

Vote: 144 Uganda Police Force

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

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QUARTER 3: 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 Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	195.051	158.330	158.330	152.064	81.2%	78.0%	96.0%
Recurrent Non Wage	231.218	212.629	200.553	191.238	86.7%	82.7%	95.4%
Development GoU	101.664	102.536	102.536	91.073	100.9%	89.6%	88.8%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	527.933	473.496	461.420	434.375	87.4%	82.3%	94.1%
Total GoU+Ext Fin. (MTEF)	527.933	N/A	461.420	434.375	87.4%	82.3%	94.1%
(ii) Arrears and Taxes Arrears	12.076	N/A	12.076	10.290	100.0%	85.2%	85.2%
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	540.009	473.496	473.496	444.665	87.7%	82.3%	93.9%

* Donor expenditure information available

** Non VAT on capital expenditure

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	461.42	434.38	87.4%	82.3%	94.1%
Total For Vote	527.93	461.42	434.38	87.4%	82.3%	94.1%

* 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	
2.76Bn Shs	Programme/Project:01 Command and Control
	Reason: Records being verified before pension and gratuity payment can be effected
Items	
1.67Bn Shs	Item: 213004 Gratuity Expenses

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Reason: Records being verified before gratuity payment
0.51 Bn Shs Item: 212102 Pension for General Civil Service
Reason: Records being verified before pension payment
(ii) Expenditures in excess of the original approved budget
Programs and Projects
73.21 Bn Shs Programme/Project: 0385 Assistance to Uganda Police
Reason: Bills are being verified before payment can be effected
Items
13.99 Bn Shs Item: 224003 Classified Expenditure
Reason: Supplementary provision to cater for classified equipment
Programs and Projects
32.36 Bn Shs Programme/Project: 01 Command and Control
Reason: Records being verified before pension and gratuity payment can be effected
Items
6.30 Bn Shs Item: 224003 Classified Expenditure
Reason:
1.01 Bn Shs Item: 227001 Travel inland
Reason:
0.67 Bn Shs Item: 212102 Pension for General Civil Service
Reason: Records being verified before pension payment
Programs and Projects
6.45 Bn Shs Programme/Project: 07 Directorate of Logistics and Engineering
Reason: Documents being verified for payment
Programs and Projects
4.36 Bn Shs Programme/Project: 13 Specialised Forces Unit
Reason: Documents being verified for payment
* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1256 Police Services			
Output: 125601	Area Based Policing Services		
<i>Description of Performance:</i>	Public safety and property secured.	*Policed and successfully concluded the 2016 Presidential, Parliamentary & Local government elections	Policing of the 2016 general elections
	Improved handling of demonstrations and public gathering.	*Policed and provided a secure environment for local and international events including festivities.	
	Minimized abuse of fire arms.		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Improved safety on roads and minimize accidents.	<p>*Supervised the recruitment and training of 14,600 guards and 61 civilians firearms holders</p> <p>*Inspected 151 PSOs to ensure compliance with operational standards</p> <p>*Trained 100 traffic officers on the revised data collection form for the Road Crash Database System and EPS management in Kampala Metropolitan and Greater Rwenzori Region.</p> <p>*Carried out road safety awareness campaigns in Primary Schools in which 14,000 pupils were sensitized.</p> <p>*Registered 12,657 accidents out of which 2861 people died therein</p> <p>*Re-tested 16,818 drivers for required driver competence at the various testing centres throughout the country.</p>	
	<i>Output Cost:</i> UShs Bn: 24.893	UShs Bn: 19.485	% Budget Spent: 78.3%
Output: 125602	Criminal Investigations		
<i>Description of Performance:</i>	<p>* Effective response and conclusive investigation of 35,000 violent crimes</p> <p>* Increased crime detection</p> <p>* Quality of criminal investigations improved</p> <p>* Reduced CID case work load.</p> <p>* Improved case management</p>	<p>*Investigated 50,760 of the reported 72,519 cases, submitted 17,625 cases to DPP for prosecution</p> <p>*Inspected 26 police Regions to ascertain case file management, brief facts in case files, file indexing and compilation, police detention cells, exhibits management and archiving of files and guided on performance reporting.</p> <p>*Trained 773 CID officers in Fraud, homicide, ToT, records and scenes of crime management and Political and Electoral investigations</p> <p>*Inducted 200 PPCs into CID thus improving CID strength to 4,383 personnel.</p>	Investigation, detection and prevention of crime during the 2016 general elections

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>*Conducted sensitization training programs for 126 investigators of sexual violence offences in Kigezi, Busoga, Elgon, Moroto, Kidepo, North Kioga, and KMP Regions</p> <p>*Provided 162 Intelligence bulletins on Terror threats and vital installations to police management</p> <p>*Profiled 72 hard core violent criminals throughout the country and provided Security to vital witnesses in Kampala, Jinja, Mbale, Iganga, Mukono and Mbarara</p> <p>*Developed a draft Quality Assurance manual for Ballistics.</p> <p>*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.</p> <p>*Developed questioned documents training manual and a draft Firearm and Toolmark Examination training manual</p> <p>*Weeded 3000 cases to reduce backlog and investigated 1084 backlog cases.</p> <p>*Initiated Research and Development of a Firearm and Ammunition Reference Library to enhance the efficient identification and reporting on exhibits examined</p>	
<i>Performance Indicators:</i>			
Number of counter terrorism awareness activities conducted	540	440	
Case work load per CID officer	20	23.7	
% of reported violet crimes investigated and passed on to DPP	60	77.8	
% of investigated to reported	45	70	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
cases			
% of files returned by DPP for want of evidence	15	22.2	
<i>Output Cost:</i>	UShs Bn: 35.495	UShs Bn: 29.510	% Budget Spent: 83.1%
Output: 125603	Counter Terrorism		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> *Terrorist activities timely detected, investigated and prevented *Community partnership and vigilance well established in the fight against terrorism *Capacity to identify and respond to terrorist threats/incidence increased *Improved surveillance 	<ul style="list-style-type: none"> *Carried out security audits at 346 high risk vital installations, embassies and man pad risk areas *Conducted security surveillance, undercover operations and source engagements in Kampala, Busia, Jinja, Iganga, Kamuli, Luka and Malaba to monitor risk terrorism-targeted communities and vulnerable groups *Ensured security and safety of radioactive sources at 21 locations in industries hospitals and educational institutions to ensure safety of radioactive sources. *Collected and shared actionable operational information to avert terrorism in the 2016 general elections *Ensured security of commercial explosives and other hazardous materials during transportation, storage and use. *Destroyed 4.5 tons of Explosive Ordinances (EODs) and Explosive Remnants of War (ERWs) in Olilim, Katakwi and manpad risk assessment at Kasese, Gulu, Mbarara, Lira and Kitgum * Conducted 2 joint CT operations at Kagitumba and Katuna as per the MOU between Rwandan National Police and Uganda Police Force *Inspected and secured borders, conducted 6 terrorism awareness campaign programs in KMP 	Proactive management of terror threats during the 2016 general elections

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		*Carried out border inspections at Lia, Oraba, Paidha, Ntoroko, Tonya, Wanseko, Nimule, Kaya, Lafoi and 3 game parks (Murchision falls, Queen Elizabeth and Lake Mburo)	
<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: 9.463	% Budget Spent: 84.1%
Output: 125604	Community Based Policing		
<i>Description of Performance:</i>	* Public police partnership strengthened	*Trained and passed out 135,271 volunteer crime preventers to support crime prevention and community policing across the country.	Intensified engagement of the community for crime prevention
	* Model community policing posts rolled out		
	* Skills and knowledge in community policing improved	*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	
	* Enhanced gender, child and family protection services		
	* Welfare of police personnel and their families improved		
	* Patriotism enhanced and promoted	Mobilized 612 border community members at Elegu in Amuru district and Oraba in Koboko district on conflict management to enhance peace and security	
		*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	
		Inducted 94 PPCs into community policing activities	
		*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	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		and Sipi regions	
		Sensitized 3,349 people-135 police officers (OC posts, detectives, gender desk officers, traffic, Child and Family Protection, CLOs, Field Force unit officers and general duties), school children [(1,042 pupils and 1,870 students) as well as 45 teachers and 247 community members (local council leaders, religious leaders, crime preventers, businessmen/women, children, 25 parents (men and women)]- on GBV, child protection and the legal framework in East Kyoga and North Kyoga regions	
		*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.	
		*Registered 18658 cases of domestic violence, counselled 5546 victims/suspects, referred 1324 cases to other stakeholders and took 1,012 cases to court.	
<i>Performance Indicators:</i>			
% of reported domestic violence cases investigated and concluded	83	42.25	
% of public complaints against police officers disposed off	84	53	
<i>Output Cost:</i>	US\$ Bn: 16.691	US\$ Bn: 12.864	% Budget Spent: 77.1%
Output: 125605	Mobile Police Patrols		
<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 2016 general elections	Provision of security during the 2016 general elections
	* Public demonstrations and disorders professionally handled	*Provided patrols and general security in major towns, municipalities, highways and urban areas	
		*Policed and maintained law and order in the Rwenzori	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Region			
<i>Performance Indicators:</i>			
Number of Public order incidents managed peacefully	25	18	
<i>Output Cost:</i>	UShs Bn: 52.634	UShs Bn: 41.653	% Budget Spent: 79.1%
Output: 125606	Anti Stock Theft		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> * Enhanced peace and security in Karamoja and the neighboring communities * Reduced possession of illegal guns * Minimized incidence of cattle rustling and theft 	<ul style="list-style-type: none"> *Deployed foot and motorized patrols to maintain law and order during and post 2016 general elections campaigns and festive season in the ASTU zone *Conducted community sensitization in Karamoja and its neighbourhoods of Teso, Acholi and Lango to encourage peaceful coexistence and collaboration in tracking cattle thefts. *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 *Registered 216 incidents of cattle thefts in which 881 animals were stolen and 615 recovered *Relocated the submerged ASTU detachments in Katakwi, Amuria, Napak and Nakapiripirit districts to the raised land. *Increased deployment in formally deserted areas of Naminit, Sakale and Angaro which has encouraged peaceful community resettlement and agricultural activity. 	Provision of security during the 2016 general elections
<i>Performance Indicators:</i>			
% of rustled livestock recovered	85	69.81	
<i>Output Cost:</i>	UShs Bn: 41.701	UShs Bn: 31.364	% Budget Spent: 75.2%
Output: 125607	Other Specialised Police Services		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> * Increased coverage of canine services * Increased coverage of maritime services 	<ul style="list-style-type: none"> *Opened canine unit services at Isingiro district and deployed an explosive dog in the directorate of counter terrorism. 	Provision of technical support during the policing of the 2016 general elections

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<ul style="list-style-type: none"> * Induct 500 new recruits in diving * Community policing program conducted to enlighten the public of specialized police services * Increased coverage of fire and rescue services 	<ul style="list-style-type: none"> *Performed 6621 canine tracking's leading to 3,956 arrests (3203 adult males, 527 adult females, 226 juveniles (199M: 27F) of whom 1330 persons were taken to court securing 580 convictions. Also recovered 698 exhibits using canines. *Inducted 25 PPCs as dog handlers *Opened 3 marine detaches at Sabagolo and Ntoronko on L. Albert and at Nkose on Lake Victoria *Inducted 33 PPCs into maritime services and trained 22 16 in-service officers in comprehensive marine operations *Rescued 172 people and retrieved 142 bodies in 338 maritime emergency Operations on lakes-Victoria, Edward and George *Conducted 436 maritime sensitizations to the islanders of L. Victoria, Kyoga, George, Edward, Albert and Kazinga Channel. *Trained 08 officers in leadership and weaponry skills for better field operations. *Handled 633 fire emergencies reported in residential and commercial structures throughout the country in which 08 injuries and 03 deaths were sustained *Rescued 26 lives (22M: 4F) and recovered 21 bodies (18M: 3F) *Carried out 1,780 fire safety inspection & sensitization in schools, super/local markets, factories, timber yards, bars/clubs, petrol stations, hotels/hostels/restaurants, health 	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		centres, babies' homes and residential apartments benefiting over 78815 participants and the entire public	
		*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	
<i>Performance Indicators:</i>			
Proportion of SPCs and former LAPs trained in Human rights observance	0.29	0.2	
Number of suspects arrested using canines	4,500	3956	
No. of police stations with functional human rights committees	20	12	
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	100	
<i>Output Cost:</i>	US\$ Bn: 72.120	US\$ Bn: 58.178	% Budget Spent: 80.7%
Output: 125609	Police, Command, Control and Planning		
<i>Description of Performance:</i>	A strong, dynamic, modern, community oriented police force	*Provided strategic and policy guidance in policing activities during the Papal visit and the conduct of the 2016 general elections	Provision of strategic guidance to secure peaceful 2016 general elections
	Technical capacity of UPF enhanced		
	Reduced crime.	*Conducted a gender mainstreaming awareness campaign in KMP and PTS Kabalye	
	Patriotism and friendliness promoted through sports as well as enhanced customer oriented services.	*Developed 2 draft policies (rent and Education policy)	
	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.		
	A motivated, versatile, and professional police force	*Sensitized 222 officers on Project Planning and Management to enhance income-	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Research & evidence based planning.	generating skills in Jinja, Bugiri and Tororo	
	Regional & International cooperation enhanced.	<p>*Trained 500 Officers in Police Disciplinary Court Procedures in Katonga, Wamala, Savannah, Moroto, Rwenzori west, Busoga East, North and Kiira Regions and inspected Unit court records in Mbarara, Ibanda, Ntungamo, Isingiro, Bushenyi, Sheema and Mitooma districts</p> <p>*Re-oriented 70 uniformed personnel in Kyoga East on crime prevention</p> <p>*Conducted regional sensitization for all police personnel on electoral laws including Parliamentary Elections Act, Presidential Elections Act, Anti Torture Act and Public Order Management Act, rights of suspects and the 48 hour detention rule.</p> <p>*Supported police sports teams (Football, Taekwon Do, Boxing, Athletics, Archery, Volleyball, Netball, Handball, Darts, Inter forces games)</p> <p>*Conducted 2 feasibility studies on production and the establishment of Police Secondary School and Vocational Institute in Gulu, Fort Portal, Mbarara, Masaka, Nwoya, Luwero, and Nakasongola</p> <p>*Draft M&E framework completed</p> <p>*Trained budget focal point persons on the new Public Finance Management Act, planning and performance reporting</p> <p>*Developed and submitted BFP and MPS for FY 2016/17 to MOFPED and Parliament and also completed the development of JLOS, UNICEF and Unwomen workplan</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		*Conducted a study on causes and manifestation of desertion of officers in selected regions and specialised units *Monitored and evaluated implementation of UPF plans and projects *Collected data on juvenile recidivism to inform policy, practice and resource allocation *Consulted stakeholders on the development of Policy on Storage, Management and Disposal of Exhibits	
<i>Performance Indicators:</i>			
% of police Health Centres that are operational	60	96	
<i>Output Cost:</i>	US\$ Bn: 44.988	US\$ Bn: 42.312	% Budget Spent: 94.1%
Output: 125610	Police Administrative and Support Services		
<i>Description of Performance:</i>	Improved the capacity of the Police health centers/hospital to offer accessible quality health care. Appropriately equipped modern police force Computerized Police systems Improved working and living conditions of personnel as well as fleet reliability. Field emergency response, recovery and clearance. Improved human resource management. Increased police strength, visibility and reduced crime. Develop human resources with required skills.	*Trained 04 Cadet Doctors in Forensic pathology. *Conducted support supervision and inspection to 72 police health establishments, stocked all Police Health Centers with medical supplies *Attended to 29,831 outpatients of whom 5237 (M: 2486; F: 2751) were aged 0-4 years at Nsambya HC IV and outreaches (Medical caravan) at Busunju, Kampala, Jinja, Mbale, Soroti, Lira and Luwero. *Provided antenatal services to 900 Mothers, admitted 207 Mothers in labor with 175 Normal deliveries conducted. *Conducted pre test and post test counseling for 896 clients (M:376; F:523), supportive counseling for 2128 clients (M:1117; F:1011), made HCT outreach to 3807 clients and provided ART services to 1692 clients (M:836; F:946) *Distributed 24,000 condoms to combat HIV transmission,	Provision of technologies and skilled human resources to support smooth policing of the 2016 general elections

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		<p>carried out PMTCT to 328 clients (M:159; F:169) and Safe Male Circumcisions (SMC) of 508 clients</p> <p>*Conducted 19 fumigations to control parasitic organisms at Police Training schools of; Olilim, Kibuli, Ikafe, Butiaba, Bwebajja Senior Staff College, Kabalye, NCOA Jinja and Police Headquarters, Nalufenya, Kabalagala, Bweyogere, Natete, 10 police Barracks, Cells and Office establishments</p> <p>*Carried out 03 Health Education sessions on cholera prevention at Nsambya Police Barracks. Provided support supervision of 28 targeted police health centers and establishments to improve sanitation and hygiene</p> <p>*Vaccinated 1,197 children of 0-1yrs, 313 women given TT (pregnant), 116 women given TT (non- pregnant) and attended to 123 mothers on postnatal care.</p> <p>*Carried out 02 routine Health Inspections at Nsambya Police Barracks.</p> <p>*Conducted 775 Cases of postmortem for Medico-legal services</p> <p>*Continued training 3000 PPCs and 500 cadets at PTS Kabalye</p> <p>*Conducted attestation for 252 officers in Sipi, East Kyoga, North Kyoga and Aswa regions</p> <p>*Inspected disciplinary court registries in Busoga to streamline records management and the court system and concluded 254 disciplinary cases</p> <p>*Conducted a physical head count (Manpower Audit) exercise in 26 districts and</p>	

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>cleaned payroll of 230 wastages</p> <p>*Validated the concept paper for the accreditation of UPF Training Programs</p> <p>*Trained 1049 police officers in sign Language, Electoral - Political offences, traffic management, National security for NCB Kampala on INTERPOL data protection course at Lyon France, Intermediate Command and Staff Course, Drivers & riders, Medical Training /course, OBC and NCOs course, Rapid Response Team Training by British Trainers and disciplinary court procedures.</p> <p>*Inducted 94 PPCs in music theory and practice</p> <p>*Promoted 496 police officers to improve police command and management.</p> <p>*Recruited and trained 36,000 SPCs and 300 drivers to support security in the 2016 general elections.</p> <p>*Developed Junior Staff manual and conducted a review of the curriculum</p> <p>*Carried out improvement on registry records management in Bushenyi, Rwenzori and Albertine regions</p> <p>*Carried out integrated campaign on welfare, sanitation, solid waste management, discipline, and good practices in the barracks of KMP, East Kyoga, North Kyoga, Rwizi, Greater Bushenyi and Aswa regions.</p> <p>*Conducted research to guide the establishment of the ICT resource Centres, and innovation and mapping of major installations, police stations, and posts.</p>	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		*Developed Principles, rules and guidelines regarding the deployment, processes, and use of ICT resources in policing	
<i>Performance Indicators:</i>			
% of sub-counties with manned police posts	97	97	
Police : Population ratio	1:754	1:754	
<i>Output Cost:</i>	UShs Bn: 46.529	UShs Bn: 33.802	% Budget Spent: 72.6%
Output: 125651	Cross Border Criminal investigations (Interpol)		
<i>Description of Performance:</i>	Enhanced coordination and surveillance at border entry points.	* Coordinated investigations of 102 cases of transnational HI-TECH crimes, cyber and illegal immigrants.	Information sharing to avert infiltration by organized criminals in the country, region and internationally
	Enhanced cooperation with regional and international partner states on transnational crime.	*Coordinated the sensitization of border dwellers on harmonious coexistence (Northern Uganda corridor).	
	Increased deployment in UN/AU peace-keeping missions.	*Coordinated rescue of 107 victims from the bondage of human trafficking.	
		*Coordinated a Police senior command & staff course training of 2 UPF officers in Rwanda- Kigali.	
		*Vetted and Issued 26,811 certificates of good conduct for Ugandans and non Ugandans who applied for certificates of good conduct and sensitized applicants on challenges of human trafficking.	
		*Participated in Northern Corridor Integration Projects meetings in Kigali-Rwanda and Conducted Security threat assessment and mapping along Uganda-Rwanda Common Border	
		*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	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>*Coordinated the 17th EAPCCO Annual General Meeting that took place at Naivasha – Kenya.</p> <p>*Conducted a UN -Assessment interviews for 328 personnel at Mandela National Stadium and Pre-SAAT interviews for African Union in Eastern and Northern regions</p> <p>*5 officers attended the Eastern African Standby Force workshops</p> <p>*Reviewed a Policy on Peace Support Operations</p> <p>*Conducted Benchmark visits to Ghana and at Peace Keeping Operations Department in New York USA to learn best practices in peace keeping missions</p> <p>*Conducted 3 Sensitization programmes on UN peace keeping missions in the regions of Aswa, North Kyoga and Ssezibwa</p> <p>*Cleared 331 of the reported 673 vehicles reported stolen</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 and the environmental related workshop at Nairobi – Kenya.</p>	
<i>Performance Indicators:</i>			

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No of international criminals repatriated	10	59	
<i>Output Cost:</i>	US\$ Bn: 0.568	US\$ Bn: 0.427	% Budget Spent: 75.0%
Vote Function Cost	US\$ Bn: 527.933	US\$ Bn: 434.375	% Budget Spent: 82.3%
Cost of Vote Services:	US\$ Bn: 527.933	US\$ Bn: 434.375	% Budget Spent: 82.3%

* 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

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		
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
Conclude negotiation on PPP, complete the super structure of the Cancer Hospital & Nateete Police station. Conclude procurement for Police college structures in Bwebajja on Entebbe Road. Undertake construction in PRDP areas using Hydrofoam.	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
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.	Conducted Competence Based Learning (CBL) training for 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
VF:1256 Police Services	527.93	461.42	434.38	87.4%	82.3%	94.1%
<i>Class: Outputs Provided</i>	425.70	358.46	342.88	84.2%	80.5%	95.7%
125601 Area Based Policing Services	24.89	20.07	19.48	80.6%	78.3%	97.1%
125602 Criminal Investigations	35.50	30.14	29.51	84.9%	83.1%	97.9%
125603 Counter Terrorism	11.25	9.72	9.46	86.4%	84.1%	97.3%
125604 Community Based Policing	16.69	13.17	12.86	78.9%	77.1%	97.7%
125605 Mobile Police Patrols	52.63	43.05	41.65	81.8%	79.1%	96.8%

Vote: 144 Uganda Police Force

QUARTER 3: Highlights of Vote Performance

125606 Anti Stock Theft	41.70	33.74	31.36	80.9%	75.2%	93.0%
125607 Other Specialised Police Services	72.12	58.67	58.18	81.3%	80.7%	99.2%
125608 Police Accommodation and Welfare	79.40	67.12	64.24	84.5%	80.9%	95.7%
125609 Police, Command, Control and Planning	44.99	46.64	42.31	103.7%	94.1%	90.7%
125610 Police Administrative and Support Services	46.53	36.14	33.80	77.7%	72.6%	93.5%
<i>Class: Outputs Funded</i>	0.57	0.43	0.43	75.0%	75.0%	100.0%
125651 Cross Border Criminal investigations (Interpol)	0.57	0.43	0.43	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	101.66	102.54	91.07	100.9%	89.6%	88.8%
125671 Acquisition of Land by Government	0.48	0.24	0.00	50.0%	0.0%	0.0%
125672 Government Buildings and Administrative Infrastructure	13.62	6.36	2.42	46.7%	17.8%	38.1%
125675 Purchase of Motor Vehicles and Other Transport Equipment	62.54	58.60	52.72	93.7%	84.3%	90.0%
125677 Purchase of Specialised Machinery & Equipment	24.63	37.03	35.80	150.4%	145.4%	96.7%
125678 Purchase of Office and Residential Furniture and Fittings	0.40	0.30	0.13	75.0%	33.3%	44.4%
Total For Vote	527.93	461.42	434.38	87.4%	82.3%	94.1%

* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	425.70	372.54	356.87	87.5%	83.8%	95.8%
211101 General Staff Salaries	194.89	158.21	151.94	81.2%	78.0%	96.0%
211103 Allowances	1.40	1.05	1.05	75.0%	75.0%	100.0%
211104 Statutory salaries	0.16	0.12	0.12	75.0%	75.0%	100.0%
212102 Pension for General Civil Service	6.93	8.11	6.50	117.0%	93.7%	80.1%
213001 Medical expenses (To employees)	0.31	0.23	0.22	75.0%	70.1%	93.4%
213002 Incapacity, death benefits and funeral expenses	0.19	0.14	0.14	75.0%	74.2%	98.9%
213004 Gratuity Expenses	7.06	4.42	2.72	62.5%	38.5%	61.6%
221001 Advertising and Public Relations	0.59	0.44	0.44	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.12	0.09	0.07	75.0%	58.4%	77.8%
221003 Staff Training	21.32	15.99	15.90	75.0%	74.6%	99.4%
221004 Recruitment Expenses	0.43	0.32	0.13	75.0%	29.4%	39.2%
221006 Commissions and related charges	0.51	0.38	0.38	75.0%	75.1%	100.1%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	62.5%	25.0%	40.0%
221008 Computer supplies and Information Technology (IT)	1.17	0.88	0.88	75.0%	74.9%	99.9%
221009 Welfare and Entertainment	0.23	0.17	0.16	75.0%	72.5%	96.7%
221010 Special Meals and Drinks	50.12	42.34	41.19	84.5%	82.2%	97.3%
221011 Printing, Stationery, Photocopying and Binding	1.70	1.25	1.21	73.5%	71.3%	97.0%
221012 Small Office Equipment	0.18	0.14	0.14	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.02	0.02	75.0%	75.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	75.0%	45.8%	61.1%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	71.9%	95.8%
222001 Telecommunications	2.34	1.72	1.72	73.3%	73.3%	100.0%
223001 Property Expenses	0.91	0.65	0.59	71.1%	65.3%	91.8%
223003 Rent – (Produced Assets) to private entities	3.90	2.80	2.41	71.9%	61.7%	85.8%
223005 Electricity	11.67	8.75	8.74	75.0%	74.9%	99.9%
223006 Water	6.03	4.52	4.52	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.35	0.28	70.0%	56.5%	80.7%
224001 Medical and Agricultural supplies	0.30	0.22	0.21	75.0%	69.9%	93.2%
224003 Classified Expenditure	19.97	40.46	40.37	202.6%	202.1%	99.8%
224004 Cleaning and Sanitation	3.65	2.68	2.59	73.6%	71.1%	96.6%
224005 Uniforms, Beddings and Protective Gear	14.26	11.70	10.36	82.0%	72.7%	88.6%
224006 Agricultural Supplies	0.11	0.10	0.09	87.5%	83.3%	95.2%
225002 Consultancy Services- Long-term	0.20	0.19	0.18	92.5%	92.3%	99.8%
226001 Insurances	1.36	1.17	1.02	86.1%	75.1%	87.3%

Vote: 144 Uganda Police Force

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
226002 Licenses	0.03	0.02	0.02	75.0%	70.0%	93.3%
227001 Travel inland	10.10	10.48	10.46	103.8%	103.6%	99.8%
227002 Travel abroad	1.59	1.35	1.34	84.4%	83.8%	99.3%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.11	0.10	75.0%	73.1%	97.5%
227004 Fuel, Lubricants and Oils	48.41	41.55	40.05	85.8%	82.7%	96.4%
228001 Maintenance - Civil	2.00	1.40	1.09	70.0%	54.5%	77.9%
228002 Maintenance - Vehicles	8.33	6.35	5.87	76.2%	70.4%	92.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.48	0.36	0.34	75.0%	71.5%	95.4%
229201 Sale of goods purchased for resale	2.00	1.25	1.25	62.5%	62.5%	100.0%
282101 Donations	0.04	0.03	0.02	75.0%	50.0%	66.7%
Output Class: Outputs Funded	0.57	0.43	0.43	75.0%	75.0%	100.0%
262101 Contributions to International Organisations (Current)	0.57	0.43	0.43	75.0%	75.0%	100.0%
Output Class: Capital Purchases	101.66	88.46	77.08	87.0%	75.8%	87.1%
281504 Monitoring, Supervision & Appraisal of capital work	0.13	0.07	0.03	50.0%	23.3%	46.6%
311101 Land	0.47	0.23	0.00	50.0%	0.0%	0.0%
312101 Non-Residential Buildings	11.11	5.11	1.58	46.0%	14.2%	30.9%
312102 Residential Buildings	2.39	1.19	0.81	50.0%	34.1%	68.2%
312201 Transport Equipment	41.76	37.82	37.83	90.6%	90.6%	100.0%
312202 Machinery and Equipment	24.63	22.95	21.81	93.2%	88.6%	95.0%
312203 Furniture & Fixtures	0.40	0.30	0.13	75.0%	33.3%	44.4%
312205 Aircrafts	20.78	20.78	14.89	100.0%	71.7%	71.7%
Output Class: Arrears	12.08	12.08	10.29	100.0%	85.2%	85.2%
321605 Domestic arrears (Budgeting)	3.22	3.22	2.85	100.0%	88.6%	88.6%
321612 Water arrears(Budgeting)	5.57	5.57	4.15	100.0%	74.5%	74.5%
321614 Electricity arrears (Budgeting)	3.29	3.29	3.29	100.0%	100.0%	100.0%
Grand Total:	540.01	473.50	444.67	87.7%	82.3%	93.9%
Total Excluding Taxes and Arrears:	527.93	461.42	434.38	87.4%	82.3%	94.1%

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
VF:1256 Police Services	527.93	461.42	434.38	87.4%	82.3%	94.1%
<i>Recurrent Programmes</i>						
01 Command and Control	42.61	44.75	40.46	105.0%	95.0%	90.4%
02 Directorate of Administration	5.00	4.02	2.81	80.5%	56.2%	69.9%
03 Directorate of Human Resource Mangement & Dev't	35.30	27.29	26.22	77.3%	74.3%	96.1%
04 Directorate of Police Operations	5.29	4.17	4.02	78.9%	76.1%	96.4%
05 Directorate of Criminal Intelligence and Invest'ns	31.80	27.14	26.53	85.3%	83.4%	97.8%
06 Directorate of Counter Terrorism.	11.25	9.72	9.46	86.4%	84.1%	97.3%
07 Directorate of Logistics and Engineering	79.40	67.12	64.24	84.5%	80.9%	95.7%
08 Directorate of Interpol & Peace Support Operations	4.27	3.43	3.40	80.4%	79.8%	99.2%
09 Directorate of Information and Communications Tech	5.77	4.48	4.43	77.7%	76.8%	98.9%
10 Directorate of Political Commissariat	16.69	13.17	12.86	78.9%	77.1%	97.7%
11 Directorate of Research, Planning and Development	2.38	1.89	1.85	79.3%	77.8%	98.1%
12 Kampala Metropolitan Police	19.61	15.89	15.46	81.1%	78.9%	97.3%
13 Specialised Forces Unit	166.46	135.46	131.20	81.4%	78.8%	96.9%
14 Internal Audit Unit	0.46	0.35	0.34	75.3%	72.7%	96.6%
<i>Development Projects</i>						
0385 Assistance to Uganda Police	101.66	102.54	91.07	100.9%	89.6%	88.8%
Total For Vote	527.93	461.42	434.38	87.4%	82.3%	94.1%

Vote: 144 Uganda Police Force

QUARTER 3: Highlights of Vote Performance

** Excluding Taxes and Arrears*

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

Vote: 144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 1256 Police Services

Recurrent Programmes

Programme 01 Command and Control

Outputs Provided

Output: 12 5609 Police, Command, Control and Planning

		Item	Spent
* Reduced crime	*Provided strategic and policy guidance in policing activities during the Papal visit and the conduct of the 2016 general elections	211101 General Staff Salaries	3,336,302
* Customer oriented services to clients enhanced		211103 Allowances	16,941
* Public trust and confidence in UPF promoted		211104 Statutory salaries	122,781
* Sound financial management system enhanced	*Conducted a gender mainstreaming awareness campaign in KMP and PTS Kabalye	212102 Pension for General Civil Service	6,498,067
* Research evidence based planning and monitoring system enhanced		213001 Medical expenses (To employees)	36,813
* Motivation and welfare of staff enhanced	*Developed 2 draft policies (rent and Education policy)	213004 Gratuity Expenses	2,718,411
* Regional and International cooperation promoted		221001 Advertising and Public Relations	178,500
* Re-orientation of UPF personnel to be Pro-active, Innovative and Solution-focused in the provision of policing services	*Conducted human rights awareness among unit commanders and officers in Rwizi, Sipi, Kiira, Greater Masaka, Bukedi, Greater Bushenyi and North Kyoga regions	221002 Workshops and Seminars	9,750
* Policy and Legal Environment for Policing Services in Uganda strengthened		221006 Commissions and related charges	381,750
* A strong, dynamic, modern, community oriented police force	*Sensitized 222 officers on Project Planning and Management to enhance income-generating skills in Jinja, Bugiri and Tororo	221007 Books, Periodicals & Newspapers	1,496
* A motivated, versatile, and professional police force		221008 Computer supplies and Information Technology (IT)	78,900
* Technical capacity of UPF to reduce crime enhanced	*Trained 500 Officers in Police Disciplinary Court Procedures in Katonga, Wamala, Savannah, Moroto, Rwenzori west, Busoga East, North and Kiira Regions and inspected Unit court records in Mbarara, Ibanda, Ntungamo, Isingiro, Bushenyi, Sheema and Mitooma districts	221009 Welfare and Entertainment	16,425
		221010 Special Meals and Drinks	1,157,681
	*Re-oriented 70 uniformed personnel in Kyoga East on crime prevention	221011 Printing, Stationery, Photocopying and Binding	54,210
		221012 Small Office Equipment	11,280
		221016 IFMS Recurrent costs	22,515
		221017 Subscriptions	2,290
		223003 Rent – (Produced Assets) to private entities	2,407,021
		224003 Classified Expenditure	19,900,000
		224004 Cleaning and Sanitation	17,455
		224005 Uniforms, Beddings and Protective Gear	48,909
		227001 Travel inland	1,378,280
		227002 Travel abroad	149,980
		227003 Carriage, Haulage, Freight and transport hire	103,148
		227004 Fuel, Lubricants and Oils	514,860
		228003 Maintenance – Machinery, Equipment & Furniture	30,068
		229201 Sale of goods purchased for resale	1,250,000
	*Conducted regional sensitization for all police personnel on electoral laws including Parliamentary Elections Act, Presidential Elections Act, Anti Torture Act and Public Order Management Act, rights of suspects and the 48 hour detention rule.		
	*Supported police sports teams (Football, Taekwon Do, Boxing, Athletics, Archery, Volleyball, Netball, Handball, Darts, Inter forces games)		
	*Conducted 2 feasibility studies on production and the establishment of Police Secondary School and Vocational Institute in Gulu, Fort Portal, Mbarara, Masaka, Nwoya, Luwero, and Nakasongola		

Vote: 144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 01 Command and Control

Reasons for Variation in performance

Provision of strategic guidance to secure peaceful 2016 general elections

Total	40,461,686
<i>Wage Recurrent</i>	3,459,083
<i>Non Wage Recurrent</i>	37,002,603
NTR	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 29,831 patients of whom 5237 (M: 12486; F: 2751) were aged 0-4 years at Nsambya HC IV and outreaches (Medical caravan) at Busunju, Kampala, Jinja, Mbale, Soroti, Lira and Luwero.	211103 Allowances 6,053
* Improved capacity of the Police health centers/hospital to offer quality health care.		213001 Medical expenses (To employees) 180,364
* Police Medical Emergency Response and Rescue services strengthened	*Provided antenatal services to 900 Mothers, admitted 207 Mothers in labor with 175 Normal deliveries conducted.	221001 Advertising and Public Relations 39,780
	*Conducted pre test and post test counseling for 896 clients (M:376; F:523), supportive counseling for 2128 clients (M:1117; F:1011), made HCT outreach to 3807 clients and provided ART services to 1692 clients (M:836; F:946)	221002 Workshops and Seminars 6,750
	*Distributed 24,000 condoms to combat HIV transmission, carried out PMTCT to 328 clients (M:159; F:169) and Safe Male Circumcisions (SMC) of 508 clients	221009 Welfare and Entertainment 3,740
	*Conducted support supervision and inspection to 72 police health establishments, stocked all Police Health Centers with medical supplies	221010 Special Meals and Drinks 25,778
	*Trained 04 Cadet Doctors in Forensic pathology.	221011 Printing, Stationery, Photocopying and Binding 33,037
	*Conducted 19 fumigations to control parasitic organisms at Police Training schools of; Olilim, Kibuli, Ikafe, Butiaba, Bwebajja Senior Staff College, Kabalye, NCOA Jinja and Police Headquarters, Nalufenya, Kabalagala, Bweyogere, Natete, 10 police Barracks, Cells and Office	221012 Small Office Equipment 9,750
		224001 Medical and Agricultural supplies 28,675
		224004 Cleaning and Sanitation 3,130
		224005 Uniforms, Beddings and Protective Gear 5,728
		224006 Agricultural Supplies 91,604
		227001 Travel inland 103,738
		227002 Travel abroad 12,188
		227004 Fuel, Lubricants and Oils 375,000

Vote: 144 Uganda Police Force**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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

Vote Function: 1256 Police Services*Recurrent Programmes***Programme 02 Directorate of Administration**

establishments

*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. Provided support supervision of 28 targeted police health centers and establishments to improve sanitation and hygiene

*Vaccinated 1,197 children of 0-1yrs, 313 women given TT (pregnant), 116 women given TT (non- pregnant) and attended to 123 mothers on postnatal care.

*Carried out 02 routine Health Inspections at Nsambya Police Barracks.

*Provided Eye care services to 381 (M: 177; F: 204) clients, of whom 22 (M: 13; F: 09) were children 0-4years at Kibuli eye clinic and an outreach at Namilyango.

*Provided Dental care services to 1,231 (M: 572; F: 659) clients of whom 102 (M: 68; F: 34) were children aged 0-4 year.

*Conducted 775 Cases of postmortem for Medico-legal services

Reasons for Variation in performance

NA

Total	2,807,780
<i>Wage Recurrent</i>	1,882,467
<i>Non Wage Recurrent</i>	925,314
<i>NTR</i>	0

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

Vote: 144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 03 Directorate of Human Resource Management & Dev't

		Item	Spent
* 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	9,061,800
* 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	211103 Allowances	7,500
* 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	213002 Incapacity, death benefits and funeral expenses	138,010
*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	221002 Workshops and Seminars	6,750
	*Conducted a three day workshop to validate an accreditation concept paper for UPF Training Programs	221003 Staff Training	15,902,922
	*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 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.	221004 Recruitment Expenses	125,710
	*Facilitated meetings for the Steering Committee for the establishment of UPF Senior Command and Staff College, Bwebajja.	221009 Welfare and Entertainment	2,625
	*Inducted 94 PPCs in music theory and practice	221010 Special Meals and Drinks	356,726
	*Promoted 496 police officers to improve police command and management.	221011 Printing, Stationery, Photocopying and Binding	33,320
	*Recruited, trained, appointed and deployed 36,000 SPCs and 300 drivers to support security for the peaceful 2016 general elections.	221012 Small Office Equipment	9,750
	*Developed Junior Staff Manual and conducted a review of the curriculum	221020 IPPS Recurrent Costs	17,970
		224004 Cleaning and Sanitation	3,130
		224005 Uniforms, Beddings and Protective Gear	5,728
		227001 Travel inland	115,500
		227002 Travel abroad	60,137
		227004 Fuel, Lubricants and Oils	375,000

Vote: 144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 1256 Police Services

Recurrent Programmes

Programme 03 Directorate of Human Resource Mangement & Dev't

*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. Regraded and appointed 587 SPCs as Police constables

*Screened and vetted personnel in Kasese to evaluate and make recommendations in areas of transfers and training

*Updated the staff list with 235 wastages (deaths, retirements, desertions, dismissal and discharge).

*The Police Council Disciplinary Committee conducted and concluded 50 disciplinary related cases and confirmed various punishments (discharge, dismissal, resignation and revocation of desertion orders etc).

*Provided 58 trips of Cesspool services in KMP and up-country (Ntinda/Naguru/Nsambya barracks, PTS Kabalye, Jinja, Kamuli, Busia, Tororo, Moroto, Arua, Nebbi, Mityana, Mukono, Entebbe, Bwebaja, Kajjansi, Kawempe, Katwe and other barracks) to improve sanitation.

*Provided 124 trips of Garbage disposal services within KMP and Busunju barracks.

*Opened up 8 blocked drainage channels in Ntinda/Naguru Barracks

*Conducted sensitization meetings on welfare, sanitation, solid waste management and discipline in KMP Barracks.

*Printed and distributed guidelines and training manuals for polling constables in preparation for the 2016 general elections

*Trained 6 officers in Russia, --- officers on VIP Protection training in

Vote: 144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 03 Directorate of Human Resource Management & Dev't

Egypt,--- officers on handling of atomic substances in Nambole

*Facilitated field visits to PTS Ikafe, Kabalye and Kaweweta to handle gender related issues

*Facilitated training of --- crime preventers country wide

*EAPCCO counter Terrorism at silver springs hotel

Reasons for Variation in performance

NA

Total	26,222,579
Wage Recurrent	9,061,800
Non Wage Recurrent	17,160,779
NTR	0

Programme 04 Directorate of Police Operations

Outputs Provided

Output: 12 5601 Area Based Policing Services

		<i>Item</i>	<i>Spent</i>
* Public safety and property secured	*Policed and successfully concluded the 2016 Presidential, Parliamentary & Local government elections	211101 General Staff Salaries	2,550,928
* Improved handling of demonstrations and public gathering		211103 Allowances	18,613
* Minimized abuse of fire arms	*Policed and provided a secure environment for local and international events including festivities.	221009 Welfare and Entertainment	4,386
* Improved safety on roads and minimize accidents	*Supervised the recruitment and training of 14,600 guards and 61 civilians firearms holders	221010 Special Meals and Drinks	369,370
		221011 Printing, Stationery, Photocopying and Binding	42,754
	*Inspected 151 PSOs to ensure compliance with operational standards	221012 Small Office Equipment	9,750
		224004 Cleaning and Sanitation	6,259
	*Trained 100 traffic officers on the revised data collection form for the Road Crash Database System and EPS management in Kampala Metropolitan and Greater Rwenzori Region.	224005 Uniforms, Beddings and Protective Gear	11,457
	*Carried out road safety awareness campaigns in Primary Schools in which 14,000 pupils were sensitized.	227001 Travel inland	338,990
	*Registered 12,657 accidents out of which 2861 people died therein	227002 Travel abroad	107,069
	*Re-tested 16,818 drivers for required	227004 Fuel, Lubricants and Oils	557,683

Vote: 144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 04 Directorate of Police Operations

driver competence at the various testing centres throughout the country.

Reasons for Variation in performance

Policing of the 2016 general elections

Total	4,021,759
<i>Wage Recurrent</i>	2,550,928
<i>Non Wage Recurrent</i>	1,470,831
<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>
* Effective response and conclusive investigation of 35,000 violent crimes	*Investigated 50,760 of the reported 72,519 cases, submitted 17,625 cases to DPP for prosecution	211101 General Staff Salaries	18,593,339
* Increased crime detection		211103 Allowances	468,921
* Quality of criminal investigations improved	*Inspected 26 police Regions to ascertain case file management, brief facts in case files, file indexing and compilation, police detention cells, exhibits management and archiving of files and guided on performance reporting.	221001 Advertising and Public Relations	125,400
* Reduced CID case work load.		221008 Computer supplies and Information Technology (IT)	40,875
* Improved case management		221009 Welfare and Entertainment	4,386
		221010 Special Meals and Drinks	699,138
		221011 Printing, Stationery, Photocopying and Binding	85,717
		221012 Small Office Equipment	9,750
	*Trained 773 CID officers in Fraud, homicide, ToT, records and scenes of crime management and Political and Electoral investigations	224003 Classified Expenditure	3,787,090
		224004 Cleaning and Sanitation	39,324
		224005 Uniforms, Beddings and Protective Gear	48,605
		226002 Licenses	18,000
	*Inducted 200 PPCs into CID thus improving CID strength to 4,383 personnel.	227001 Travel inland	1,239,080
		227002 Travel abroad	318,821
		227004 Fuel, Lubricants and Oils	1,050,360
	*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 to police management		
	*Profiled 72 hard core violent criminals throughout the country and provided Security to vital witnesses in Kampala, Jinja, Mbale, Iganga, Mukono and Mbarara		

Vote: 144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Vote Function: 1256 Police Services

Recurrent Programmes

Programme 05 Directorate of Criminal Intelligence and Invest'ns

*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.

*Developed questioned documents training manual and a draft Firearm and Toolmark Examination training manual

*Weeded 3000 cases to reduce backlog and investigated 1084 backlog cases.

*Initiated Research and Development of a Firearm and Ammunition Reference Library to enhance the efficient identification and reporting on exhibits examined

Reasons for Variation in performance

Investigation, detection and prevention of crime during the 2016 general elections

Total	26,533,306
Wage Recurrent	18,593,339
Non Wage Recurrent	7,939,967
NTR	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	211101 General Staff Salaries	5,375,586
	211103 Allowances	7,500
*Community partnership and vigilance well established in the fight against terrorism	221008 Computer supplies and Information Technology (IT)	79,125
	221009 Welfare and Entertainment	8,290
*Capacity to identify and respond to terrorist threats/incidence increased	221010 Special Meals and Drinks	346,436
	221011 Printing, Stationery, Photocopying and Binding	31,944
*Improved surveillance	221012 Small Office Equipment	9,750
	224003 Classified Expenditure	2,690,000
	224005 Uniforms, Beddings and Protective Gear	20,646
	226002 Licenses	4,250
	227001 Travel inland	213,894

Vote: 144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 06 Directorate of Counter Terrorism.

		227002 Travel abroad	135,090
		227004 Fuel, Lubricants and Oils	525,509
	*Collected and shared actionable operational information to avert terrorism in the 2016 general elections		
	*Ensured security of commercial explosives and other hazardous materials during transportation, storage and use.		
	*Destroyed 4.5 tons of Explosive Ordinances (EODs) and Explosive Remnants of War (ERWs) in Olilim, Katakwi and manpad risk assessment at Kasese, Gulu, Mbarara, Lira and Kitgum		
	* Conducted 2 joint CT operations at Kagitumba and Katuna as per the MOU between Rwandan National Police and Uganda Police Force		
	*Inspected and secured borders, conducted 6 terrorism awareness campaign programs in KMP		
	*Carried out border inspections at Lia, Oraba, Paidha, Ntoroko, Tonya, Wanseko, Nimule, Kaya, Lafoi and 3 game parks (Murchision falls, Queen Elizabeth and Lake Mburo)		

Reasons for Variation in performance

Proactive management of terror threats during the 2016 general elections

Total	9,463,217
Wage Recurrent	5,375,586
Non Wage Recurrent	4,087,631
NTR	0

Programme 07 Directorate of Logistics and Engineering

Outputs Provided

Output: 12 5608 Police Accommodation and Welfare

		Item	Spent
* Improved working and living conditions of personnel	*Provided logistical support (food, uniforms, stationery), tools and equipment to personnel in operations in Rwenzori region, during and post the 2016 general elections	211101 General Staff Salaries	2,468,991
* Provision of Policing tools and equipment to personnel		211103 Allowances	7,500
		221009 Welfare and Entertainment	3,967
		221010 Special Meals and Drinks	19,394,820
* Enhanced monitoring and supervision of projects to ensure compliance	*Completed renovation at Police Staff College Bwebajja (phase 1)	221011 Printing, Stationery, Photocopying and Binding	537,631
		221012 Small Office Equipment	13,500

Vote: 144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 07 Directorate of Logistics and Engineering

*Supervised, monitored and evaluated police cleaning, maintenance and construction works/projects to ensure compliance	223001 Property Expenses	593,194
	223005 Electricity	8,738,129
	223006 Water	4,522,465
	223007 Other Utilities- (fuel, gas, firewood,	279,604
*Erected 21 uniports and purchased solar kits for Police booths	224004 Cleaning and Sanitation	1,515,497
	224005 Uniforms, Beddings and Protective Gear	5,498,714
	227001 Travel inland	123,750
*Produced uniforms by technical experts from Poly Technologies Inc at the Garment factory	227002 Travel abroad	12,188
	227004 Fuel, Lubricants and Oils	15,717,021
	228001 Maintenance - Civil	847,106
*Procured Art Board papers for the Centre of Excellence on Community Policing in Masindi	228002 Maintenance - Vehicles	3,654,643
	228003 Maintenance – Machinery, Equipment & Furniture	312,088
*Upgraded Muyenga community Police post		
*Trained 300 new police drivers		

Reasons for Variation in performance

Provision of logistical support, tools and equipment to facilitate policing of the 2016 general elections

Total	64,244,806
Wage Recurrent	2,468,991
Non Wage Recurrent	61,775,815
NTR	0

Programme 08 Directorate of Interpol & Peace Support Operations

Outputs Funded

Output: 12 5651 Cross Border Criminal investigations (Interpol)

	Item	Spent
*Strengthen information sharing and investigations of global crime.	262101 Contributions to International Organisations (Current)	426,507
*Enhanced Cooperation with partner states on peace and security.	*Cleared 331 of the reported 673 vehicles reported stolen	
* Increased participation in peace keeping operations.	*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 and the environmental related workshop at Nairobi – Kenya..	

Vote: 144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 08 Directorate of Interpol & Peace Support Operations

Reasons for Variation in performance

Information sharing to avert organized crime and terror attacks during the festive season and electioneering period

Total	426,507
Wage Recurrent	0
Non Wage Recurrent	426,507
NTR	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	1,524,786
* Coordinated investigations of 102 cases of transnational HI-TECH crimes, cyber and illegal immigrants.	211103 Allowances	477,750
*Coordinated the sensitization of border dwellers on harmonious coexistence (Northern Uganda corridor).	221009 Welfare and Entertainment	4,125
	221010 Special Meals and Drinks	25,778
	221011 Printing, Stationery, Photocopying and Binding	30,000
	221012 Small Office Equipment	9,750
*Coordinated rescue of 107 victims from the bondage of human trafficking.	224004 Cleaning and Sanitation	4,173
	224005 Uniforms, Beddings and Protective Gear	5,728
*Coordinated a Police senior command & staff course training of 2 UPF officers in Rwanda- Kigali.	227001 Travel inland	100,614
	227002 Travel abroad	466,684
	227004 Fuel, Lubricants and Oils	322,500
*Vetted and Issued 26,811 certificates of good conduct for Ugandans and non Ugandans who applied for certificates of good conduct and sensitized applicants on challenges of human trafficking.		
*Participated in Northern Corridor Integration Projects meetings in Kigali-Rwanda and Conducted Security threat assessment and mapping along Uganda-Rwanda Common Border		
*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.		

Vote: 144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 08 Directorate of Interpol & Peace Support Operations

- *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
- *Reviewed a Policy on Peace Support Operations
- *Conducted Benchmark visits to Ghana and at Peace Keeping Operations Department in New York USA to learn best practices in peace keeping missions
- *Conducted 3 Sensitization programmes on UN peace keeping missions in the regions of Aswa, North Kyoga and Ssezibwa

Reasons for Variation in performance

Information sharing to avert infiltration by organized criminals in the country, region and internationally

Total	2,976,388
<i>Wage Recurrent</i>	1,524,786
<i>Non Wage Recurrent</i>	1,451,601
<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	211101 General Staff Salaries	1,475,317
	211103 Allowances	7,500
* Build capacity and IT personnel in soft ware development and system administration	221008 Computer supplies and Information Technology (IT)	679,984
	221009 Welfare and Entertainment	4,425
	221011 Printing, Stationery, Photocopying and Binding	33,750
	221012 Small Office Equipment	9,750
	222001 Telecommunications	1,715,913
	224004 Cleaning and Sanitation	8,346
	224005 Uniforms, Beddings and Protective Gear	11,857
	227001 Travel inland	100,640
	227004 Fuel, Lubricants and Oils	337,500
*Carried out Cyber Crime awareness campaign for Police Management, CI and CID officers at police regions and training schools		
*Conducted research to guide the establishment of the ICT resource Centres, and innovation and mapping of major installations, police stations, and posts.		
*Developed Principles, rules and guidelines regarding the deployment, processes, and use of ICT resources in policing		
*Conducted community outreach		

Vote: 144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
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Vote Function: 1256 Police Services

Recurrent Programmes

Programme 09 Directorate of Information and Communications Tech

programs to enhance public use of emergency Services 999/112/Toll Free lines in the regions of Kidepo, Aswa, West Nile, North Kyoga, Mount Moroto and East Kyoga and CCTV in KMP

*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 and procured 3,000 warrant card materials, 10 printer ribbons, 6 Cleaning kits and 5 printer head cleaners

*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 6 police stations with in KMP

*Inducted In-Service officers in ICT systems and protocols

*Configured NECC systems to reduce response time and network traffic

*Procured cybercrime field investigation tools and requirements

*Enhanced ICT Capacity building for 4 Police officers in video analytics, 104 subordinate officers in basic communication and computer skills and 06 UPF Software Developers specialists

*Conducted user sensitization to KMP commanders, Patrol supervisors, operators on the effective use of ICT systems for policing during the 2016 general elections

*Procured PRTG Network investigations and Monitoring equipment, purchased license for a phone forensic equipment and a Pro

Vote: 144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 09 Directorate of Information and Communications Tech

Discover Basic for hard drive Image analysis.

*Collected spatial data to support mapping of major installations, police stations, and posts country wide in preparation for 2016 general elections

*Carried out system support and troubleshooting of revenue collection computers in Kampala, Jinja, Masaka, Mbarara, Kabale and Fortportal

Reasons for Variation in performance

Provision of technologies to support smooth policing of the 2016 general elections

Total	4,434,696
<i>Wage Recurrent</i>	1,475,317
<i>Non Wage Recurrent</i>	2,959,379
<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	*Trained and passed out 135,271 volunteer crime preventers to support crime prevention and community policing across the country.	211101 General Staff Salaries	7,720,646
* Model community policing posts rolled out		211103 Allowances	7,500
* Skills and knowledge in community policing improved	*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	221001 Advertising and Public Relations	97,500
* Enhanced gender, child and family protection services		221009 Welfare and Entertainment	82,500
* Welfare of police personnel and their families improved	Mobilized 612 border community members at Elegu in Amuru district and Oraba in Koboko district on conflict management to enhance peace and security	221010 Special Meals and Drinks	1,750,192
* Patriotism enhanced and promoted		221011 Printing, Stationery, Photocopying and Binding	169,765
		221012 Small Office Equipment	9,750
		224004 Cleaning and Sanitation	379,173
		224005 Uniforms, Beddings and Protective Gear	603,766
		227001 Travel inland	566,250
		227002 Travel abroad	9,453
		227004 Fuel, Lubricants and Oils	1,462,500
	*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		

Vote: 144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 1256 Police Services

Recurrent Programmes

Programme 10 Directorate of Political Commissariat

Inducted 94 PPCs into community policing activities

*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

Sensitized 3,349 people-135 police officers (OC posts, detectives, gender desk officers, traffic, Child and Family Protection, CLOs, Field Force unit officers and general duties), school children [(1,042 pupils and 1,870 students) as well as 45 teachers and 247 community members (local council leaders, religious leaders, crime preventers, businessmen/women, children, 25 parents (men and women)]- on GBV, child protection and the legal framework in East Kyoga and North Kyoga regions

*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.

*Registered 18658 cases of domestic violence, counselled 5546 victims/suspects, referred 1324 cases to other stakeholders and took 1,012 cases to court.

Reasons for Variation in performance

Intensified engagement of the community for crime prevention

Total	12,863,995
<i>Wage Recurrent</i>	7,720,646
<i>Non Wage Recurrent</i>	5,143,349
<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 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 11 Directorate of Research, Planning and Development

		Item	Spent
* Implementation of the strategic policing plan	*Draft M&E framework completed	211101 General Staff Salaries	1,295,846
* Development of the BFP and MPS for FY 2016/17	*Trained budget focal point persons on the new Public Finance Management Act, planning and performance reporting	211103 Allowances	7,500
* Research and policy		221007 Books, Periodicals & Newspapers	3,750
		221009 Welfare and Entertainment	4,125
		221011 Printing, Stationery, Photocopying and Binding	33,750
	*Developed and submitted BFP and MPS for FY 2016/17 to MOFPED and Parliament and also completed the development of JLOS, UNICEF and Unwomen workplan	221012 Small Office Equipment	9,750
		224004 Cleaning and Sanitation	3,130
		224005 Uniforms, Beddings and Protective Gear	5,728
		227001 Travel inland	113,451
	*Conducted a study on causes and manifestation of desertion of officers in selected regions and specialised units	227002 Travel abroad	15,042
		227004 Fuel, Lubricants and Oils	337,500
	*Monitored and evaluated implementation of UPF plans and projects		
	*Collected data on juvenile recidivism to inform policy, practice and resource allocation		
	*Consulted stakeholders on the development of Policy on Storage, Management and Disposal of Exhibits		

Reasons for Variation in performance

NA

Total	1,850,757
Wage Recurrent	1,295,846
Non Wage Recurrent	554,911
NTR	0

Programme 12 Kampala Metropolitan Police

Outputs Provided

Output: 12 5601 Area Based Policing Services

		Item	Spent
* Improved responses to emergency situation within Kampala	*Improved response to emergency situations within Kampala Metropolitan Policing Area	211101 General Staff Salaries	14,038,846
* Enhanced specialized support to investigations		211103 Allowances	7,500
* Coordination of security in Kampala	*Planned and coordinated security during the festive season and major events	221009 Welfare and Entertainment	5,625
		221011 Printing, Stationery, Photocopying and Binding	33,750
		221012 Small Office Equipment	9,750
	*Sensitized the student and business community in KMP on Public Order Management Act to avert chaos during	225002 Consultancy Services- Long-term	184,667
		227001 Travel inland	116,250
		227002 Travel abroad	11,344

Vote: 144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 12 Kampala Metropolitan Police

and post the 2016 general elections 227004 Fuel, Lubricants and Oils 1,050,000

*Conducted an assessment of crime preventers' strategy within KMP

*Coordinated Security Planning within KMP during festivities, public events and functions

Reasons for Variation in performance

Control of demonstrations and riotous groups during the 2016 general elections to ensure peace and order in the KMP

Total	15,463,232
Wage Recurrent	14,038,846
Non Wage Recurrent	1,424,386
NTR	0

Programme 13 Specialised Forces Unit

Outputs Provided

Output: 12 5605 Mobile Police Patrols

	<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 2016 general elections	211101 General Staff Salaries 27,502,814
* Public demonstrations and disorders professionally handled	*Provided patrols and general security in major towns, municipalities, highways and urban areas	211103 Allowances 2,250
	*Policed and maintained law and order in the Rwenzori Region	221009 Welfare and Entertainment 4,500
		221010 Special Meals and Drinks 3,621,112
		221011 Printing, Stationery, Photocopying and Binding 26,250
		221012 Small Office Equipment 4,500
		224004 Cleaning and Sanitation 130,454
		224005 Uniforms, Beddings and Protective Gear 1,090,914
		227001 Travel inland 2,005,599
		227002 Travel abroad 6,716
		227004 Fuel, Lubricants and Oils 6,500,000
		228001 Maintenance - Civil 73,170
		228002 Maintenance - Vehicles 684,907

Reasons for Variation in performance

Provision of security during the 2016 general elections

Total	41,653,185
Wage Recurrent	27,502,814
Non Wage Recurrent	14,150,372
NTR	0

Output: 12 5606 Anti Stock Theft

Vote: 144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 13 Specialised Forces Unit

		Item	Spent
* Enhanced peace and security in Karamoja and the neighboring communities	*Deployed foot and motorized patrols to maintain law and order during and post 2016 general elections campaigns and festive season in the ASTU zone	211101 General Staff Salaries	19,688,639
* Reduced possession of illegal guns		211103 Allowances	2,250
* Minimized incidence of cattle rustling and theft	*Conducted community sensitization in Karamoja and its neighbourhoods of Teso, Acholi and Lango to encourage peaceful coexistence and collaboration in tracking cattle thefts.	221009 Welfare and Entertainment	5,250
		221010 Special Meals and Drinks	6,016,928
	*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	221011 Printing, Stationery, Photocopying and Binding	24,000
		221012 Small Office Equipment	4,500
		224004 Cleaning and Sanitation	119,979
		224005 Uniforms, Beddings and Protective Gear	358,840
	*Registered 216 incidents of cattle thefts in which 881 animals were stolen and 615 recovered	227001 Travel inland	1,241,250
		227002 Travel abroad	7,453
		227004 Fuel, Lubricants and Oils	3,145,095
		228001 Maintenance - Civil	35,070
	*Relocated the submerged ASTU detachments in Katakwi, Amuria, Napak and Nakapiripirit districts to the raised land.	228002 Maintenance - Vehicles	714,618
	*Increased deployment in formally deserted areas of Naminit, Sakale and Angaro which has encouraged peaceful community resettlement and agricultural activity.		

Reasons for Variation in performance

Provision of security during the 2016 general elections

Total	31,363,871
Wage Recurrent	19,688,639
Non Wage Recurrent	11,675,232
NTR	0

Output: 12 5607 Other Specialised Police Services

		Item	Spent
* Increased coverage of canine services	*Opened canine unit services at Isingiro district and deployed an explosive dog in the directorate of counter terrorism.	211101 General Staff Salaries	35,395,585
* Increased coverage of maritime services		211103 Allowances	3,000
* Induct 500 new recruits in diving		221002 Workshops and Seminars	7,980
* Community policing program conducted to enlighten the public of specialized police services	*Performed 6621 canine tracking's leading to 3,956 arrests (3203 adult males, 527 adult females, 226 juveniles (199M: 27F) of whom 1330 persons were taken to court securing 580 convictions. Also recovered 698 exhibits using canines.	221009 Welfare and Entertainment	6,750
		221010 Special Meals and Drinks	7,374,748
		221011 Printing, Stationery, Photocopying and Binding	19,000
		221012 Small Office Equipment	3,750
* Increased coverage of fire and rescue		224001 Medical and Agricultural supplies	179,886

Vote: 144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Programme 13 Specialised Forces Unit

services		224004 Cleaning and Sanitation	348,136
	*Inducted 25 PPCs as dog handlers	224005 Uniforms, Beddings and Protective Gear	2,642,896
	*Opened 3 marine detachments at Sabagolo and Ntoronko on L. Albert and at Nkose on Lake Victoria	226001 Insurances	1,018,361
		227001 Travel inland	2,607,585
		227002 Travel abroad	11,344
	*Inducted 33 PPCs into maritime services and trained 22 16 in-service officers in comprehensive marine operations	227004 Fuel, Lubricants and Oils	7,685,434
		228001 Maintenance - Civil	60,153
		228002 Maintenance - Vehicles	813,696
	*Rescued 172 people and retrieved 142 bodies in 338 maritime emergency Operations on lakes-Victoria, Edward and George		
	*Conducted 436 maritime sensitizations to the islanders of L. Victoria, Kyoga, George, Edward, Albert and Kazinga Channel.		
	*Trained 08 officers in leadership and weaponry skills for better field operations.		
	*Handled 633 fire emergencies reported in residential and commercial structures throughout the country in which 08 injuries and 03 deaths were sustained		
	*Rescued 26 lives (22M: 4F) and recovered 21 bodies (18M: 3F)		
	*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		
	*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		

Reasons for Variation in performance

Provision of technical support during the policing of the 2016 general elections

Vote: 144 Uganda Police Force**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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

Total	58,178,305
<i>Wage Recurrent</i>	35,395,585
<i>Non Wage Recurrent</i>	22,782,720
<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>
* Provision of reports on UPF projects	211101 General Staff Salaries	29,754
* Build capacity of staff in forensic audits	211103 Allowances	3,750
	221009 Welfare and Entertainment	2,625
	221010 Special Meals and Drinks	2,578
	221011 Printing, Stationery, Photocopying and Binding	20,391
	224004 Cleaning and Sanitation	3,032
	224005 Uniforms, Beddings and Protective Gear	573
	227001 Travel inland	100,091
	227002 Travel abroad	1,313
	227004 Fuel, Lubricants and Oils	97,500
	228001 Maintenance - Civil	74,960
* Inspected and audited in-house & contracted construction projects in UPF at various sites across the country.		
* Conducted Risk identification, risk evaluation and ranking in UPF		
* Reviewed and audited procurement systems and major procurements done in FY 2014/15, cash payment system, payables and receivables to ensure functionality of IFMS		
* Attended Staff Continuous Professional Development Seminars, Conferences and workshops		
* Followed up on the management responses to the FY 2014/15 recommendations on constructions, ICT, HRM, Fleet and NTR management		
* Made sample physical field visits to verify payroll against the staff list		
* Reviewed the activities of CT and its equipment, suppliers invoices and supporting documents, domestic arrears accrued in FYs 2008/09 to 2011/12 relating to supply of foods, vehicles' repairs and maintenance, and the management of utilities (electricity and water) countrywide		
* Created a database for the decentralized Pensioners' records		

Reasons for Variation in performance

Value for money audits on police procurements in the run-up to the 2016 general elections

Total	336,566
<i>Wage Recurrent</i>	29,754

Vote: 144 Uganda Police Force**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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

<i>Non Wage Recurrent</i>	306,813
<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

No release on item because cash limit of project funds was utilized on contractual obligation

* Land at Nsambya, Kibuli, Jinja Rd 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 release on item because cash limit of project funds was utilized on contractual obligation

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

Output: 12 5672 Government Buildings and Administrative Infrastructure

Vote: 144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0385 Assistance to Uganda Police

		Item	Spent
* A 4-level Police Station at Natete completed.	Completed substructure works and Brick work of Kabale Police Station. Roofing works in-progress	281504 Monitoring, Supervision & Appraisal of capital works	30,760
*The construction of phase 1 of the police Logistics and Engineering headquarters (3-warehouses and a boundary wall) in Namanve completed	Roofed Block 1 of Logistics and Engineering Headquarters – Namanve, Block - casting of oversite slab in progress while Casting of column bases is in progress for Block 3	312101 Non-Residential Buildings 312102 Residential Buildings	1,576,912 813,838
*Construction of phase II (Super structure) for the Cancer Hospital completed.	First and second floor slabs for the police cancer centre have been cast.		
*Construction of phase II of the Mariner at Kigo completed	Shuttering for Third floor slab in progress		
*Construction of Pakwach, Kabale, Morulem, Napak Police stations completed			
* 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

NA

Total	2,421,509
GoU Development	2,421,509
External Financing	0
NTR	0

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

		Item	Spent
*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	Received 2 new Twin Engine Helicopters to enhance operations and emergency response as one helicopter is being refurbished	312201 Transport Equipment	37,826,670
* 35% payment towards the supplied 2 twin engine helicopters made	Received 260 operational vehicles, 10 Ambulances, 18 specialized equipment, 25 Administrative vehicles and 4,220 motorcycles.		
* Additional 112 Operational vehicles, 46 specialized vehicles and 1,900 motor cycles to support the management and provision of security			

Vote: 144 Uganda Police Force

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project 0385 Assistance to Uganda Police

for 2016 National General Elections
procured

Reasons for Variation in performance

Payment of contractual obligation for the transport equipment

Total	52,716,048
<i>GoU Development</i>	52,716,048
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 12 5677 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
* Bulk procurement of specialized POM, Counter terrorism, ICT and other specialized equipment done	224003 Classified Expenditure	13,989,901
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	21,812,033
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.		
Procured and installed a Handgun Bullet Recovery System		
Procured Firearm and Motor Vehicle Examination Chemicals, Toolmarks and Personnel Protective Equipment		
Procured of finger print rollers and slab		
Procured investigation & ICT equipment		

Reasons for Variation in performance

Adequate preparation to police the 2016 general elections

Total **35,801,935**

Vote: 144 Uganda Police Force**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Vote Function: 1256 Police Services*Development Projects***Project 0385 Assistance to Uganda Police**

<i>GoU Development</i>	35,801,935
<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	Procured assorted furniture	<i>Item</i> 312203 Furniture & Fixtures	<i>Spent</i> 133,082
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* Office furniture for Buliisa, Aleptong, Bukwo, Yumbe Budaka and Namutumba procured

Reasons for Variation in performance

NA

Total	133,082
<i>GoU Development</i>	133,082
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	434,375,209
<i>Wage Recurrent</i>	152,064,427
<i>Non Wage Recurrent</i>	191,238,208
<i>GoU Development</i>	91,072,574
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 144 Uganda Police Force

QUARTER 3: 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 01 Command and Control

Outputs Provided

Output: 12 5609 Police, Command, Control and Planning

		<i>Item</i>	<i>Spent</i>
* Strategic and policy guidance in policing activities provided	Provided strategic guidance on the conduct and security of the 2016 general elections	211101 General Staff Salaries	930,291
* Popularize the Public complaints register to ease feedback mechanism	Conducted UPF policies' sensitization for 60 police officers in Rwenzori West	211103 Allowances	5,647
*Train additional 300 personnel in police disciplinary court procedures	Inspected Unit court records in Mbarara, Ibanda, Ntungamo, Isingiro, Bushenyi, Sheema and Mitooma districts	211104 Statutory salaries	40,877
* Review old policies and draft new ones to improve policing services	Re-oriented 70 uniformed personnel in Kyoga East on crime prevention	212102 Pension for General Civil Service	2,925,509
* Undertake 10 inspections on quality assurance.	Trained 250 police officers (70 in Katonga, 100 in Wamala and 80 in Savannah regions) on disciplinary court procedures and disposed 6 disciplinary cases in Nakapiripirit & Fort Portal	213001 Medical expenses (To employees)	11,813
* Inspection of detention facilities to ensure conformance with human rights standards	Imparted para-counselling skills to --- Police Officers of North Kyoga	213004 Gratuity Expenses	862,086
* Train officers on Human rights and the Anti-Torture Act	Purchased maize seeds, fertilizer and chemicals.	221001 Advertising and Public Relations	59,500
* Train 400 front desk officers in customer care	Conducted field visits to identify suitable facilities for Police Secondary School and Vocational Institute in Mbarara, Masaka, Nwoya, Luwero, and Nakasongola	221002 Workshops and Seminars	3,250
*Roll out the electronic billboards to guide and inform the public on police services	Procured 50,000 bags of cement for resell to Police Officers	221006 Commissions and related charges	127,100
*Sports promoted as a mobilization tool for community policing.	Conducted ground verifications and inspection of 20 police rented premises at police stations/posts in Albertine and Bukedi regions and identified alternative premises for the relocation of Lukaya police station from the road reserve.	221007 Books, Periodicals & Newspapers	1,450
* Implement recommendations of the feasibility study on innovative welfare schemes	Sensitized Directors, RPCs, Regional CIID Officers, district CIID officers, commandants training schools, legal officers and 125 detectives and distributed 700 copies of compendiums of Electoral laws including Parliamentary Elections Act, Presidential Elections Act, Public Order Management Act and the Anti Torture Act	221008 Computer supplies and Information Technology (IT)	26,300
*Develop MPS for FY 2016/17		221009 Welfare and Entertainment	1,525
		221010 Special Meals and Drinks	386,840
		221011 Printing, Stationery, Photocopying and Binding	18,070
		221012 Small Office Equipment	3,870
		221016 IFMS Recurrent costs	7,505
		221017 Subscriptions	1,250
		223003 Rent – (Produced Assets) to private entities	659,305
		224003 Classified Expenditure	8,807,976
		224004 Cleaning and Sanitation	2,495
		224005 Uniforms, Beddings and Protective Gear	21,268
		227001 Travel inland	1,192,760
		227002 Travel abroad	48,399
		227003 Carriage, Haulage, Freight and transport hire	32,287
		227004 Fuel, Lubricants and Oils	171,620
		228003 Maintenance – Machinery, Equipment & Furniture	10,023
		229201 Sale of goods purchased for resale	750,000

Vote: 144 Uganda Police Force

QUARTER 3: 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 01 Command and Control

Sensitized 50 police officers in Elgon, 196 police officers in Kiira, 200 police officers in East Kyoga, 202 police officers in Bukedi, 400 police officers in Greater Masaka, 170 police officers in West Nile, 240 police officers in Katongo and 200 police officers in North Kyoga regions on suspects' human rights and the 48 hour rule.

Reasons for Variation in performance

Provision of strategic guidance to secure peaceful 2016 general elections

Total	17,109,016
<i>Wage Recurrent</i>	971,168
<i>Non Wage Recurrent</i>	16,137,847
<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>
* 2 Health Centres remodeled for accreditation	Provided support supervision of 28 targeted police health centers and establishments to improve sanitation and hygiene	211103 Allowances	2,018
* 60 health workers recruited (Doctors, nurses, and midwives)		213001 Medical expenses (To employees)	50,364
* 40 personnel trained on the Infection control protocol	Attended to 7,342 patients (Nsambya Pol. HC IV) of whom 1,398 (M: 689; F: 709) were aged 0-4 years.	221001 Advertising and Public Relations	13,260
* 72 health centres stocked with medical supplies	Provided antenatal services to 255 Mothers on 1st Visit, 351 Mothers for subsequent antenatal visits and 133 Mothers admitted in labor with 111 normal deliveries.	221002 Workshops and Seminars	2,250
	Vaccinated 1,197 children of 0-1yrs, 313 women given TT (pregnant), 116 women given TT (non- pregnant) and attended to 123 mothers on postnatal care.	221009 Welfare and Entertainment	1,247
	Carried out 02 routine Health Inspections at Nsambya Police Barracks.	221010 Special Meals and Drinks	8,593
	Conducted 09 fumigations to control parasitic organisms at Police Training schools of: Oililim, Kibuli, Bwebajja Senior Staff College, Kabalye and Police Headquarters, Nalufenya, Kabalagala, Bweyogere and Natete.	221011 Printing, Stationery, Photocopying and Binding	11,212
		221012 Small Office Equipment	3,250
		224001 Medical and Agricultural supplies	9,557
		224004 Cleaning and Sanitation	1,043
		224005 Uniforms, Beddings and Protective Gear	2,876
		224006 Agricultural Supplies	26,950
		227001 Travel inland	33,383
		227002 Travel abroad	4,063
		227004 Fuel, Lubricants and Oils	125,000

Vote: 144 Uganda Police Force

QUARTER 3: 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 02 Directorate of Administration

Provided Eye care services to 381 (M: 177; F: 204) clients, of whom 22 (M: 13; F: 09) were children 0-4years at Kibuli eye clinic and an outreach at Namilyango.

Provided Dental care services to 1,231 (M: 572; F: 659) clients of whom 102 (M: 68; F: 34) were children aged 0-4 year.

Conducted 775 Cases of postmortem for Medico-legal services

Distributed 10,000 condoms and conducted 187 safe male circumcisions

Conducted Pre test and Post test counseling for 594 clients (186M: 408F), provided Supportive counseling for 692 clients (341M: 351F), ART services to 587 clients (286M: 391F) and PMTCT services to 4 clients

Reasons for Variation in performance

NA

Total	295,064
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	295,064
<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>
*3000 PPCs and 500 cadets undertake police law studies	Regraded and appointed 587 SPCs as Police constables	211101 General Staff Salaries 3,084,441
*1,000 in service personnel (20% females) trained in CFPU, Marines, Canine	Recruited, trained, appointed and deployed 36,000 SPCs to support security for the peaceful 2016 general elections.	211103 Allowances 2,500
*1000 PPCs (30% females) inducted in specialized skills.		213002 Incapacity, death benefits and funeral expenses 46,500
* Complete 2 curricula and review 7 training programs	Recruited and trained 300 drivers.	221002 Workshops and Seminars 2,250
		221003 Staff Training 5,324,466
* Upgrade the qualifications of 10 new and 40 existing trainers.	Screened and vetted personnel in Kasese to evaluate and make recommendations in areas of transfers and training	221004 Recruitment Expenses 12,990
		221009 Welfare and Entertainment 875
* Report on the findings of the		221010 Special Meals and Drinks 111,848
		221011 Printing, Stationery, Photocopying and Binding 6,344
		221012 Small Office Equipment 3,250

Vote: 144 Uganda Police Force

QUARTER 3: 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

feasibility study	Promoted 496 police officers to improve police command and management.	221020 IPPS Recurrent Costs	5,470
		224004 Cleaning and Sanitation	1,043
		224005 Uniforms, Beddings and Protective Gear	2,876
	Updated the staff list with 235 wastages (deaths, retirements, desertions, dismissal and discharge).	227001 Travel inland	38,500
		227002 Travel abroad	19,529
		227004 Fuel, Lubricants and Oils	125,000
	The Police Council Disciplinary Committee conducted and concluded 50 disciplinary related cases and confirmed various punishments (discharge, dismissal, resignation and revocation of desertion orders etc).		
	Provided 58 trips of Cesspool services in KMP and up-country (Ntinda/Naguru/Nsambya barracks, PTS Kabalye, Jinja, Kamuli, Busia, Tororo, Moroto, Arua, Nebbi, Mityana, Mukono, Entebbe, Bwebaja, Kajjansi, Kawempe, Katwe and other barracks) to improve sanitation.		
	Provided 124 trips of Garbage disposal services within KMP and Busunju barracks.		
	Opened up 8 blocked drainage channels in Ntinda/Naguru Barracks		
	Conducted sensitization meetings on welfare, sanitation, solid waste management and discipline in KMP Barracks.		
	a.HRD, PSU Printed and distributed guidelines and training manuals for polling constables in preparation for the 2016 general elections		
	Trained 6 officers in Russia, ---officers on VIP Protection training in Egypt,--- officers on handling of atomic substances in Nambole		
	Facilitated field visits to PTS Ikafe, Kabalye and Kaweweta to handle gender related issues		
	Facilitated training of --- crime preventers country wide		
	EAPCCO counter Terrorism at silver springs hotel		

Reasons for Variation in performance

Vote: 144 Uganda Police Force

QUARTER 3: 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 03 Directorate of Human Resource Mangement & Dev't

NA

Total	8,787,882
<i>Wage Recurrent</i>	3,084,441
<i>Non Wage Recurrent</i>	5,703,441
<i>NTR</i>	0

Programme 04 Directorate of Police Operations

Outputs Provided

Output: 12 5601 Area Based Policing Services

		<i>Item</i>	<i>Spent</i>
* Conduct capacity building for 100 commanders	Spearheaded security planning, coordination and deployment of personnel during the 2016 general elections.	211101 General Staff Salaries	907,205
* Marking of arms belonging to 30 private security firms		211103 Allowances	6,203
* Data Base for all PSOs managed	Inspected territorial Regions, districts and police stations to assess performance & establish areas that require operational support during and post the 2016 general elections	221009 Welfare and Entertainment	1,462
* Quarterly inspection and supervision of all PSOs conducted		221010 Special Meals and Drinks	85,000
* 15 Driving Schools inspected to ensure standard of training	Conducted community engagement and threat assessment along common borders to enhance bilateral relations and security	221011 Printing, Stationery, Photocopying and Binding	14,251
* Train Traffic personnel in investigation of accidents.		221012 Small Office Equipment	3,250
* Conduct community awareness on road safety in all regions.	Enhanced Public safety at all public gatherings, events and functions	224004 Cleaning and Sanitation	2,086
* Research report discussed by PAC and other stakeholders for policy action	Inspected 151 PSOs to ensure compliance with operational standards	224005 Uniforms, Beddings and Protective Gear	5,743
*Security provided for the National General Elections	*Supervised PSO recruitments and monitored firearms training of 4,000 guards by 40 PSOs	227001 Travel inland	110,439
		227002 Travel abroad	35,082
		227004 Fuel, Lubricants and Oils	185,894
	Policed and controlled traffic flow at the NRM Victory Celebrations, Tarehe Sita, International Women's Day Celebrations, and Easter Festivities.		
	Carried out a 5 days training of 20 traffic officers on the EPS management in Kampala Metropolitan and Greater Rwenzori Region		
	Inspected driving schools in Wamala, Rwenzori East and Rwenzori West Regions to assess the quality for training motorists.		
	Held security meetings with LCs and crime preventers throughout the country		

Vote: 144 Uganda Police Force

QUARTER 3: 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

Monitored traffic deployments and bus checkpoints along Kampala – Mbarara highway and Kampala- Kiryandongo highway.

Monitored deployments of Integrated Highway personnel in KMP and along major highways during the 2016 Presidential elections.

Attended the launch of new speed guns by the Ministry of Works and Transport.

Carried out road safety awareness campaigns in Primary Schools in which 14,000 pupils were sensitized.

The Traffic Alert Squad carried out operations on traffic personnel who extort from motorists from various parts of the country.

Registered 3,648 accidents out of which 1069 people died therein

Tested 16,818 learner drivers for driver competence at the various testing centres throughout the country.

Randomly inspected 4,841 vehicles to ascertain their road worthiness.

Reasons for Variation in performance

Policing of the 2016 general elections

Total	1,356,615
<i>Wage Recurrent</i>	907,205
<i>Non Wage Recurrent</i>	449,411
<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 Kiira	Registered 29,499 reported cases and investigated 20,668 cases out of which 7,615 were submitted to DPP and	211101 General Staff Salaries	6,831,278
* Induct 200 A/CID into CIID	5,546 taken to court	211103 Allowances	156,400
* Induct 50 SOCOs	Inspected 26 police Regions to ascertain case file management, brief	221001 Advertising and Public Relations	41,800
		221008 Computer supplies and Information Technology (IT)	13,625

Vote: 144 Uganda Police Force

QUARTER 3: 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

*Train 300 officers in records and exhibits management	facts in case files, file indexing and compilation, exhibits management and archiving of files.	221009 Welfare and Entertainment	1,462
*Conclusively investigate and submit to DPP 8,750 violent cases quarterly	Investigated 1084 backlog cases.	221010 Special Meals and Drinks	233,046
* Conduct Case management and inspections for quality assurance	Summoned 700 witnesses to attend high court sessions	221011 Printing, Stationery, Photocopying and Binding	28,572
	Trained 136 CID records management officers, 153 CID officers on fraud investigation course and 166 CID officers on homicide investigations course	221012 Small Office Equipment	3,703
	Profiled and surveiled hard core violent criminals and their organisations in Kampala, Jinja, Mbale, Iganga, Mukono, Bugiri, Arua, Adjumani, Moyo and Mbarara.	224003 Classified Expenditure	1,862,090
	Managed informants and field operatives in Kampala, Jinja, Mbale, Iganga, Mukono, Bugiri, Arua, Adjumani, Moyo and Mbarara Carried out Counter Intelligence in all Police operations	224004 Cleaning and Sanitation	13,118
	Inspected Crime Intelligence activities at 6 police regions	224005 Uniforms, Beddings and Protective Gear	12,633
	Provided Protective Security at National events and Functions.	226002 Licenses	6,000
	Monitored delivery of the 2016 General Elections materials to various parts of the country.	227001 Travel inland	783,448
	Inspected and sensitized Police officers of Busheyi, Mubende, Ssembabule, Masaka, Rakai and Ntungamo districts on Forensic Matters in criminal Investigations	227002 Travel abroad	39,607
	Weeded and mended fingerprint cards and rearranged them into smaller files of 100 sheets	227004 Fuel, Lubricants and Oils	350,120
	Delivered evidential material from Police stations countrywide for Examination at the forensic Lab or DGAL- Wandegaya		
	Distributed and collected PF20, 39 and 45 from the districts of Arua, Lira, Gulu, Masaka, Mbale, Jinja and Butambala.		
	Developed questioned documents training manual and a draft Firearm		

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

and Toolmark Examination training manual

Weeded 3000 cases to reduce backlog

Initiated Research and Development of a Firearm and Ammunition Reference Library to enhance the efficient identification and reporting on exhibits examined

Tendered Ballistic Expert testimonies at High Court in Kampala, Kabale, Mbararra and Arua and the Chief Magistrate's courts at Nakawa, Nabweru, Tororo, Kalangala, Bundibugyo, Mubende and Soroti districts.

Reasons for Variation in performance

Investigation, detection and prevention of crime during the 2016 general elections

Total	10,376,903
<i>Wage Recurrent</i>	6,831,278
<i>Non Wage Recurrent</i>	3,545,624
<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	Provided security and access control, explosive sweeps and crisis response at all public functions and events	211101 General Staff Salaries 1,924,794
* Conduct community awareness sensitization programs on terrorism (print, electronic and meetings)	Collected and shared actionable operational information to avert terrorism in the 2016 general elections	211103 Allowances 2,500 221008 Computer supplies and Information Technology (IT) 26,375 221009 Welfare and Entertainment 2,763 221010 Special Meals and Drinks 49,050
* Continue training the 300 personnel on identification and response to terror incidents.	Provided security to 670 VIPs, embassies and 346 high risk vital installations	221011 Printing, Stationery, Photocopying and Binding 10,648 221012 Small Office Equipment 3,500
*Deploy CT personnel along border areas and vital installations	Carried out source engagements and undercover operations at terrorism-targeted and vulnerable communities in Jinja, Iganga, Kamuli and Luka	224003 Classified Expenditure 1,430,000 224005 Uniforms, Beddings and Protective Gear 1,592
*Conduct impromptu inspections in all busy and vulnerable areas to check on compliance to terror warnings	Conducted 6 terrorism awareness campaign programs in KMP	226002 Licenses 350 227001 Travel inland 66,385 227002 Travel abroad 44,946 227004 Fuel, Lubricants and Oils 175,170
	Carried out border inspections which	

Vote: 144 Uganda Police Force

QUARTER 3: 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 06 Directorate of Counter Terrorism.

elicited relevant security advice for the front line officers to augment security at Lia, Oraba, Paidha, Ntoroko, Tonya, Wanseko, Nimule, Kaya, Latoi and 3 game parks (Murchison falls, Queen Elizabeth and Lake Mburo)

Carried out destruction of 500 kgs of unexploded ordinances (UXOs) and Explosive Remnants of War ERWs at Olilim in Katakwi and manpad risk assessment at Kasese, Gulu, Mbarara, Lira and Kitgum

Monitored transportation, storage and use of explosives

Reasons for Variation in performance

Proactive management of terror threats during the 2016 general elections

Total	3,738,073
<i>Wage Recurrent</i>	1,924,794
<i>Non Wage Recurrent</i>	1,813,278
<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>
* Establish Fleet management information system	Trained 300 new police drivers	211101 General Staff Salaries	876,372
* Train 50 new police drivers	Provided logistical support (food, uniforms, stationery) to personnel in operations in Rwenzori region, during and post the 2016 general elections	211103 Allowances	2,500
* Establish a regional fleet management center at Moroto	Procured transport and specialized equipment to facilitate policing of the 2016 general elections	221009 Welfare and Entertainment	1,322
*Provide logistical support (food, uniforms, stationery) to personnel in operations	Monitored and supervised implementation of police projects to ensure compliance	221010 Special Meals and Drinks	6,209,366
*Monitor and supervise implementation of projects to ensure compliance		221011 Printing, Stationery, Photocopying and Binding	212,673
		221012 Small Office Equipment	4,500
		223001 Property Expenses	243,981
		223005 Electricity	2,904,828
		223006 Water	1,507,488
		223007 Other Utilities- (fuel, gas, firewood,	134,655
		224004 Cleaning and Sanitation	545,751
		224005 Uniforms, Beddings and Protective Gear	313,726
		227001 Travel inland	41,250
		227002 Travel abroad	4,063
		227004 Fuel, Lubricants and Oils	6,562,802
		228001 Maintenance - Civil	357,015
		228002 Maintenance - Vehicles	971,187
		228003 Maintenance – Machinery, Equipment & Furniture	102,458

Reasons for Variation in performance

Provision of logistical support, tools and equipment to facilitate policing of the 2016 general elections

Vote: 144 Uganda Police Force

QUARTER 3: 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 07 Directorate of Logistics and Engineering

Total	20,995,936
<i>Wage Recurrent</i>	876,372
<i>Non Wage Recurrent</i>	20,119,563
<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>
*participate in 5 international conferences on global crime	114 motor vehicles were reported stolen from Uganda and information of 55 motor vehicles entered into the Interpol stolen Motor vehicle database by Interpol NCB. Other vehicles could not be entered as the information never had chassis numbers as required by guidelines.	262101 Contributions to International Organisations (Current)	202,836
* Expand I-24/7 and AFIS system to all the 10 border points			
*Conduct joint operations on suspected criminal and stolen vehicles			
*Extradition of fugitives.	Gave clearance to 120 motor vehicles for Ugandans and non Ugandans who had requested for clearance		
* Inspection of personnel deployed in peacekeeping operations.	Participated in environmental related workshop at Nairobi - Kenya.		
	6 cases on drugs were reported investigations still ongoing.		
	Populated 19 stolen/lost travel documents in the INTERPOL data base.		
	The officer in charge human trafficking attended a training workshop on investigation techniques at Entebbe.		
	Deported 50 people to various countries due to various crimes and possession of forged travel documents.		

Reasons for Variation in performance

Information sharing to avert organized crime and terror attacks during the festive season and electioneering period

Total	202,836
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	202,836
<i>NTR</i>	0

Outputs Provided

Output: 12 5602 Criminal Investigations

Vote: 144 Uganda Police Force**QUARTER 3: 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 65 personnel to handle INTERPOL systems and cases.	Vetted and Issued 7,783 certificates of good conduct for Ugandans and non Ugandans who applied for certificates of good conduct	211101 General Staff Salaries	539,055
* Vet and clear citizens applying for certificates of good conduct	Coordinated the Investigation of 68 cases of illegal immigrants and fraudulent acquiring travel documents. Cases are still in court.	211103 Allowances	159,250
* Sensitization of the community about the role of Interpol in combating transnational crime.	Coordinated the sensitization of border dwellers on harmonious coexistence (Northern Uganda corridor).	221009 Welfare and Entertainment	1,375
	Coordinated the investigations of 14 transnational HI – TECH crimes especially those related to email /website hacking and diversion of funds	221010 Special Meals and Drinks	8,593
	Coordinated the rescue 5 girls from the bondage of human trafficking in UAE.	221011 Printing, Stationery, Photocopying and Binding	10,000
	Conducted a benchmark visit at Peace Keeping Operations Department in New York USA.	221012 Small Office Equipment	3,250
	Conducted 3 Sensitization programmes on UN peace keeping missions in the regions of Aswa, North Kyoga and Ssezibwa	224004 Cleaning and Sanitation	1,051
	Sensitized applicants for certificate of good conduct on challenges of human trafficking.	224005 Uniforms, Beddings and Protective Gear	2,876
		227001 Travel inland	33,114
		227002 Travel abroad	21,720
		227004 Fuel, Lubricants and Oils	107,500

Reasons for Variation in performance

Information sharing to avert infiltration by organized criminals in the country, region and internationally

Total	887,785
<i>Wage Recurrent</i>	539,055
<i>Non Wage Recurrent</i>	348,730
<i>NTR</i>	0

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

Output: 12 5610 Police Administrative and Support Services

Vote: 144 Uganda Police Force

QUARTER 3: 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 09 Directorate of Information and Communications Tech

		Item	Spent
* Incorporate mobile networks and upgrade radio communication systems in 30 police districts/divisions	Procured PRTG Network investigations and Monitoring equipment, purchased license for a phone forensic equipment and a Pro Discover Basic for hard drive Image analysis.	211101 General Staff Salaries	566,575
* Expand National Emergency Call Centre (NECC)		211103 Allowances	2,500
* Expand CCTV Network within KMP	Procured 3,000 warrant card materials, 10 printer ribbons, 6 Cleaning kits and 5 printer head cleaners	221008 Computer supplies and Information Technology (IT)	261,734
* Expand Tetra Coverage		221009 Welfare and Entertainment	1,375
* Train 80 end users in the use of ICT	Collected spatial data to support mapping of major installations, police stations, and posts country wide in preparation for 2016 general elections	221011 Printing, Stationery, Photocopying and Binding	11,412
* Carryout courses for Certification in ICT Forensics		221012 Small Office Equipment	3,250
		222001 Telecommunications	625,304
		224004 Cleaning and Sanitation	2,086
		224005 Uniforms, Beddings and Protective Gear	10,545
		227001 Travel inland	28,140
		227004 Fuel, Lubricants and Oils	112,500
	Carried out system support and troubleshooting of revenue collection computers in Kampala, Jinja, Masaka, Mbarara, Kabale and Fortportal		
	Conducted CCTV usage awareness at Governor club, Nakasero hospital, Victoria University, UAP Nakawa Business park, and Protea hotel Kokolo.		
	Trained 4 Police officers in video analytics		

Reasons for Variation in performance

Provision of technologies to support smooth policing of the 2016 general elections

Total	1,625,421
Wage Recurrent	566,575
Non Wage Recurrent	1,058,846
NTR	0

Programme 10 Directorate of Political Commissariat

Outputs Provided

Output: 12 5604 Community Based Policing

		Item	Spent
* Develop a policy for crime preventers	Registered 5,159 domestic violence cases out of which 1,598 victims/suspects were counselled, 115 cases taken to court and 360 cases referred to other stakeholders	211101 General Staff Salaries	2,729,905
* Roll out the Muyenga model community police station to 3 districts		211103 Allowances	2,500
* Carryout community sensitization week	Sensitized 3,349 people-135 police officers (OC posts, detectives, gender	221001 Advertising and Public Relations	32,500
		221009 Welfare and Entertainment	27,500
		221010 Special Meals and Drinks	583,007

Vote: 144 Uganda Police Force

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Vote Function: 1256 Police Services

Recurrent Programmes

Programme 10 Directorate of Political Commissariat

*Recruit and train crime preventers	desk officers, traffic, Child and Family Protection, CLOs, Field Force unit officers and general duties), school children [(1,042 pupils and 1,870 students) as well as 45 teachers and 247 community members (local council leaders, religious leaders, crime preventers, businessmen/women, children, 25 parents (men and women)]- on GBV, child protection and the legal framework in East Kyoga and North Kyoga regions	221011 Printing, Stationery, Photocopying and Binding	47,215
* Train 50 CLOs in community policing skills		221012 Small Office Equipment	3,481
* Train 50 in-service CFPOs in counseling and interview techniques		224004 Cleaning and Sanitation	126,048
* Construct 5 interviewing and counseling rooms for SGBV victims		224005 Uniforms, Beddings and Protective Gear	98,038
*Discuss a gender policy /guidelines for the UPF in Pac for approval		227001 Travel inland	188,750
		227002 Travel abroad	5,672
		227004 Fuel, Lubricants and Oils	487,502
	Mobilized 612 border community members at Elegu in Amuru district and Oraba in Koboko district on conflict management to enhance peace and security		
	Facilitated sports gala and pass out of 70,000 crime preventers in Sipi region		
	Sensitized 480 police officers and their spouses (RPCs, R/CIDs, R/PROs, R/CFPOs, R/CLOs, R/PSUs, DPCs, OC/CIDs, CFPOs, SGBV desk officers, CLOs, OC/Posts, front desk officers, political and electoral desk officers, Human rights & legal officers)on domestic violence visa vis elections and election violence in selected regions of Kabale, Masaka, Soroti, Gulu and Arua		
	Inducted 94 PPCs into community policing activities		

Reasons for Variation in performance

Intensified engagement of the community for crime prevention

Total	4,332,117
Wage Recurrent	2,729,905
Non Wage Recurrent	1,602,211
NTR	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 3: 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 11 Directorate of Research, Planning and Development

		Item	Spent
*Monitoring the implementation of the annual policing plans	Awarded contract for printing of 2,000 copies of the Strategic Poling Plan 2016/17- 2021/22	211101 General Staff Salaries	448,799
* Train 50 budget focal point officers on planning and performance reporting	Started the process of developing M&E framework for the Strategic Policing Plan by identifying and agreeing on specific indicators for different units.	211103 Allowances	2,500
* Compilation and submission of BFP and MPS for FY 2016/17	Reviewed UPF performance and compliance to planned and approved quarterly activities	221007 Books, Periodicals & Newspapers	1,801
* Conducting relevant researches to guide management	Facilitated hands on training for focal point budget and planning officers on MPS 2016/17 preparation	221009 Welfare and Entertainment	1,375
* Monitor and evaluate plans and UPF projects	Developed tools and collected data on juvenile recidivism to inform policy, practice and resource allocation	221011 Printing, Stationery, Photocopying and Binding	11,620
	Following Police Advisory Committee directive, consulted stakeholders for the development of Policy on Storage, Management and Disposal of Exhibits	221012 Small Office Equipment	3,250
	Monitored and Evaluated JLOS and PRDP project activities	224004 Cleaning and Sanitation	1,043
	Coordinated JLOS activities and attended technical committee meetings including those of other select committees	224005 Uniforms, Beddings and Protective Gear	2,864
	Finalised proposals for next financial year for both UNICEF and Unwomen	227001 Travel inland	35,681
		227002 Travel abroad	4,980
		227004 Fuel, Lubricants and Oils	112,500

Reasons for Variation in performance

NA

Total	626,413
<i>Wage Recurrent</i>	448,799
<i>Non Wage Recurrent</i>	177,614
<i>NTR</i>	0

Programme 12 Kampala Metropolitan Police

Outputs Provided

Output: 12 5601 Area Based Policing Services

Vote: 144 Uganda Police Force

QUARTER 3: 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 12 Kampala Metropolitan Police

		Item	Spent
* Undertake sensitization on Public Order Management Act in Kawempe, Kasangati and Kiira road	Sensitized the student and business community in KMP on Public Order Management Act to avert chaos during and post the 2016 general elections	211101 General Staff Salaries	4,973,092
* Conduct an assessment of crime preventers' strategy within KMP	Conducted an assessment of crime preventers' strategy within KMP	211103 Allowances	2,500
* Coordinate, Communicate and cooperate in Planning for Security within KMP	Coordinated Security Planning within KMP during festivities, public events and functions	221009 Welfare and Entertainment	1,875
		221011 Printing, Stationery, Photocopying and Binding	11,250
		221012 Small Office Equipment	3,367
		225002 Consultancy Services- Long-term	15,370
		227001 Travel inland	38,927
		227002 Travel abroad	3,781
		227004 Fuel, Lubricants and Oils	350,000

Reasons for Variation in performance

Control of demonstrations and riotous groups during the 2016 general elections to ensure peace and order in the KMP

Total	5,400,162
Wage Recurrent	4,973,092
Non Wage Recurrent	427,070
NTR	0

Programme 13 Specialised Forces Unit

Outputs Provided

Output: 12 5605 Mobile Police Patrols

		Item	Spent
* Deploy personnel to provide security on high ways and urban centers	Policed presidential, parliamentary and local council nomination, campaigns and voting in the 2016 general elections and its aftermath in the whole country	211101 General Staff Salaries	9,635,543
* Train 300 in-service Police personnel in human rights	Secured construction materials for Ntungamo road	211103 Allowances	750
* Sensitize 600 FFU personnel on the POM Act and Anti Torture Act.	Policed and maintained law and order in the Rwenzori Region	221009 Welfare and Entertainment	1,500
* Train 1,000 Police Personnel in non-lethal policing skills.		221010 Special Meals and Drinks	1,183,704
		221011 Printing, Stationery, Photocopying and Binding	8,750
		221012 Small Office Equipment	1,500
		224004 Cleaning and Sanitation	48,395
		224005 Uniforms, Beddings and Protective Gear	14,688
		227001 Travel inland	1,149,401
		227002 Travel abroad	1,653
		227004 Fuel, Lubricants and Oils	1,200,000
		228001 Maintenance - Civil	23,170
		228002 Maintenance - Vehicles	275,963

Reasons for Variation in performance

Provision of security during the 2016 general elections

Total	13,545,017
Wage Recurrent	9,635,543
Non Wage Recurrent	3,909,474
NTR	0

Output: 12 5606 Anti Stock Theft

Vote: 144 Uganda Police Force

QUARTER 3: 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 13 Specialised Forces Unit

		Item	Spent
* Conduct joint motorized and foot patrols along rustling routes	Recovered 154 heads of cattle out of 309 reported stolen in 99 reported incidents	211101 General Staff Salaries	7,011,617
		211103 Allowances	750
* Conduct community sensitization programs on illegal arms, GFM and theft	Maintained security during and post 2016 general elections in the ASTU zone.	221009 Welfare and Entertainment	1,750
		221010 Special Meals and Drinks	3,313,890
		221011 Printing, Stationery, Photocopying and Binding	8,000
	Relocated the submerged ASTU detachments in Katakwi, Amuria, Napak and Nakapiririt districts to the raised land.	221012 Small Office Equipment	1,500
		224004 Cleaning and Sanitation	39,765
		224005 Uniforms, Beddings and Protective Gear	126
		227001 Travel inland	413,750
	Deployed in formally deserted areas of Naminit, Sakale and Angaro which has encouraged peaceful community resettlement and agricultural activity.	227002 Travel abroad	2,390
		227004 Fuel, Lubricants and Oils	1,695,095
		228001 Maintenance - Civil	5,070
		228002 Maintenance - Vehicles	346,972
	Conducted community sensitization in Karamoja and its neighbourhoods of Teso, Acholi and Lango to encourage peaceful coexistence and collaboration in tracking cattle thefts.		

Reasons for Variation in performance

Provision of security during the 2016 general elections

Total	12,840,675
Wage Recurrent	7,011,617
Non Wage Recurrent	5,829,058
NTR	0

Output: 12 5607 Other Specialised Police Services

		Item	Spent
* Establish 6 canine units	Performed 2,362 canine trackings in which 1,499 suspects were arrested	211101 General Staff Salaries	11,723,443
* Open 3 marine detachments	[1,164M: 201F and 134 Juveniles (124M: 10F)], 532 suspects taken to court receiving 254 convictions. Also recovered 698 exhibits using canines.	211103 Allowances	1,000
* Induct 100 new recruits in diving		221002 Workshops and Seminars	2,750
* Maritime sensitization and profiling conducted on L. Albert.		221009 Welfare and Entertainment	2,250
		221010 Special Meals and Drinks	2,413,066
* Establish a fire station at Ntinda	Opened canine unit services at Isingiro district, replaced an aging dog in Gulu and deployed one newly trained explosive dog in the directorate of counter terrorism.	221011 Printing, Stationery, Photocopying and Binding	185
* Conduct sensitization on fire prevention and rescue.		221012 Small Office Equipment	1,250
		224001 Medical and Agricultural supplies	83,192
* Inspect infrastructure and public facilities for compliance with fire safety standards.	Carried out an initial dog handling and care course for 25 in service police constables to be deployed as dog handlers in various stations around the country.	224004 Cleaning and Sanitation	116,051
		224005 Uniforms, Beddings and Protective Gear	875,669
		226001 Insurances	40,772
		227001 Travel inland	1,402,350
		227002 Travel abroad	3,781
		227004 Fuel, Lubricants and Oils	2,561,335
	Conducted Comprehensive maritime	228001 Maintenance - Civil	14,462

Vote: 144 Uganda Police Force

QUARTER 3: 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 13 Specialised Forces Unit

training for 35 PPCs and 15 other officers newly transferred to the unit and a Senior NCO'S course for 03 officers at Jinja	228002 Maintenance - Vehicles	157,328
Opened 02 new detachés at Nkose on Lake Victoria and Ntoronko on Lake Albert		
Conducted 06 Maritime operations and diving rehearsals to enhance performance of personnel		
Handled 118 marine incidents, rescued 90 people (72 on L.Victoria, 08 L.Kyoga, 08 L.Albert and 02 on L.Edward/George) in which 42 fatalities were registered		
Conducted 276 Maritime sensitizations and community policing sessions		
Conducted marine Surveillance and patrols at all establishments on L. Victoria, Kyoga, George, Edward, Albert and Kazinga Channel.		
Managed 02 rowdy public incidents on L. Victoria (Migingó) and L.Albert		
Procured 05 Fibre glass boats and 05 out board engines		
Handled 179 fire emergencies reported in residential and commercial structures in which 08 injuries and 03 deaths were sustained		
Rescued 26 lives (22M: 4F) and recovered 21 bodies (18M: 3F)		
In conjunction with the security committee and other stakeholders, assessed security and welfare provision at the detachés of Nwoya district, Ngwedo, Wanseko and Buliisa in Buliisa District and Kyapoloni, Kabaale, Bugoma, Kaiso in Hoima District.		
Provided personnel in areas with unsafe water sources (Wanseko, Ngwedo, Bugoma, Kaiso and Kyapoloni) with Aqua tablets.		
Monitored crimes (Aggravated robbery, vandalism and theft) on Oil and Gas industry.		

Vote: 144 Uganda Police Force**QUARTER 3: 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***Reasons for Variation in performance*

Provision of technical support during the policing of the 2016 general elections

Total	19,398,884
<i>Wage Recurrent</i>	11,723,443
<i>Non Wage Recurrent</i>	7,675,440
<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 supplies	Reviewed domestic arrears accrued in FYs 2008/09 to 2011/12 relating to supply of foods, vehicles' repairs and maintenance	211101 General Staff Salaries 11,821
* Field inspection of rented facilities in Western region	Inspected in house construction works at various sites across the country	211103 Allowances 1,250
* Inspection of police stores at Fire brigade	Reviewed the management of utilities (electricity and water) in various parts of the country	221009 Welfare and Entertainment 875
	Created a database for the decentralized Pensioners' records	221010 Special Meals and Drinks 859
		221011 Printing, Stationery, Photocopying and Binding 3,935
		224004 Cleaning and Sanitation 1,011
		224005 Uniforms, Beddings and Protective Gear 286
		227001 Travel inland 28,471
		227002 Travel abroad 185
		227004 Fuel, Lubricants and Oils 32,500
		228001 Maintenance - Civil 52,506

Reasons for Variation in performance

Value for money audits on police procurements in the run-up to the 2016 general elections

Total	133,700
<i>Wage Recurrent</i>	11,821
<i>Non Wage Recurrent</i>	121,879
<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 3: 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 (Nyamukuta, Bugoigo, Napak) No release on item because cash limit of project funds was utilized on contractual obligation

* 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 (Iri-iri, Cheptui, Lokopo, Lotome, Lopei, Lorengecora, Kangole, Kapsekek, Riwo)

* Land survey completion & Deeds plans processing (Pekele, Nyero, Apac, Oyam, Namutumba, Mayuge)

Reasons for Variation in performance

No release on item because cash limit of project funds was utilized on contractual obligation

Total	0
<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>
* Painting and compound paving of Natete Police Station	Completed substructure works and Brick work of Kabale Police Station. Roofing works in-progress	281504 Monitoring, Supervision & Appraisal of capital works
*Construction of the boundary wall for the 3 warehouses	Roofed Block 1 of Logistics and Engineering Headquarters – Namanve,	312101 Non-Residential Buildings
*Complete 5th and 6th floors for the Cancer Hospital.	Block - casting of oversite slab in progress while Casting of column bases is in progress for Block 3	312102 Residential Buildings
*Site setting		
*Construct Pakwach, Kabale, Morulem, Napak Police station	First and second floor slabs for the police cancer centre have been cast. Shuttering for Third floor slab in progress	
* 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		

Vote: 144 Uganda Police Force

QUARTER 3: 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

Development Projects

Project 0385 Assistance to Uganda Police

*Construct storage facilities at Ikaffe, Kabalye and Olilim PTS

Reasons for Variation in performance

NA

Total	1,772,000
<i>GoU Development</i>	1,772,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

* 15% Payment of contractual obligation for the 2 twin engine helicopters

Received 2 new Twin Engine Helicopters to enhance operations and emergency response as one helicopter is being refurbished

Item
312201 Transport Equipment

Spent
5,812,419

Received 260 operational vehicles, 10 Ambulances, 18 specialized equipment, 25 Administrative vehicles and 4,220 motorcycles.

Reasons for Variation in performance

Payment of contractual obligation for the transport equipment

Total	5,812,419
<i>GoU Development</i>	5,812,419
<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 and installed a Handgun Bullet Recovery System

Item
224003 Classified Expenditure
312202 Machinery and Equipment

Spent
13,989,901
16,169,050

Procured Firearm and Motor Vehicle Examination Chemicals, Toolmarks and Personnel Protective Equipment

Procured of finger print rollers and slab

Procured investigation & ICT equipment

Reasons for Variation in performance

Adequate preparation to police the 2016 general elections

Vote: 144 Uganda Police Force**QUARTER 3: 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*Development Projects***Project 0385 Assistance to Uganda Police**

Total	30,158,951
<i>GoU Development</i>	30,158,951
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Payment for delivered assorted furniture for police headquarter, PTS Kabalye, Luwero, Buliisa, Aleptong, Bukwo, Yumbe Budaka and Namutumba	Procured assorted furniture	312203 Furniture & Fixtures	133,082

Reasons for Variation in performance

NA

Total	133,082
<i>GoU Development</i>	133,082
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	159,528,949
<i>Wage Recurrent</i>	52,235,111
<i>Non Wage Recurrent</i>	69,417,387
<i>GoU Development</i>	37,876,452
<i>External Financing</i>	0
<i>NTR</i>	0

Vote: 144 Uganda Police Force

QUARTER 4: 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 01 Command and Control

Outputs Provided

Output: 12 5609 Police, Command, Control and Planning

	Item	Balance b/f	New Funds	Total
* Strategic and policy guidance in policing activities provided	211101 General Staff Salaries	532,169	22,615,283	23,147,451
	211103 Allowances	0	5,647	5,647
	211104 Statutory salaries	0	40,927	40,927
* Public complaints system enhanced	212102 Pension for General Civil Service	1,615,715	4,567,776	6,183,491
	213001 Medical expenses (To employees)	687	12,500	13,187
* Train additional 300 personnel in police disciplinary court procedures	213004 Gratuity Expenses	1,697,196	2,649,364	4,346,559
	221001 Advertising and Public Relations	0	59,500	59,500
* Review old policies and draft new ones to improve policing services	221002 Workshops and Seminars	0	3,250	3,250
	221006 Commissions and related charges	-450	127,100	126,650
	221007 Books, Periodicals & Newspapers	2,244	2,244	4,488
* Undertake 10 inspections on quality assurance.	221008 Computer supplies and Information Technology (IT)	0	26,300	26,300
	221009 Welfare and Entertainment	5,925	7,450	13,375
* Inspection of detention facilities to ensure conformance with human rights standards	221010 Special Meals and Drinks	2,839	386,840	389,679
	221011 Printing, Stationery, Photocopying and Binding	0	18,070	18,070
* Train officers on Human rights and the Anti-Torture Act	221012 Small Office Equipment	0	3,760	3,760
	221016 IFMS Recurrent costs	1	7,505	7,506
	221017 Subscriptions	1,461	1,250	2,711
* Train 400 front desk officers in customer care	223003 Rent – (Produced Assets) to private entities	397,371	1,095,848	1,493,219
	224003 Classified Expenditure	0	200,000	200,000
* Roll out the electronic billboards to guide and inform the public on police services	224004 Cleaning and Sanitation	4,985	7,480	12,465
	224005 Uniforms, Beddings and Protective Gear	12,755	20,555	33,309
* Sports promoted as a mobilization tool for community policing.	227001 Travel inland	0	92,760	92,760
	227002 Travel abroad	2,645	50,875	53,520
	227003 Carriage, Haulage, Freight and transport hire	2,692	35,280	37,972
* Implement recommendations of the feasibility study on innovative welfare schemes	227004 Fuel, Lubricants and Oils	0	171,620	171,620
	228003 Maintenance – Machinery, Equipment & Furniture	0	10,023	10,023
	229201 Sale of goods purchased for resale	0	750,000	750,000
	282101 Donations	8,928	8,928	17,855
	Total	4,287,162	32,978,133	37,265,295
	Wage Recurrent	532,169	22,656,210	23,188,378
	Non Wage Recurrent	3,754,993	10,321,924	14,076,917
	NTR	0	0	0

Programme 02 Directorate of Administration

Outputs Provided

Output: 12 5610 Police Administrative and Support Services

	Item	Balance b/f	New Funds	Total
* 1 Health Centre remodeled for accreditation	211101 General Staff Salaries	1,187,661	678,291	1,865,952
	211103 Allowances	0	2,018	2,018
* 60 personnel trained on the Infection control protocol	213001 Medical expenses (To employees)	14,636	65,000	79,636
	221001 Advertising and Public Relations	0	13,260	13,260
* 72 health centres stocked with medical supplies	221002 Workshops and Seminars	0	2,250	2,250
	221009 Welfare and Entertainment	0	1,247	1,247
	221010 Special Meals and Drinks	0	8,593	8,593
	221011 Printing, Stationery, Photocopying and Binding	0	11,013	11,013
	221012 Small Office Equipment	0	3,250	3,250

Vote: 144 Uganda Police Force

QUARTER 4: 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 02 Directorate of Administration

224001 Medical and Agricultural supplies	3	9,559	9,562
224004 Cleaning and Sanitation	0	1,043	1,043
224005 Uniforms, Beddings and Protective Gear	2,864	2,864	5,728
224006 Agricultural Supplies	4,646	13,750	18,396
227001 Travel inland	1,795	35,178	36,972
227002 Travel abroad	0	4,063	4,063
227004 Fuel, Lubricants and Oils	0	125,000	125,000
Total	1,211,604	976,377	2,187,981
Wage Recurrent	1,187,661	678,291	1,865,952
Non Wage Recurrent	23,944	298,086	322,029
NTR	0	0	0

Programme 03 Directorate of Human Resource Mangement & Dev't

Outputs Provided

Output: 12 5610 Police Administrative and Support Services

	Item	Balance b/f	New Funds	Total
*3000 PPCs and 500 cadets undertake exams and pass out	211101 General Staff Salaries	719,519	2,177,711	2,897,230
	211103 Allowances	0	2,500	2,500
	213002 Incapacity, death benefits and funeral expenses	1,490	46,500	47,990
*1,000 in service personnel (20% females) trained in Fire, ICT	221002 Workshops and Seminars	0	2,250	2,250
	221003 Staff Training	90,354	5,331,092	5,421,446
*500 PPCs (30% females) inducted in specialized skills.	221004 Recruitment Expenses	195,215	106,975	302,190
	221009 Welfare and Entertainment	0	875	875
	221010 Special Meals and Drinks	44,052	133,593	177,645
* Complete 2 curricula and review 5 training programs	221011 Printing, Stationery, Photocopying and Binding	7,930	13,750	21,680
	221012 Small Office Equipment	0	3,250	3,250
* Upgrade the qualifications of 10 new and 40 existing trainers.	221020 IPPS Recurrent Costs	780	6,250	7,030
	224004 Cleaning and Sanitation	0	1,043	1,043
	224005 Uniforms, Beddings and Protective Gear	2,864	2,864	5,728
	227001 Travel inland	0	38,500	38,500
	227002 Travel abroad	800	20,313	21,113
	227004 Fuel, Lubricants and Oils	0	125,000	125,000
Total	1,063,004	8,012,465	9,075,470	
Wage Recurrent	719,519	2,177,711	2,897,230	
Non Wage Recurrent	343,485	5,834,754	6,178,239	
NTR	0	0	0	

Programme 04 Directorate of Police Operations

Outputs Provided

Output: 12 5601 Area Based Policing Services

	Item	Balance b/f	New Funds	Total
* Conduct capacity building for 100 commanders	211101 General Staff Salaries	82,783	600,260	683,043
	211103 Allowances	2	6,205	6,207
	221002 Workshops and Seminars	2,250	2,250	4,500
* Marking of arms belonging to 30 private security firms	221009 Welfare and Entertainment	0	1,462	1,462
	221010 Special Meals and Drinks	57,185	142,185	199,371
* Data Base for all PSOs managed	221011 Printing, Stationery, Photocopying and Binding	0	14,251	14,251
	221012 Small Office Equipment	0	3,250	3,250
* Quarterly inspection and supervision of all	224004 Cleaning and Sanitation	0	2,086	2,086

Vote: 144 Uganda Police Force

QUARTER 4: 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 04 Directorate of Police Operations

PSOs conducted	224005 Uniforms, Beddings and Protective Gear	5,728	5,728	11,457
	227001 Travel inland	2,652	113,881	116,533
* 10 Driving Schools inspected to ensure standard of training	227002 Travel abroad	912	35,994	36,905
	227004 Fuel, Lubricants and Oils	0	185,894	185,894
* Train Traffic personnel in investigation of accidents.	Total	151,512	1,113,447	1,264,959
	Wage Recurrent	82,783	600,260	683,043
* Conduct community awareness on road safety in all regions.				
* Dissemination and enforcement of research policy	Non Wage Recurrent	68,729	513,187	581,916
	NTR	0	0	0

Programme 05 Directorate of Criminal Intelligence and Invest'ns

Outputs Provided

Output: 12 5602 Criminal Investigations

	Item	Balance b/f	New Funds	Total
* Roll out the Crime Records Management System to Greater Masaka	211101 General Staff Salaries	541,579	3,889,550	4,431,129
	211103 Allowances	279	156,400	156,679
* Induct 200 A/CID into CIID	221001 Advertising and Public Relations	0	41,800	41,800
Train 50 finger print analysts	221002 Workshops and Seminars	2,250	2,250	4,500
	221008 Computer supplies and Information Technology (IT)	0	13,625	13,625
	221009 Welfare and Entertainment	0	1,462	1,462
* Train 300 officers in records and exhibits management	221010 Special Meals and Drinks	0	233,046	233,046
	221011 Printing, Stationery, Photocopying and Binding	0	28,572	28,572
	221012 Small Office Equipment	0	3,250	3,250
* Conclusively investigate and submit to DPP 8,750 violent cases quarterly	224003 Classified Expenditure	410	562,500	562,910
	224004 Cleaning and Sanitation	29	13,118	13,146
* Conduct Case management and inspections for quality assurance	224005 Uniforms, Beddings and Protective Gear	59,441	36,015	95,457
	226002 Licenses	0	6,000	6,000
	227001 Travel inland	0	283,448	283,448
	227002 Travel abroad	0	39,607	39,607
	227004 Fuel, Lubricants and Oils	0	350,120	350,120
	Total	603,989	5,660,763	6,264,752
	Wage Recurrent	541,579	3,889,550	4,431,129
	Non Wage Recurrent	62,409	1,771,213	1,833,622
	NTR	0	0	0

Programme 06 Directorate of Counter Terrorism.

Outputs Provided

Output: 12 5603 Counter Terrorism

	Item	Balance b/f	New Funds	Total
* Prompt sharing and investigation of terrorism information	211101 General Staff Salaries	119,479	1,185,984	1,305,463
	211103 Allowances	0	2,500	2,500
	221002 Workshops and Seminars	2,000	2,000	4,000
* Conduct community awareness sensitization programs on terrorism (print, electronic and meetings)	221008 Computer supplies and Information Technology (IT)	0	26,375	26,375
	221009 Welfare and Entertainment	0	2,764	2,764
	221010 Special Meals and Drinks	120,794	155,743	276,538
* Deploy CT personnel along border areas and vital installations	221011 Printing, Stationery, Photocopying and Binding	0	10,648	10,648
	221012 Small Office Equipment	0	3,250	3,250

Vote: 144 Uganda Police Force

QUARTER 4: 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 06 Directorate of Counter Terrorism.

	224003 Classified Expenditure	0	330,000	330,000
*Conduct impromptu inspections in all busy and vulnerable areas to check on compliance to terror warnings	224004 Cleaning and Sanitation	0	3,732	3,733
	224005 Uniforms, Beddings and Protective Gear	10,323	10,323	20,646
	226002 Licenses	1,600	1,950	3,550
	227001 Travel inland	7,370	73,755	81,125
	227002 Travel abroad	126	45,072	45,198
	227004 Fuel, Lubricants and Oils	0	175,170	175,170
	Total	261,693	2,029,266	2,290,959
	<i>Wage Recurrent</i>	<i>119,479</i>	<i>1,185,984</i>	<i>1,305,463</i>
	<i>Non Wage Recurrent</i>	<i>142,213</i>	<i>843,282</i>	<i>985,496</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 07 Directorate of Logistics and Engineering

Outputs Provided

Output: 12 5608 Police Accommodation and Welfare

	Item	Balance b/f	New Funds	Total
* Establish a regional fleet management center at Mbarara	211101 General Staff Salaries	40,250	549,335	589,585
	211103 Allowances	0	2,500	2,500
	221002 Workshops and Seminars	2,000	2,000	4,000
*Provide logistical support (food, uniforms, stationery) to personnel in operations	221009 Welfare and Entertainment	0	1,323	1,323
	221010 Special Meals and Drinks	758,765	6,051,195	6,809,960
*Monitor and supervise implementation of projects to ensure compliance	221011 Printing, Stationery, Photocopying and Binding	0	212,544	212,543
	221012 Small Office Equipment	0	4,500	4,500
	223001 Property Expenses	53,035	262,076	315,112
	223005 Electricity	11,823	2,916,651	2,928,473
	223006 Water	0	1,507,488	1,507,488
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	66,874	148,826	215,701
	224004 Cleaning and Sanitation	97,386	604,294	701,680
	224005 Uniforms, Beddings and Protective Gear	346,481	615,065	961,546
	227001 Travel inland	0	41,250	41,250
	227002 Travel abroad	0	4,063	4,063
	227004 Fuel, Lubricants and Oils	1,020,100	4,082,902	5,103,002
	228001 Maintenance - Civil	283,187	510,098	793,284
	228002 Maintenance - Vehicles	182,498	1,145,714	1,328,212
	228003 Maintenance – Machinery, Equipment & Furniture	16,532	109,540	126,072
	Total	2,878,932	18,771,363	21,650,296
	<i>Wage Recurrent</i>	<i>40,250</i>	<i>549,335</i>	<i>589,585</i>
	<i>Non Wage Recurrent</i>	<i>2,838,682</i>	<i>18,222,028</i>	<i>21,060,710</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 08 Directorate of Interpol & Peace Support Operations

Outputs Funded

Output: 12 5651 Cross Border Criminal investigations (Interpol)

	Item	Balance b/f	New Funds	Total
*participate in 5 international conferences on global crime	262101 Contributions to International Organisations (Current)	-175	142,111	141,935
	Total	-175	142,111	141,935
* Expand I-24/7 and AFIS system to all the 3 border points	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 144 Uganda Police Force**QUARTER 4: 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 08 Directorate of Interpol & Peace Support Operations**

*Extradition of fugitives.

* Inspection of personnel deployed in peacekeeping operations.

<i>Non Wage Recurrent</i>	-175	142,111	141,935
<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>
* Participation in joint operations and exercises to combat trans-national crimes.	211101 General Staff Salaries	21,853	340,697	362,549
	211103 Allowances	0	159,250	159,250
* Train 50 officers in Interpol data management	221002 Workshops and Seminars	2,250	2,250	4,500
	221009 Welfare and Entertainment	0	1,375	1,375
* Vet and clear citizens applying for certificates of good conduct	221010 Special Meals and Drinks	0	8,593	8,593
	221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
	221012 Small Office Equipment	0	3,250	3,250
* Sensitization of the community about the role of Interpol in combating transnational crime.	224005 Uniforms, Beddings and Protective Gear	2,864	2,864	5,728
	227001 Travel inland	636	33,750	34,386
	227002 Travel abroad	910	22,531	23,441
	227004 Fuel, Lubricants and Oils	0	107,500	107,500
	Total	27,470	693,103	720,573
	<i>Wage Recurrent</i>	21,853	340,697	362,549
	<i>Non Wage Recurrent</i>	5,617	352,406	358,023
	<i>NTR</i>	0	0	0

Programme 09 Directorate of Information and Communications Tech*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>
*Incorporate mobile networks and upgrade radio communication systems in 29 police districts/divisions	211101 General Staff Salaries	15,847	240,710	256,557
	211103 Allowances	0	2,500	2,500
	221002 Workshops and Seminars	2,000	2,000	4,000
* Expand National Emergency Call Centre (NECC)	221008 Computer supplies and Information Technology (IT)	600	226,862	227,462
	221009 Welfare and Entertainment	-300	1,375	1,075
	221010 Special Meals and Drinks	17,185	17,185	34,370
* Expand CCTV Network within KMP	221011 Printing, Stationery, Photocopying and Binding	0	11,250	11,250
	221012 Small Office Equipment	0	3,250	3,250
* Expand Tetra Coverage	222001 Telecommunications	0	625,305	625,305
* Train 90 end users in the use of ICT	224004 Cleaning and Sanitation	-2,086	2,086	0
	224005 Uniforms, Beddings and Protective Gear	5,328	5,728	11,057
* Carryout courses for Certification in ICT Forensics	227001 Travel inland	8,110	36,250	44,360
	227002 Travel abroad	1,891	1,891	3,781
	227004 Fuel, Lubricants and Oils	0	112,500	112,500
	Total	48,575	1,288,892	1,337,466
	<i>Wage Recurrent</i>	15,847	240,710	256,557
	<i>Non Wage Recurrent</i>	32,728	1,048,182	1,080,909
	<i>NTR</i>	0	0	0

Programme 10 Directorate of Political Commissariat

Vote: 144 Uganda Police Force

QUARTER 4: 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 10 Directorate of Political Commissariat

Outputs Provided

Output: 12 5604 Community Based Policing

	Item	Balance b/f	New Funds	Total
* Develop a policy for crime preventers	211101 General Staff Salaries	134,751	1,747,372	1,882,123
	211103 Allowances	0	2,500	2,500
* Roll out the Muyenga model community police station to 2 districts	221001 Advertising and Public Relations	0	32,500	32,500
	221002 Workshops and Seminars	2,500	2,500	5,000
* Carryout community sensitization week	221009 Welfare and Entertainment	0	27,500	27,500
	221010 Special Meals and Drinks	586	583,593	584,178
* Recruit and train crime preventers	221011 Printing, Stationery, Photocopying and Binding	13,985	61,250	75,235
	221012 Small Office Equipment	0	3,250	3,250
* Train 50 CLOs in community policing skills	224004 Cleaning and Sanitation	-1,043	126,043	125,000
* Construct 6 interviewing and counseling rooms for SGBV victims	224005 Uniforms, Beddings and Protective Gear	154,827	252,864	407,691
	227001 Travel inland	0	188,750	188,750
	227002 Travel abroad	0	5,672	5,672
* Validate a gender policy /guidelines for the UPF	227004 Fuel, Lubricants and Oils	0	487,500	487,500
	Total	305,606	3,521,294	3,826,899
* Implement welfare programmes for police officers	Wage Recurrent	134,751	1,747,372	1,882,123
* Present findings of the feasibility study to PAC for adoption	Non Wage Recurrent	170,854	1,773,922	1,944,776
	NTR	0	0	0

Programme 11 Directorate of Research, Planning and Development

Outputs Provided

Output: 12 5609 Police, Command, Control and Planning

	Item	Balance b/f	New Funds	Total
* Develop the Annual policing performance report	211101 General Staff Salaries	14,230	296,699	310,928
	211103 Allowances	0	2,500	2,500
	221002 Workshops and Seminars	2,000	2,000	4,000
* Train 50 budget focal point officers on planning and performance reporting	221007 Books, Periodicals & Newspapers	5,625	5,625	11,250
	221009 Welfare and Entertainment	0	1,375	1,375
* Compilation and submission of BFP and MPS for FY 2016/17	221010 Special Meals and Drinks	8,593	8,593	17,185
	221011 Printing, Stationery, Photocopying and Binding	0	11,250	11,250
	221012 Small Office Equipment	0	3,250	3,250
* Conducting relevant researches to guide management	224004 Cleaning and Sanitation	0	1,043	1,043
	224005 Uniforms, Beddings and Protective Gear	2,864	2,864	5,728
* Monitor and evaluate plans and UPF projects	227001 Travel inland	2,799	38,750	41,549
	227002 Travel abroad	51	5,031	5,083
	227004 Fuel, Lubricants and Oils	0	112,500	112,500
	Total	36,162	491,480	527,642
	Wage Recurrent	14,230	296,699	310,928
	Non Wage Recurrent	21,932	194,781	216,713
	NTR	0	0	0

Programme 12 Kampala Metropolitan Police

Outputs Provided

Vote: 144 Uganda Police Force

QUARTER 4: 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 12 Kampala Metropolitan Police

Output: 12 5601 Area Based Policing Services

Item	Balance b/f	New Funds	Total
* Conduct 1 field exercise for supervisors on Joint command	211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars	3,285,119 2,500 2,750	3,711,181 2,500 5,500
* Undertake sensitization on Public Order Management Act in Kiira, Mukono and Jinja road	221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	0 0 0	1,875 11,250 3,250
* Conduct an assessment of crime preventers' strategy within KMP	225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad	333 0 0	15,333 38,750 3,781
* Coordinate, Communicate and cooperate in Planning for Security within KMP	227004 Fuel, Lubricants and Oils	0	350,000
Total	429,145	3,714,275	4,143,420
	<i>Wage Recurrent</i>	426,062	3,285,119
	<i>Non Wage Recurrent</i>	3,083	429,156
	<i>NTR</i>	0	0

Programme 13 Specialised Forces Unit

Outputs Provided

Output: 12 5605 Mobile Police Patrols

Item	Balance b/f	New Funds	Total
* Deploy personnel to provide security on high ways and urban centers	211101 General Staff Salaries 211103 Allowances 221009 Welfare and Entertainment	6,695,854 750 1,500	7,806,448 750 1,500
* Train 300 in-service Police personnel in human rights	221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	35,000 0 0	1,218,704 8,750 1,500
* Sensitize 600 FFU personnel on the POM Act and Anti Torture Act.	224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear	-5,270 182,210	41,728 367,358
* Train 1,000 Police Personnel in non-lethal policing skills.	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	0 878 0 1,830 72,593	549,401 2,531 1,200,000 26,830 325,093
Total	1,397,834	10,183,367	11,581,201
	<i>Wage Recurrent</i>	1,110,594	6,695,854
	<i>Non Wage Recurrent</i>	287,241	3,487,513
	<i>NTR</i>	0	0

Output: 12 5606 Anti Stock Theft

Item	Balance b/f	New Funds	Total
* Conduct joint motorized and foot patrols along rustling routes	211101 General Staff Salaries 211103 Allowances 221009 Welfare and Entertainment	5,161,089 750 1,750	6,439,138 750 1,750
* Conduct community sensitization programs on illegal arms, GFM and theft	221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear	37,629 0 0 -1,054 538,259	1,389,148 8,000 1,500 38,588 538,259

Vote: 144 Uganda Police Force

QUARTER 4: 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

227001 Travel inland	0	413,750	413,750
227002 Travel abroad	141	2,531	2,673
227004 Fuel, Lubricants and Oils	479,905	2,175,000	2,654,905
228001 Maintenance - Civil	9,930	15,000	24,930
228002 Maintenance - Vehicles	35,382	250,000	285,382
Total	2,378,241	9,958,790	12,337,031
Wage Recurrent	1,278,049	5,161,089	6,439,138
Non Wage Recurrent	1,100,192	4,797,701	5,897,894
NTR	0	0	0

Output: 12 5607 Other Specialised Police Services

Item	Balance b/f	New Funds	Total	
* Establish 6 canine units	211101 General Staff Salaries	33,533	8,974,192	9,007,725
	211103 Allowances	0	1,000	1,000
* Open 2 marine detachments	221002 Workshops and Seminars	270	2,750	3,020
	221009 Welfare and Entertainment	0	2,250	2,250
* Induct 100 new recruits in diving	221010 Special Meals and Drinks	67,775	2,480,841	2,548,616
	221011 Printing, Stationery, Photocopying and Binding	9,500	9,500	19,000
* Maritime sensitization and profiling conducted in Kalangala and Buvuma islands.	221012 Small Office Equipment	0	1,250	1,250
	224001 Medical and Agricultural supplies	15,114	65,000	80,114
* Conduct sensitization on fire prevention and rescue.	224004 Cleaning and Sanitation	0	116,046	116,046
	224005 Uniforms, Beddings and Protective Gear	7,945	883,614	891,558
* Inspect infrastructure and public facilities for compliance with fire safety standards.	226001 Insurances	148,022	188,795	336,817
	227001 Travel inland	-835	602,250	601,415
	227002 Travel abroad	0	3,781	3,781
	227004 Fuel, Lubricants and Oils	715	1,562,050	1,562,765
	228001 Maintenance - Civil	14,847	25,000	39,847
	228002 Maintenance - Vehicles	191,304	335,000	526,304
Total	488,189	15,253,318	15,741,507	
Wage Recurrent	33,533	8,974,192	9,007,725	
Non Wage Recurrent	454,657	6,279,125	6,733,782	
NTR	0	0	0	

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 utilities in Western and Central regions	211101 General Staff Salaries	7,702	10,562	18,264
	211103 Allowances	0	1,250	1,250
	221009 Welfare and Entertainment	0	875	875
* Field inspection of rented facilities in Central region	221010 Special Meals and Drinks	0	859	859
	221011 Printing, Stationery, Photocopying and Binding	5,859	8,750	14,609
* Inspection of police stores at FTO	224004 Cleaning and Sanitation	0	1,011	1,011
	224005 Uniforms, Beddings and Protective Gear	286	286	573
	227001 Travel inland	-2,591	32,500	29,909
	227002 Travel abroad	656	656	1,313
	227004 Fuel, Lubricants and Oils	0	32,500	32,500
	228001 Maintenance - Civil	40	25,000	25,040
Total	11,952	114,250	126,202	

Vote: 144 Uganda Police Force

QUARTER 4: 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 14 Internal Audit Unit

<i>Wage Recurrent</i>	7,702	10,562	18,264
<i>Non Wage Recurrent</i>	4,251	103,688	107,938
<i>NTR</i>	0	0	0

Development Projects

Project 0385 Assistance to Uganda Police

Capital Purchases

Output: 12 5671 Acquisition of Land by Government

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
* Conduct Cadastral survey of various sites (Mutukula, Nakichumet)	281504 Monitoring, Supervision & Appraisal of capital works 311101 Land	6,000	6,000	12,000
* Survey and title Land at Nsambya, Kibuli, Jinja Rd and Naguru for housing under PPP project		234,000	234,000	468,000
	Total	240,000	240,000	480,000
	<i>GoU Development</i>	240,000	240,000	480,000
* Procure 100 acres of land for PPP relocation within 30Km from Kampala (part payment)				
* Land Surveying & Title Processing conducted (Kamet, Aralam, Chesower, Kewarwanga, Buginyanya, Bulaago, Bulgeni, Samazi, Bukawoli)				
* Land survey completion & Deeds plans processing (Pallisa, Chepsikunya, Nakapiripirit, Kotido, Kaabong)				
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 12 5672 Government Buildings and Administrative Infrastructure

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
* Commissioning of Natete Police Station	281504 Monitoring, Supervision & Appraisal of capital works	29,240	60,000	89,240
*Construction of the boundary wall for the 3 warehouses	312101 Non-Residential Buildings 312102 Residential Buildings	3,533,088	6,000,000	9,533,088
		379,993	1,193,830	1,573,823
	Total	3,942,321	7,253,830	11,196,151
	<i>GoU Development</i>	3,942,321	7,253,830	11,196,151
*Construct the substructure				
*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 Ikafe, Kabalye and Olilim PTS				
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote: 144 Uganda Police Force

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 1256 Police Services

Development Projects

Project 0385 Assistance to Uganda Police

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
*Pay contractual obligation on transport equipment	312201 Transport Equipment	-3,062	3,936,823	3,933,761
Total	5,886,452	3,936,823	9,823,275	
<i>GoU Development</i>	5,886,452	3,936,823	9,823,275	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	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	224003 Classified Expenditure	90,099	59,132,541	59,222,640
	312202 Machinery and Equipment	1,138,019	1,676,733	2,814,752
Total	1,228,118	60,809,274	62,037,392	
<i>GoU Development</i>	1,228,118	60,809,274	62,037,392	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Monitoring utilization of assorted furniture for police headquarter, PTS Kabalye, Luwero, Buliisa, Aleptong, Bukwo, Yumbe Budaka and Namutumba	312203 Furniture & Fixtures	166,918	100,000	266,918
Total	166,918	100,000	266,918	
<i>GoU Development</i>	166,918	100,000	266,918	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

GRAND TOTAL	27,044,704	187,242,621	260,967,177
<i>Wage Recurrent</i>	6,266,060	58,489,635	64,755,695
<i>Non Wage Recurrent</i>	9,314,835	56,413,059	65,727,894
<i>GoU Development</i>	11,463,809	72,339,927	64,755,695
<i>External Financing</i>	0	0	65,727,894
	0	0	0

Vote: 144 Uganda Police Force

Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 Workplan
1256 Police Services		
○ <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
1256 Police Services		
○ <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 4

- 03	Directorate of Human Resource Mangement & Dev't	Data In	Data In
- 05	Directorate of Criminal Intellegence and Invest'ns	Data In	Data In
- 02	Directorate of Administration	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