, Fleet and NTR management	211103 Allowances	1,250
* Inspection of police stores at Marines	Made sample physical field visits to	221009 Welfare and Entertainment	875
* Train 2 internal auditors as Certified Fraud examiners	Verify payroll for first quarter against the staff list	221010 Special Meals and Drinks	859
	Reviewed the activities of CT and its equipment	221011 Printing, Stationery, Photocopying and Binding	7,706
	Reviewed suppliers invoices and supporting documents	224004 Cleaning and Sanitation	1,513
		224005 Uniforms, Beddings and Protective Gear	286
		227001 Travel inland	39,120
		227002 Travel abroad	471
		227004 Fuel, Lubricants and Oils	32,500
		228001 Maintenance - Civil	22,454

**Reasons for Variation in performance**

NA

<b>Total</b>	<b>115,858</b>
<i>Wage Recurrent</i>	8,823
<i>Non Wage Recurrent</i>	107,034
<i>NTR</i>	0

*Development Projects***Project 0385 Assistance to Uganda Police***Capital Purchases***Output: 12 5671 Acquisition of Land by Government**

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

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

**Vote Function: 1256 Police Services***Development Projects***Project 0385 Assistance to Uganda Police**

\* Conduct Cadastral survey of various sites (Ntula, Kapir, Mukura) NA

\* Survey and title Land at Nsambya, Kibuli, Jinja Rd and Naguru for housing under PPP project

\* Procure 100 acres of land for PPP relocation within 30Km from Kampala (part payment)

\* Land Surveying & Title Processing conducted (Ngarama, Bugongi, Kaberebere, Lyatonde, Yumbe Farm, Wialir & Kanungu Proposed PTS)

\* Land survey completion & Deeds plans processing carried out (Awach, Arra, Adropi, Ajeri, Elegu, Ofua, Ciforo, Maasa)

**Reasons for Variation in performance**

No funds released for land.

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5672 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Spent</i>
* Plastering and closing of Natete Police Station	Cast the first and second floor slabs for the Police Cancer Center – Kololo and shuttering for Third floor slab in progress	312101 Non-Residential Buildings 48,000
* Construction of the substructure of the 3 warehouses		
* Complete 3rd and 4th floors for the Cancer Hospital.	Roofing works of Logistics and Engineering Headquarters – Namanve	
* Dredging of the construction site	Block 1 - in progress , casted oversite slab and column bases for block 2 and Block 3 respectively	
* Construct Pakwach, Kabale, Morulem, Napak Police station		
* Construct a staff accommodation of 4 units each at Aleptong and Bugiri		
* Construct phase 1 of 20 PPP transition housing units within a radius of 30 Km from Kampala a complete with water, electricity and sanitation facilities		
* Construct storage facilities at Ikaffe, Kabalye and Olilim PTS		

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

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

**Vote Function: 1256 Police Services***Development Projects***Project 0385 Assistance to Uganda Police***Reasons for Variation in performance*

Completed the substructure works of Kabale Police Station and Roofing works in progress

<b>Total</b>	<b>48,000</b>
<i>GoU Development</i>	48,000
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5675 Purchase of Motor Vehicles and Other Transport Equipment**

\* Pay 30% for 113 operational vehicles and 40 specialized vehicles for policing the 2016 general elections under a 4year credit financing facility with effect from FY 2014/15

\* Paid 70.3% for 113 operational vehicles and 40 specialized vehicles for policing the 2016 general elections

\* Paid 38% of contractual obligation for the 2 twin engine helicopters

\* 20% Payment of contractual obligation for the 2 twin engine helicopters

*Reasons for Variation in performance*

Contractual obligation

<i>Item</i>	<i>Spent</i>
312201 Transport Equipment	29,372,592
312205 Aircrafts	7,889,379

<b>Total</b>	<b>37,261,971</b>
<i>GoU Development</i>	37,261,971
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5677 Purchase of Specialised Machinery & Equipment**

\* Part payment of the bulk procured specialized machinery and equipment

Procured CCTV Equipment (Cyber Investigation Tools, multi-functional printers, Encoders, Encoder power supply, HDMI adaptors, CCTV Camera site Locks and Digital measuring wheel)

Procured 2 sets of tractor maintenance tools, a water pump, horse pipes and constructed a water pump house

Procured 300 Specimen Bottles/Jars, finger print rollers and Slab, 35 Computer Desk tops, 25 UPS, 25 Printers, 3 Lap tops, 4 Video Cameras, 5 digital cameras, 5 Fax machines, Electronics Equipment (TVs, Projectors for case conferencing and training), 10 ATM card readers for investigations.

<i>Item</i>	<i>Spent</i>
312202 Machinery and Equipment	5,642,983

*Reasons for Variation in performance*

**Vote: 144** Uganda Police Force**QUARTER 2: Outputs and Expenditure in Quarter**

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

**Vote Function: 1256 Police Services***Development Projects***Project 0385 Assistance to Uganda Police**

NA

<b>Total</b>	<b>5,642,983</b>
<i>GoU Development</i>	5,642,983
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5678 Purchase of Office and Residential Furniture and Fittings**

Delivery and distribution of assorted furniture for police headquarter, PTS Kabalye, Luwero, Buliisa, Aleptong, Bukwo, Yumbe Budaka and Namutumba

NA

**Reasons for Variation in performance**

NA

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>162,964,010</b>
<i>Wage Recurrent</i>	52,358,773
<i>Non Wage Recurrent</i>	67,652,282
<i>GoU Development</i>	42,952,954
<i>External Financing</i>	0
<i>NTR</i>	0

**Vote: 144** Uganda Police Force**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 01 Command and Control***Capital Purchases***Output: 12 5699 Arrears**

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Outputs Provided***Output: 12 5609 Police, Command, Control and Planning**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
* Strategic and policy guidance in policing activities provided	211101 General Staff Salaries	110,924	0	110,924
	212102 Pension for General Civil Service	909,942	0	909,942
* Popularize the Public complaints register to ease feedback mechanism	213004 Gratuity Expenses	1,676,160	0	1,676,160
	221007 Books, Periodicals & Newspapers	1,450	0	1,450
	221010 Special Meals and Drinks	2,839	0	2,839
* Train additional 300 personnel in police disciplinary court procedures	221012 Small Office Equipment	110	0	110
	221016 IFMS Recurrent costs	0	0	0
* Review old policies and draft new ones to improve policing services	221017 Subscriptions	1,461	0	1,461
	223003 Rent – (Produced Assets) to private entities	52,404	0	52,404
	224003 Classified Expenditure	7,976	0	7,976
* Undertake 10 inspections on quality assurance.	224005 Uniforms, Beddings and Protective Gear	13,468	0	13,468
	227002 Travel abroad	170	0	170
* Inspection of detention facilities to ensure conformance with human rights standards	<b>Total</b>	<b>2,776,103</b>	<b>0</b>	<b>2,776,103</b>
	<i>Wage Recurrent</i>	<i>110,874</i>	<i>0</i>	<i>110,874</i>
* Train officers on Human rights and the Anti-Torture Act	<i>Non Wage Recurrent</i>	<i>2,665,229</i>	<i>0</i>	<i>2,665,229</i>
* Train 400 front desk officers in customer care				
* Roll out the electronic billboards to guide and inform the public on police services				
* Sports promoted as a mobilization tool for community policing.				
* Implement recommendations of the feasibility study on innovative welfare schemes				
* Develop MPS for FY 2016/17				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Programme 02 Directorate of Administration***Outputs Provided***Output: 12 5610 Police Administrative and Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
* 2 Health Centres remodeled for accreditation	211101 General Staff Salaries	118,686	0	118,686
* 60 health workers recruited (Doctors, nurses, and midwives)	221011 Printing, Stationery, Photocopying and Binding	199	0	199
	224005 Uniforms, Beddings and Protective Gear	2,876	0	2,876
	224006 Agricultural Supplies	17,846	0	17,846
* 40 personnel trained on the Infection control	<b>Total</b>	<b>139,607</b>	<b>0</b>	<b>139,607</b>

**Vote: 144** Uganda Police Force**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands	
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 02 Directorate of Administration**

protocol	<i>Wage Recurrent</i>	118,686	0	118,686
	<i>Non Wage Recurrent</i>	20,921	0	20,921
* 72 health centres stocked with medical supplies				
	<i>NTR</i>	0	0	0

**Programme 03 Directorate of Human Resource Mangement & Dev't***Outputs Provided***Output: 12 5610 Police Administrative and Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
*3000 PPCs and 500 cadets undertake police law studies	211101 General Staff Salaries	407,158	0	407,158
	213002 Incapacity, death benefits and funeral expenses	1,490	0	1,490
*1,000 in service personnel (20% females) trained in CFPU, Marines, Canine	221003 Staff Training	83,728	0	83,728
*1000 PPCs (30% females) inducted in specialized skills.	221004 Recruitment Expenses	101,230	0	101,230
* Complete 2 curricula and review 7 training programs	221010 Special Meals and Drinks	22,308	0	22,308
	221011 Printing, Stationery, Photocopying and Binding	524	0	524
	224005 Uniforms, Beddings and Protective Gear	2,876	0	2,876
	227002 Travel abroad	16	0	16
* Upgrade the qualifications of 10 new and 40 existing trainers.	<b>Total</b>	<b>619,329</b>	<b>0</b>	<b>619,329</b>
	<i>Wage Recurrent</i>	407,158	0	407,158
* Report on the findings of the feasibility study	<i>Non Wage Recurrent</i>	212,172	0	212,172
	<i>NTR</i>	0	0	0

**Programme 04 Directorate of Police Operations***Outputs Provided***Output: 12 5601 Area Based Policing Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
* Conduct capacity building for 100 commanders	211101 General Staff Salaries	82,783	0	82,783
	221010 Special Meals and Drinks	0	0	0
* Marking of arms belonging to 30 private security firms	224005 Uniforms, Beddings and Protective Gear	5,743	0	5,743
	<b>Total</b>	<b>87,736</b>	<b>0</b>	<b>87,736</b>
* Data Base for all PSOs managed	<i>Wage Recurrent</i>	82,783	0	82,783
* Quarterly inspection and supervision of all PSOs conducted	<i>Non Wage Recurrent</i>	4,953	0	4,953
* 15 Driving Schools inspected to ensure standard of training				
* Train Traffic personnel in investigation of accidents.				
* Conduct community awareness on road safety in all regions.				
* Research report discussed by PAC and other stakeholders for policy action				
*Security provided for the National General Elections				
	<i>NTR</i>	0	0	0

**Vote: 144** Uganda Police Force**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand	
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 05 Directorate of Criminal Intelligence and Invest'ns***Outputs Provided***Output: 12 5602 Criminal Investigations**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
* Roll out the Crime Records Management System to Kiira	211101 General Staff Salaries	529,914	0	529,914
	211103 Allowances	279	0	279
* Induct 200 A/CID into CIID	221001 Advertising and Public Relations	0	0	0
	221012 Small Office Equipment	453	0	453
* Induct 50 SOCOs	224004 Cleaning and Sanitation	29	0	29
* Train 300 officers in records and exhibits management	224005 Uniforms, Beddings and Protective Gear	36,059	0	36,059
	227001 Travel inland	0	0	0
	<b>Total</b>	<b>566,734</b>	<b>0</b>	<b>566,734</b>
* Conclusively investigate and submit to DPP 8,750 violent cases quarterly		<i>Wage Recurrent</i> 529,914	0	529,914
		<i>Non Wage Recurrent</i> 36,820	0	36,820
* Conduct Case management and inspections for quality assurance				
	<i>NTR</i>	0	0	0

**Programme 06 Directorate of Counter Terrorism.***Outputs Provided***Output: 12 5603 Counter Terrorism**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
* Prompt sharing and investigation of terrorism information	211101 General Staff Salaries	115,992	0	115,992
	221010 Special Meals and Drinks	14,101	0	14,101
* Conduct community awareness sensitization programs on terrorism (print, electronic and meetings)	221012 Small Office Equipment	250	0	250
	224005 Uniforms, Beddings and Protective Gear	1,592	0	1,592
	227001 Travel inland	0	0	0
* Continue training the 300 personnel on identification and response to terror incidents.	<b>Total</b>	<b>128,203</b>	<b>0</b>	<b>128,203</b>
	<i>Wage Recurrent</i>	115,992	0	115,992
* Deploy CT personnel along border areas and vital installations	<i>Non Wage Recurrent</i>	12,211	0	12,211
* Conduct impromptu inspections in all busy and vulnerable areas to check on compliance to terror warnings				
	<i>NTR</i>	0	0	0

**Programme 07 Directorate of Logistics and Engineering***Capital Purchases***Output: 12 5699 Arrears**

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

*Outputs Provided*

**Vote: 144** Uganda Police Force**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 07 Directorate of Logistics and Engineering****Output: 12 5608 Police Accommodation and Welfare**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
* Establish Fleet management information system	211101 General Staff Salaries	40,250	0	40,250
	221010 Special Meals and Drinks	916,936	0	916,936
* Train 50 new police drivers	221011 Printing, Stationery, Photocopying and Binding	130	0	130
	223001 Property Expenses	34,940	0	34,940
* Establish a regional fleet management center at Moroto	223007 Other Utilities- (fuel, gas, firewood, charcoal)	52,703	0	52,703
	224004 Cleaning and Sanitation	38,842	0	38,842
* Provide logistical support (food, uniforms, stationery) to personnel in operations	224005 Uniforms, Beddings and Protective Gear	45,142	0	45,142
	227004 Fuel, Lubricants and Oils	1,500,000	0	1,500,000
	228001 Maintenance - Civil	130,105	0	130,105
* Monitor and supervise implementation of projects to ensure compliance	228002 Maintenance - Vehicles	7,971	0	7,971
	228003 Maintenance – Machinery, Equipment & Furniture	9,450	0	9,450
	<b>Total</b>	<b>2,776,468</b>	<b>0</b>	<b>2,776,468</b>
	<i>Wage Recurrent</i>	40,250	0	40,250
	<i>Non Wage Recurrent</i>	2,736,218	0	2,736,218
	<i>NTR</i>	0	0	0

**Programme 08 Directorate of Interpol & Peace Support Operations***Outputs Funded***Output: 12 5651 Cross Border Criminal investigations (Interpol)**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
* participate in 5 international conferences on global crime	262101 Contributions to International Organisations (Current)	60,550	0	60,550
	<b>Total</b>	<b>60,550</b>	<b>0</b>	<b>60,550</b>
* Expand I-24/7 and AFIS system to all the 10 border points	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	60,550	0	60,550
* Conduct joint operations on suspected criminal and stolen vehicles				
* Extradition of fugitives.				
* Inspection of personnel deployed in peacekeeping operations.				
	<i>NTR</i>	0	0	0

*Outputs Provided***Output: 12 5602 Criminal Investigations**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
* Train 65 personnel to handle INTERPOL systems and cases.	211101 General Staff Salaries	21,853	0	21,853
	224005 Uniforms, Beddings and Protective Gear	2,876	0	2,876
* Vet and clear citizens applying for certificates of good conduct	227002 Travel abroad	99	0	99
	<b>Total</b>	<b>23,793</b>	<b>0</b>	<b>23,793</b>
* Sensitization of the community about the role of Interpol in combating transnational crime.	<i>Wage Recurrent</i>	21,853	0	21,853
	<i>Non Wage Recurrent</i>	1,941	0	1,941
	<i>NTR</i>	0	0	0

**Programme 09 Directorate of Information and Communications Tech***Outputs Provided*



**Vote: 144** Uganda Police Force**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 09 Directorate of Information and Communications Tech****Output: 12 5610 Police Administrative and Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
* Incorporate mobile networks and upgrade radio communication systems in 30 police districts/divisions	211101 General Staff Salaries	15,847	0	15,847
	221008 Computer supplies and Information Technology (IT)	35,472	0	35,472
	221011 Printing, Stationery, Photocopying and Binding	162	0	162
* Expand National Emergency Call Centre (NECC)	224005 Uniforms, Beddings and Protective Gear	10,145	0	10,145
	<b>Total</b>	<b>59,239</b>	<b>0</b>	<b>59,239</b>
* Expand CCTV Network within KMP		<i>Wage Recurrent</i> 15,847	0	15,847
* Expand Tetra Coverage		<i>Non Wage Recurrent</i> 43,392	0	43,392
* Train 80 end users in the use of ICT				
* Carryout courses for Certification in ICT Forensics				
	<i>NTR</i>	0	0	0

**Programme 10 Directorate of Political Commissariat***Outputs Provided***Output: 12 5604 Community Based Policing**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
* Develop a policy for crime preventers	211101 General Staff Salaries	135,849	0	135,849
* Roll out the Muyenga model community police station to 3 districts	221001 Advertising and Public Relations	0	0	0
	221012 Small Office Equipment	231	0	231
* Carryout community sensitization week	227004 Fuel, Lubricants and Oils	2	0	2
	<b>Total</b>	<b>134,993</b>	<b>0</b>	<b>134,993</b>
* Recruit and train crime preventers		<i>Wage Recurrent</i> 135,849	0	135,849
* Train 50 CLOs in community policing skills		<i>Non Wage Recurrent</i> -856	0	-856
* Train 50 in-service CFPOs in counseling and interview techniques				
* Construct 5 interviewing and counseling rooms for SGBV victims				
* Discuss a gender policy /guidelines for the UPF in Pac for approval				
	<i>NTR</i>	0	0	0

**Programme 11 Directorate of Research, Planning and Development***Outputs Provided***Output: 12 5609 Police, Command, Control and Planning**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
* Monitoring the implementation of the annual policing plans	211101 General Staff Salaries	10,755	0	10,755
	221007 Books, Periodicals & Newspapers	1,801	0	1,801
* Train 50 budget focal point officers on planning and performance reporting	221011 Printing, Stationery, Photocopying and Binding	370	0	370
	224005 Uniforms, Beddings and Protective Gear	2,864	0	2,864
	<b>Total</b>	<b>15,520</b>	<b>0</b>	<b>15,520</b>
* Compilation and submission of BFP and MPS for FY 2016/17		<i>Wage Recurrent</i> 10,755	0	10,755
		<i>Non Wage Recurrent</i> 4,765	0	4,765

**Vote: 144** Uganda Police Force**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 11 Directorate of Research, Planning and Development**

\* Conducting relevant researches to guide management

\* Monitor and evaluate plans and UPF projects

NTR 0 0 0

**Programme 12 Kampala Metropolitan Police***Outputs Provided***Output: 12 5601 Area Based Policing Services**

\* Undertake sensitization on Public Order Management Act in Kawempe, Kasangati and Kiira road

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	410,377	0	410,377
221012 Small Office Equipment	117	0	117
225002 Consultancy Services- Long-term	702	0	702
227001 Travel inland	177	0	177
<b>Total</b>	<b>411,373</b>	<b>0</b>	<b>411,373</b>
<b>Wage Recurrent</b>	<b>410,377</b>	<b>0</b>	<b>410,377</b>
<b>Non Wage Recurrent</b>	<b>996</b>	<b>0</b>	<b>996</b>
NTR	0	0	0

\* Conduct an assessment of crime preventers' strategy within KMP

\* Coordinate, Communicate and cooperate in Planning for Security within KMP

**Programme 13 Specialised Forces Unit***Outputs Provided***Output: 12 5605 Mobile Police Patrols**

\* Deploy personnel to provide security on high ways and urban centers

Item	Balance b/f	New Funds	Total	
211101 General Staff Salaries	983,135	0	983,135	
224004 Cleaning and Sanitation	1,397	0	1,397	
* Train 300 in-service Police personnel in human rights	224005 Uniforms, Beddings and Protective Gear	11,749	0	11,749
	227001 Travel inland	0	0	0
* Sensitize 600 FFU personnel on the POM Act and Anti Torture Act.	228002 Maintenance - Vehicles	96,056	0	96,056
<b>Total</b>	<b>1,092,337</b>	<b>0</b>	<b>1,092,337</b>	
<b>Wage Recurrent</b>	<b>983,135</b>	<b>0</b>	<b>983,135</b>	
<b>Non Wage Recurrent</b>	<b>109,202</b>	<b>0</b>	<b>109,202</b>	
NTR	0	0	0	

\* Train 1,000 Police Personnel in non-lethal policing skills.

**Output: 12 5606 Anti Stock Theft**

\* Conduct joint motorized and foot patrols along rustling routes

Item	Balance b/f	New Funds	Total	
211101 General Staff Salaries	1,271,703	0	1,271,703	
224005 Uniforms, Beddings and Protective Gear	126	0	126	
* Conduct community sensitization programs on illegal arms, GFM and theft	228002 Maintenance - Vehicles	132,354	0	132,354
<b>Total</b>	<b>1,403,252</b>	<b>0</b>	<b>1,403,252</b>	
<b>Wage Recurrent</b>	<b>1,271,703</b>	<b>0</b>	<b>1,271,703</b>	
<b>Non Wage Recurrent</b>	<b>131,550</b>	<b>0</b>	<b>131,550</b>	
NTR	0	0	0	

**Output: 12 5607 Other Specialised Police Services**

\* Establish 6 canine units

Item	Balance b/f	New Funds	Total	
211101 General Staff Salaries	33,264	0	33,264	
* Open 3 marine detachments	221002 Workshops and Seminars	270	0	270
	221011 Printing, Stationery, Photocopying and Binding	185	0	185
* Induct 100 new recruits in diving	224001 Medical and Agricultural supplies	33,305	0	33,305
	224004 Cleaning and Sanitation	5	0	5

**Vote: 144** Uganda Police Force**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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**Vote Function: 1256 Police Services***Recurrent Programmes***Programme 13 Specialised Forces Unit**

* Maritime sensitization and profiling conducted on L.Albert.	224005 Uniforms, Beddings and Protective Gear	0	0	0
	228001 Maintenance - Civil	4,309	0	4,309
	228002 Maintenance - Vehicles	13,632	0	13,632
* Establish a fire station at Ntinda				
	<b>Total</b>	<b>84,236</b>	<b>0</b>	<b>84,236</b>
* Conduct sensitization on fire prevention and rescue.				
	<b>Wage Recurrent</b>	<b>33,264</b>	<b>0</b>	<b>33,264</b>
	<b>Non Wage Recurrent</b>	<b>50,972</b>	<b>0</b>	<b>50,972</b>
* Inspect infrastructure and public facilities for compliance with fire safety standards.				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Programme 14 Internal Audit Unit***Outputs Provided***Output: 12 5610 Police Administrative and Support Services**

	Item	Balance b/f	New Funds	Total
* Inspection and verification of supplies	211101 General Staff Salaries	7,702	0	7,702
* Field inspection of rented facilities in Western region	221011 Printing, Stationery, Photocopying and Binding	1,044	0	1,044
	224005 Uniforms, Beddings and Protective Gear	286	0	286
	227002 Travel abroad	185	0	185
* Inspection of police stores at Fire brigade	228001 Maintenance - Civil	27,546	0	27,546
	<b>Total</b>	<b>30,144</b>	<b>0</b>	<b>30,144</b>
	<b>Wage Recurrent</b>	<b>7,702</b>	<b>0</b>	<b>7,702</b>
	<b>Non Wage Recurrent</b>	<b>22,442</b>	<b>0</b>	<b>22,442</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects***Project 0385 Assistance to Uganda Police***Capital Purchases***Output: 12 5671 Acquisition of Land by Government**

* Conduct Cadastral survey of various sites (Nyamukuta, Bugoigo, Napak)				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
* Survey and title Land at Nsambya, Kibuli, Jinja Rd and Naguru for housing under PPP project				
	<b>GoU Development</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
* Procure 100 acres of land for PPP relocation within 30Km from Kampala (part payment)				
* Land Surveying & Title Processing conducted (Iri-iri, Cheptui, Lokopo, Lotome, Lopei, Lorengecora, Kangole, Kapsekek, Riwo)				
* Land survey completion & Deeds plans processing (Pekele, Nyero, Apac, Oyam, Namutumba, Mayuge)				
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote: 144** Uganda Police Force**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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**Vote Function: 1256 Police Services***Development Projects***Project 0385 Assistance to Uganda Police****Output: 12 5672 Government Buildings and Administrative Infrastructure**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
* Painting and compound paving of Natete Police Station	312101 Non-Residential Buildings 230,491	0	230,491
	<b>Total</b>	<b>0</b>	<b>230,491</b>
*Construction of the boundary wall for the 3 warehouses	<i>GoU Development</i> 230,491	0	230,491
	<i>External Financing</i> 0	0	0
*Complete 5th and 6th floors for the Cancer Hospital.			
*Site setting			
*Construct Pakwach, Kabale, Morulem, Napak Police station			
* Construct a staff accommodation of 4 units each at Aleptong and Bugiri			
* Construct phase 1 of 20 PPP transition housing units within a radius of 30 Km from Kampala a complete with water, electricity and sanitation facilities			
*Construct storage facilities at Ikaffe, Kabalye and Olilim PTS			
	<i>NTR</i> 0	0	0

**Output: 12 5675 Purchase of Motor Vehicles and Other Transport Equipment**

* 15% Payment of contractual obligation for the 2 twin engine helicopters			
	<b>Total</b>	<b>-92,512</b>	<b>0</b>
	<i>GoU Development</i>	-92,512	0
	<i>External Financing</i>	0	0
	<i>NTR</i>	0	0

**Output: 12 5677 Purchase of Specialised Machinery & Equipment**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
* Part payment of the bulk procured specialized machinery and equipment	312202 Machinery and Equipment 12,441,373	0	12,441,373
	<b>Total</b>	<b>0</b>	<b>12,441,373</b>
	<i>GoU Development</i>	12,441,373	0
	<i>External Financing</i>	0	0
	<i>NTR</i>	0	0

**Output: 12 5678 Purchase of Office and Residential Furniture and Fittings**

Payment for delivered assorted furniture for police headquarter, PTS Kabalye, Luwero, Buliisa, Aleptong, Bukwo, Yumbe Budaka and Namutumba			
	<b>Total</b>	<b>0</b>	<b>0</b>
	<i>GoU Development</i>	0	0
	<i>External Financing</i>	0	0
	<i>NTR</i>	0	0

**Vote: 144** Uganda Police Force**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		<i>UShs Thousand</i>	
	<b>GRAND TOTAL</b>	<b>22,988,970</b>	<b>0</b>	<b>22,988,970</b>
	<i>Wage Recurrent</i>	4,296,140	0	4,296,140
	<i>Non Wage Recurrent</i>	6,113,477	0	6,113,477
	<i>GoU Development</i>	12,579,352	0	12,579,352
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

**Vote: 144** Uganda Police Force**QUARTER 4: Revised Cashflow Plan**

## Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	137.21957310	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
<b>Total</b>	<b>137.21957310</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

Reasons for cash requirement greater than 1/4 of the budget: NA

## GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	71.663768605	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
<b>Total</b>	<b>71.663768605</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

Reasons for cash requirement greater than 1/4 of the budget: NA

## Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>208.88334171</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

# Vote: 144 Uganda Police Force

## Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

## Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

### Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>1256 Police Services</b>		
○ <i>Recurrent Programmes</i>		
- 13 Specialised Forces Unit	Data In	Data In
- 12 Kampala Metropolitan Police	Data In	Data In
- 14 Internal Audit Unit	Data In	Data In
- 11 Directorate of Research, Planning and Development	Data In	Data In
- 10 Directorate of Political Commissariat	Data In	Data In
- 04 Directorate of Police Operations	Data In	Data In
- 07 Directorate of Logistics and Engineering	Data In	Data In
- 08 Directorate of Interpol & Peace Support Operations	Data In	Data In
- 09 Directorate of Information and Communications Tech	Data In	Data In
- 03 Directorate of Human Resource Mangement & Dev't	Data In	Data In
- 05 Directorate of Criminal Intellegence and Invest'ns	Data In	Data In
- 06 Directorate of Counter Terrorism.	Data In	Data In
- 02 Directorate of Administration	Data In	Data In
- 01 Command and Control	Data In	Data In
○ <i>Development Projects</i>		
- 0385 Assistance to Uganda Police	Data In	Data In

### Donor Releases and Expenditure

### NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
<b>1256 Police Services</b>		
○ <i>Development Projects</i>		
- 0385 Assistance to Uganda Police	Data In	Data In
○ <i>Recurrent Programmes</i>		
- 13 Specialised Forces Unit	Data In	Data In
- 07 Directorate of Logistics and Engineering	Data In	Data In

## Vote: 144 Uganda Police Force

### Checklist for OBT Submissions made during QUARTER 3

- 03	Directorate of Human Resource Mangement & Dev't	Data In	Data In
- 05	Directorate of Criminal Intellegence and Invest'ns	Data In	Data In
- 01	Command and Control	Data In	Data In

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1256 Police Services	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative	Narrative
Narrative	Data In

### Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	Cash Request
Cash Request	Data In