

VOTE: 144 Uganda Police Force

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V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	383.034	390.113	292.585	293.566	76.0 %	77.0 %	100.3 %
	Non-Wage	305.434	310.435	200.245	187.471	66.0 %	61.4 %	93.6 %
Dev.	GoU	187.971	255.971	205.317	193.185	109.2 %	102.8 %	94.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		876.439	956.519	698.147	674.222	79.7 %	76.9 %	96.6 %
Total GoU+Ext Fin (MTEF)		876.439	956.519	698.147	674.222	79.7 %	76.9 %	96.6 %
Arrears		23.897	23.897	23.897	23.866	100.0 %	100.0 %	99.9 %
Total Budget		900.336	980.416	722.044	698.088	80.2 %	77.5 %	96.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		900.336	980.416	722.044	698.088	80.2 %	77.5 %	96.7 %
Total Vote Budget Excluding Arrears		876.439	956.519	698.147	674.222	79.7 %	76.9 %	96.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	900.336	980.416	722.044	698.088	80.2 %	77.5 %	96.7%
Sub SubProgramme:01 Crime Prevention and Investigation Management	140.700	140.700	98.068	92.243	69.7 %	65.6 %	94.1%
Sub SubProgramme:02 Emergency Response & Specialized policing	66.197	66.197	44.406	44.365	67.1 %	67.0 %	99.9%
Sub SubProgramme:03 General Administration and Support Services	525.112	605.192	454.323	440.419	86.5 %	83.9 %	96.9%
Sub SubProgramme:04 Territorial Policing	168.328	168.328	125.246	121.062	74.4 %	71.9 %	96.7%
Total for the Vote	900.336	980.416	722.044	698.088	80.2 %	77.5 %	96.7 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Crime Prevention and Investigation Management

Sub Programme: 02 Security

2.058	Bn Shs	Department : 001 Counter Terrorism
Reason: Awaiting bills from foodstuff suppliers before effecting payment		

Items

2.059	UShs	221010 Special Meals and Drinks
Reason: Awaiting bills from foodstuff suppliers before effecting payment		

	Bn Shs	Department : 004 Forensic Services
Reason: Awaiting bills from fuel suppliers before effecting payment		
0		

Items

0.175	UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting bills from fuel suppliers before effecting payment		

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 02 Security

5.605	Bn Shs	Department : 004 Human Resource Development
Reason: 0		
Awaiting bills from service providers for the training materials and incapacity services before effecting payment		

Items

5.605	UShs	221003 Staff Training
Reason: Awaiting bills from service providers for the training materials before effecting payment		

1.444	Bn Shs	Project : 0385 Assistance to Uganda Police
Reason: Awaiting bills of land titling activities before effecting payment		

Items

0.756	UShs	342111 Land - Acquisition
Reason: Awaiting bills of land titling activities before effecting payment		

0.414	Bn Shs	Project : 1669 Retooling the Uganda Police Force
Reason: This was due to delays in submission of invoices by service providers		

Items

0.414	UShs	312235 Furniture and Fittings - Acquisition
Reason: This was due to delays in submission of invoices by service providers		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 05 Anti-Corruption and Accountability

Bn Shs	Department : 001 Command and Control
Reason: Details of beneficiaries awaited before effecting payment	

Items

0.014	UShs	282101 Donations
Reason: Details of beneficiaries awaited before effecting payment		

Sub SubProgramme:04 Territorial Policing

Sub Programme: 02 Security

4.032	Bn Shs	Department : 005 Operations
Reason: Awaiting bills from foodstuff suppliers before effecting payment		

Items

4.032	UShs	221010 Special Meals and Drinks
Reason: Awaiting bills from foodstuff suppliers before effecting payment		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Crime Prevention and Investigation Management -02 Security

0.017	Bn Shs	Department : 001 Counter Terrorism
Reason: 0		

Items

0.017	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		

1.172	Bn Shs	Department : 002 Crime Intelligence
Reason: 0		
0		

Items

1.172	UShs	221010 Special Meals and Drinks
Reason:		

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Crime Prevention and Investigation Management -02 Security

0.026	Bn Shs	Department : 004 Forensic Services
Reason: 0		
0		

Items

0.026	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		

0.164	Bn Shs	Department : 008 Political Commissariat
Reason: 0		

Items

0.164	UShs	223001 Property Management Expenses
Reason:		

Sub SubProgramme:02 Emergency Response & Specialized policing -02 Security

0.004	Bn Shs	Department : 001 Fire Prevention and Rescue Services
Reason: 0		

Items

0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		

0.262	Bn Shs	Department : 002 Police Air Wing
Reason: 0		

Items

0.262	UShs	228002 Maintenance-Transport Equipment
Reason:		

0.011	Bn Shs	Department : 003 Police Health Services
Reason: 0		

Items

0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		

0.259	Bn Shs	Department : 004 Police Marines Unit
Reason: 0		

Items

0.259	UShs	224004 Beddings, Clothing, Footwear and related Services
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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:02 Emergency Response & Specialized policing -02 Security

0.259	Bn Shs	Department : 004 Police Marines Unit
Reason: 0		

Items		
Reason:		

0.629	Bn Shs	Department : 005 Traffic & Road Safety
Reason: 0		

Items		
0.627	UShs	221010 Special Meals and Drinks
Reason:		

0.002	UShs	221012 Small Office Equipment
Reason:		

Sub SubProgramme:03 General Administration and Support Services -01 Institutional Coordination

2.273	Bn Shs	Department : 002 Finance and Office Support
Reason: 0		

Items		
1.600	UShs	221010 Special Meals and Drinks
Reason:		

0.537	UShs	228002 Maintenance-Transport Equipment
Reason:		

0.136	UShs	223001 Property Management Expenses
Reason:		

6.591	Bn Shs	Department : 003 Human Resource Administration
Reason: 0		

0		
Reason:		

Items		
3.193	UShs	273104 Pension
Reason:		

3.398	UShs	273105 Gratuity
Reason:		

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:03 General Administration and Support Services -01 Institutional Coordination

10.580	Bn Shs	Department : 004 Human Resource Development
Reason: 0		
0		

Items

10.580	UShs	221003 Staff Training
Reason:		

0.010	Bn Shs	Department : 005 Human Rights and Legal Services
Reason: 0		

Items

0.010	UShs	221001 Advertising and Public Relations
Reason:		

0.010	Bn Shs	Department : 009 Professional Standards Unit
Reason: 0		

Items

0.010	UShs	221001 Advertising and Public Relations
Reason:		

0.032	Bn Shs	Department : 010 Research, Planning and Development
Reason: 0		

Items

0.027	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		

0.005	UShs	221012 Small Office Equipment
Reason:		

0.046	Bn Shs	Project : 0385 Assistance to Uganda Police
Reason: 0		

Items

0.046	UShs	312121 Non-Residential Buildings - Acquisition
Reason: NA		

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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:03 General Administration and Support Services -01 Institutional Coordination

14.985	Bn Shs	Project : 1669 Retooling the Uganda Police Force
Reason: Supplementary provision for CCTV contractual obligations and maintenance		

Items

14.985	UShs	312311 Classified Assets - Acquisition
Reason:		

Sub SubProgramme:04 Territorial Policing -04 Access to Justice

0.042	Bn Shs	Department : 001 Anti – Stock Theft Unit
Reason: 0		

Items

0.037	UShs	221010 Special Meals and Drinks
Reason:		

0.005	UShs	221012 Small Office Equipment
Reason:		

0.051	Bn Shs	Department : 005 Operations
Reason: 0		

Items

0.051	UShs	223001 Property Management Expenses
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:03 General Administration and Support Services			
Department:002 Finance and Office Support			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060505 Capacity of Internal Audit in UPF built to Identify, profile, prevent and detect potential areas of financial risk and systems put in place for adherence to financial regulations			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of audit staff capacitated	Number	4	4
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060503 All UPF procurement and disposal needs for works, goods and services consolidated & well managed;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Procurement process compliance rate	Rate	62	60
PIAP Output: 16060504 Budgeting, performance reviews & reporting undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of budget performance reports produced	Number	4	3
PIAP Output: 16060511 Government administrative support policies, standards, guidelines and regulations implemented in UPF;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of top management recommendations implemented.	Number	52	40
PIAP Output: 16060529 UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Budget cycle phases executed	Text	5	4

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:03 General Administration and Support Services			
Department:002 Finance and Office Support			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060530 UPF Financial & Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Timely and accurate submission of financial reports	Text	4	3
PIAP Output: 16060531 UPF project development undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Stages of project development undertaken	Text	5	2
PIAP Output: 16070301 Improved Staff welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Value of salaries and emoluments paid	Value	383034395161	280.462bn
Department:006 Information and Communication Technology			
Budget Output: 000019 ICT Services			
PIAP Output: 16060506 Computerization and integration of UPF Management Information Systems & processes improved			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of UPF systems and functions automated and/or integrated	Percentage	55%	26%
PIAP Output: 16060508 Crime detection and prevention supported using appropriate technologies;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of police unit equipped with computers and accessories	Percentage	50%	45%
PIAP Output: 16060521 Personnel skills to handle existing and emerging ICT demands enhanced;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of police personnel with skills in ICT	Percentage	4.5%	3%

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:03 General Administration and Support Services			
Department:006 Information and Communication Technology			
Budget Output: 000019 ICT Services			
PIAP Output: 16060525 Reliable communication systems provided; i) Enhancing coverage of radio communication and call centres to all units across the country			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of police units with radio communication	Percentage	82%	54.94%
SubProgramme:02 Security			
Sub SubProgramme:01 Crime Prevention and Investigation Management			
Department:001 Counter Terrorism			
Budget Output: 460107 Active and Residual Terrorism Management			
PIAP Output: 16070802 Border policing strengthened			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of border points with police deployment.	Percentage	11%	8%
PIAP Output: 16071101 Terror threats detected and neutralized			
Programme Intervention: 160711 Strengthen counter terrorism			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of terror threats detected and neutralized	Percentage	100%	100%
PIAP Output: 16071301 Capacity of UPF to monitor use and management of explosives strengthened			
Programme Intervention: 160713 Strengthen management of commercial explosives			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of police personnel trained in management of explosives	Number	200	306
Department:004 Forensic Services			
Budget Output: 460105 Crime Management			
PIAP Output: 16071503 Enhanced scientific-based Technical capability for investigations			
Programme Intervention: 160715 Strengthen research and development to address emerging security threats			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Value (bn) of UPF Forensic equipment acquired	Value	40%	15%

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Crime Prevention and Investigation Management			
Department:004 Forensic Services			
Budget Output: 460105 Crime Management			
PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D			
Programme Intervention: 160715 Strengthen research and development to address emerging security threats			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of ICT Innovations developed	Number	1	0.2
% expenditure on R&D	Percentage	2.3%	0.7%
Level of implementation of the Regional Forensic Referral Centre project	Level	20	5
PIAP Output: 16071701 A comprehensive database of PSOs developed and maintained			
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of PSOs profiled into the database	Percentage	78%	85%
Department:005 Interpol and International Relations			
Budget Output: 460105 Crime Management			
PIAP Output: 16070801 Border conflicts resolved			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of border conflicts resolved	Number	3	2
PIAP Output: 16070803 Border security and control strengthened			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of border points covered with police deployments	Percentage	12%	6%
Proportion of gazetted border points connected on i24/7 system	Percentage	45%	8%
PIAP Output: 16070804 Interpol and EAPCCO AGMs attended; Cross border crimes investigated.			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of reported cross border crimes investigated	Percentage	36%	15%

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:02 Emergency Response & Specialized policing			
Department:001 Fire Prevention and Rescue Services			
Budget Output: 460109 Fire and Rescue Services			
PIAP Output: 16070504 Establish and equip additional fire stations			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of districts/divisions with required fire emergency and rescue services	Percentage	26.7%	23.56%
Department:002 Police Air Wing			
Budget Output: 460113 Air Wing Services			
PIAP Output: 16070508 Police airwing services established and operationalized			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Flight hours	Number	730	546.12
Department:003 Police Health Services			
Budget Output: 000050 Health Services			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of police medical requirements met	Percentage	70%	48.69%
Department:004 Police Marines Unit			
Budget Output: 460114 Marine Services			
PIAP Output: 16070505 Establish and equip additional marine stations			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of maritime policing zones with required marine emergency and rescue services	Percentage	44%	25%

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:02 Emergency Response & Specialized policing			
Department:005 Traffic & Road Safety			
Budget Output: 460117 Traffic Management			
PIAP Output: 16070513 Traffic operations to enforce safety & security on roads undertaken;			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Road Traffic accident fatality rate	Rate	10	9.95
Sub SubProgramme:03 General Administration and Support Services			
Department:003 Human Resource Administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.			
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of retiring police personnel prepared for life in retirement.	Percentage	100%	87%
Proportion of districts with coordination offices for retired police officers	Percentage	50%	14.5%
PIAP Output: 16071401 Capacity of UPF to curb human trafficking enhanced			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Crime intelligence officers trained in human trafficking detection	Number	20	65
Number of Detectives trained in human trafficking detection and investigations	Number	25	77
Department:004 Human Resource Development			
Budget Output: 000034 Education and Skills Development			
PIAP Output: 16070507 Security personnel trained			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of staff inducted and trained in CID	Number	5%	2
% of UPF personnel recruited,trained & deployed	Percentage	5.6%	2.6%
% of UPF personnel trained	Percentage	11.4%	7.34%

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:03 General Administration and Support Services			
Department:011 Welfare and Production			
Budget Output: 460119 Production and Productivity enhancement			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of police children enrolled in Police schools	Number	844336	18460
% of entitled police personnel provided with decent accommodation	Percentage	18%	23%
% of Police officers accessing welfare schemes	Percentage	49%	24%
Sub SubProgramme:04 Territorial Policing			
Department:002 Foot and Motorized Patrols			
Budget Output: 460110 Law and Order Management			
PIAP Output: 16010101 security and escort ssrvices provided at refugee entry points, reception centres, transit routes and camps			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of refugees camps protected and secured	Number	34	34
PIAP Output: 16030101 Compliance of Public Order Management with HRBA and Standards in democratic processes enhanced			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of Anti-Riot personnel equipped with appropriate tools and trained in HRBA and Standards to Public Order Management	Percentage	80%	76%
PIAP Output: 16030102 Obsevnance of law and order before, during and after elections strengthened			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of police personnel deployed to secure elction premises, properties materials and guard candidates and officials	Number	8750	7210
Number of security personnel trained in basic polling stations mangement skills	Number	7350	7600

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:04 Territorial Policing			
Department:002 Foot and Motorized Patrols			
Budget Output: 460110 Law and Order Management			
PIAP Output: 16070502 Enforcement and maintenance of Law and Order enhanced			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of public disorders and civil disturbances professionally managed	Percentage	90%	95%
Department:003 Metropolitan Policing Services			
Budget Output: 460112 Policing of Metropolitan Areas			
PIAP Output: 16070903 Insecurity, civil disorders & emergencies within metropolitan cities reduced;			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of personnel deployed in metropolitan cities	Number	12000	7985
Department:005 Operations			
Budget Output: 460110 Law and Order Management			
PIAP Output: 16070501 An effective territorial policing system built			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of "model sub-county" police stations operationalised	Number	30	8
PIAP Output: 16070802 Border policing strengthened			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of border points with police deployment.	Percentage	11%	7%
PIAP Output: 16071001 District Security Reports produced			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of District Security Reports produced	Number	165	375

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:04 Territorial Policing			
Department:005 Operations			
Budget Output: 460110 Law and Order Management			
PIAP Output: 16071702 All fire arms possessed by the public regulated			
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of Private firearms holders assessed and profiled	Percentage	63%	42%
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:03 General Administration and Support Services			
Department:005 Human Rights and Legal Services			
Budget Output: 000012 Legal advisory services			
PIAP Output: 16040202 Sanitation and hygiene in detention facilities improved			
Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of detention facilities with appropriate sanitation facilities	Percentage	42%	32%
PIAP Output: 16040302 HRBA mainstreamed in policy, legislation, plans and programmes			
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage compliance score of all cross cutting issues in UPF	Percentage	57%	72%
PIAP Output: 16060304 Legislation relevant to Police reviewed for amendment			
Programme Intervention: 160603 Review and enact appropriate legislation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of laws reviewed and developed.	Number	1	0

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Crime Prevention and Investigation Management			
Department:002 Crime Intelligence			
Budget Output: 460108 Crime Prevention			
PIAP Output: 16050101 Child reception centres established at UPF police stations			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of police stations with child reception centres	Percentage	22%	0
PIAP Output: 16050306 UPF Crime intelligence enhanced			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion (by value) of required intelligence equipment and infrastructure acquired	Percentage	20%	16%
Department:003 Criminal Investigations			
Budget Output: 460105 Crime Management			
PIAP Output: 16020102 Cases that are over 2-years disposed			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of backlog cases disposed	Percentage	50%	24%
PIAP Output: 16050305 UPF crime fighting capacity strengthened			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage reduction in crime volume.	Percentage	6.3%	18%
Crime rate	Rate	502	524
PIAP Output: 16050605 Case load per detective improved			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Detective case workload	Text	1:39	1:42
PIAP Output: 16050606 Coordination in response to crime by crime fighting agencies Improved			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of crimes resolved through security coordination mechanisms	Number	100	35

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Crime Prevention and Investigation Management			
Department:003 Criminal Investigations			
Budget Output: 460105 Crime Management			
PIAP Output: 16050701 Comprehensive standards for investigation developed and implemented			
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Comprehensive standards in place	Text	0.4	0.2
Department:007 Police Canine Unit			
Budget Output: 460105 Crime Management			
PIAP Output: 16050302 Dog handlers trained in crime management using canines			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of trained canine handlers deployed	Number	50	58
PIAP Output: 16050607 Coverage and range of canine services enhanced			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of districts with canine services	Percentage	52%	41.36%
Department:008 Political Commissariat			
Budget Output: 460108 Crime Prevention			
PIAP Output: 16050101 Child reception centres established at UPF police stations			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of police stations with child reception centres	Percentage	22%	2%
PIAP Output: 16050301 Community policing initiatives implemented			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of villages implementing a community policing model	Percentage	20%	17%
PIAP Output: 16050304 Patriotism within the police fraternity enhanced & promoted			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of police officers trained in patriotism	Number	250	175

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Programme:16 Governance And Security			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Crime Prevention and Investigation Management			
Department:008 Political Commissariat			
Budget Output: 460108 Crime Prevention			
PIAP Output: 16050402 Child & SGBV victims as well as Witnesses Interview rooms/spaces established at police stations			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of rooms/spaces established	Number	10	0
Sub SubProgramme:03 General Administration and Support Services			
Department:008 Logistics and Engineering			
Budget Output: 460111 Logistics and Engineering Services			
PIAP Output: 160709041 Logistical support provided to security personnel			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of required policing logistical support	Percentage	52%	42%
Sub SubProgramme:04 Territorial Policing			
Department:001 Anti – Stock Theft Unit			
Budget Output: 460105 Crime Management			
PIAP Output: 16050602 A peaceful and secure environment created for developmental activities in Karamoja and neighboring districts as well as all cattle corridors across the country.			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of ASTU establishments/deployments across the country	Number	80	87
PIAP Output: 16050603 ASTU Operations in the cattle corridor to eradicate cattle rustling/ theft especially in the Karamoja region and its neighbourhood strengthened			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of stolen animals recovered	Percentage	65%	84.17%

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Command and Control			
Budget Output: 460106 Strategic Command and Policy Guidance			
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of police units that undertake regular sensitization in relation to police cl;ient charter	Percentage	100%	64%
Department:009 Professional Standards Unit			
Budget Output: 460115 Police Professional Standards			
PIAP Output: 16080804 UPF capacity to fight corruption strengthened			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of corrpuption cases investigated	Number	44	32

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Performance highlights for the Quarter

General Administration and Support Services

- i. Recruited 1,276 (388F) PPCs mainly the youth of age 18 to 25 years on wastage replacement to mitigate attrition
- ii. Completed and commissioned 465 staff accommodation units for entitled lower ranks.
- iii. Erected 5,410 (84%) double occupancy uniports out of expected 6,446 as emergency relief houses at the subcounty level and the islands thus taking police services closer to the wanainchi.
- iv. Trained 454 (77F) on various police disciplines and specialized courses to enhance skills and professionalism.
- v. Constructed 4 new district Police stations in Kwania, Kapelebyong, Rukingiri, Luwero and 7 Police stations in the Karamoja Sub Region.
- vi. Completed the construction of the 5th regional vehicle maintenance in Arua and an Aircraft maintenance center at Kimaka –Jinja. These are aimed at reducing the cost of maintaining our vehicles at a central place in Kampala.

Crime Prevention and Investigation management

- i. There was an increase in the volume of crime by 18% from 196,081 in 2021 to 231,653 in 2022 thereby pushing Crime rate from 457 to 524 per 100,000 persons, partly attributed to the increased economic activity and urbanization after lifting the covid19 lockdown.
- ii. Recovered 716 firearms and 708 rounds of ammunitions in the ongoing operation in Karamoja sub region.
- iii. Established Canine services in the 04 Districts of Karenga, Moroto, Nabilatuk and Kumi.

Territorial Policing

- i. Secured By Elections in Busongora South in Kasese, Bukimbiri in Kisoro, Soroti Municipality, Gogonyo in Pallisa and Serere
- ii. Enforced lockdown in Mubende and Kasanda that helped contain the spread of Ebola to other parts of the country.
- iii. Accident fatality increased by 9% from 4,159 in 2021 to 4,534 in 2022 with human error as the main cause.

Emergency Response and specialized Policing

- i. Saved lives of 136 (14F) persons and property worth UGX 2Bn when the Fire and maritime emergencies services responded to 413 incidents.

Variances and Challenges

- i. Insufficient funds for Utilities (Electricity & Water) leave many personnel without water and electricity and generally inability to clear arrears
- ii. Effects of inflation leading to increased commodity prices and high cost of logistical supplies- Thus affecting policing operations, welfare of police officers and general police service delivery.
- iii. Inadequate number of drivers. Most police drivers have been taken by other government agencies. There is need for urgent recruitment of more drivers per operational vehicle.
- iv. High rate of attrition resulting from desertions, dismissals, deaths, massive retirements at an average of 1,000 annually affects the Force composition, command & control, Police: population ratio
- v. Delays/late deliveries of procurements particularly the transport & specialized equipment due to exogenous global factors which affects service delivery
- vi. Effects of climate change on policing – flooding, land/mud slides, hunger, damage to infrastructure-roads, buildings, schools, displacement and death in the affected communities etc
- vii. Influx of refugees due to instability/conflict in Eastern DRC and other neighbourhoods
- viii. Persistent Karamojong raids on the neighbouring districts and within Karamoja
- ix. Limited funds to facilitate investigations, crime intelligence and other police operational activities

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	900.336	980.416	722.044	698.088	80.2 %	77.5 %	96.7 %
Sub SubProgramme:01 Crime Prevention and Investigation Management	140.700	140.700	98.068	92.243	69.7 %	65.6 %	94.1 %
000042 Projects Management	8.080	8.080	5.883	5.882	72.8 %	72.8 %	100.0 %
460105 Crime Management	65.452	65.452	45.853	44.602	70.1 %	68.1 %	97.3 %
460107 Active and Residual Terrorism Management	20.946	20.946	14.487	10.155	69.2 %	48.5 %	70.1 %
460108 Crime Prevention	46.222	46.222	31.845	31.604	68.9 %	68.4 %	99.2 %
Sub SubProgramme:02 Emergency Response & Specialized policing	66.197	66.197	44.406	44.365	67.1 %	67.0 %	99.9 %
000050 Health Services	8.796	8.796	6.417	6.385	73.0 %	72.6 %	99.5 %
460109 Fire and Rescue Services	20.799	20.799	14.730	14.725	70.8 %	70.8 %	100.0 %
460113 Air Wing Services	18.863	18.863	10.821	10.820	57.4 %	57.4 %	100.0 %
460114 Marine Services	11.989	11.989	8.570	8.569	71.5 %	71.5 %	100.0 %
460117 Traffic Management	5.750	5.750	3.869	3.865	67.3 %	67.2 %	99.9 %
Sub SubProgramme:03 General Administration and Support Services	525.112	605.192	454.323	440.419	86.5 %	83.9 %	96.9 %
000001 Audit and Risk Management	0.961	0.961	0.591	0.526	61.5 %	54.7 %	88.9 %
000003 Facilities and Equipment Management	133.769	201.769	157.946	147.257	118.1 %	110.1 %	93.2 %
000005 Human Resource Management	114.172	126.252	89.982	93.922	78.8 %	82.3 %	104.4 %
000012 Legal advisory services	5.110	5.110	3.721	3.716	72.8 %	72.7 %	99.8 %
000014 Administrative and Support Services	34.335	34.335	30.801	30.726	89.7 %	89.5 %	99.8 %
000017 Infrastructure Development and Management	54.202	54.202	47.371	45.927	87.4 %	84.7 %	97.0 %
000019 ICT Services	14.795	14.795	11.502	11.372	77.7 %	76.9 %	98.9 %
000034 Education and Skills Development	45.902	45.902	32.884	27.276	71.6 %	59.4 %	82.9 %
000039 Policies, Regulations and Standards	7.919	7.919	5.632	6.254	71.1 %	79.0 %	111.0 %
460106 Strategic Command and Policy Guidance	15.495	15.495	11.588	11.570	74.8 %	74.7 %	99.8 %
460111 Logistics and Engineering Services	90.244	90.244	56.773	56.401	62.9 %	62.5 %	99.3 %
460115 Police Professional Standards	2.995	2.995	2.075	2.067	69.3 %	69.0 %	99.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	900.336	980.416	722.044	698.088	80.2 %	77.5 %	96.7 %
Sub SubProgramme:03 General Administration and Support Services	525.112	605.192	454.323	440.419	86.5 %	83.9 %	96.9 %
460119 Production and Productivity enhancement	5.213	5.213	3.458	3.405	66.3 %	65.3 %	98.5 %
Sub SubProgramme:04 Territorial Policing	168.328	168.328	125.246	121.062	74.4 %	71.9 %	96.7 %
460105 Crime Management	44.721	44.721	33.967	33.908	76.0 %	75.8 %	99.8 %
460110 Law and Order Management	89.287	89.287	66.551	62.436	74.5 %	69.9 %	93.8 %
460112 Policing of Metropolitan Areas	28.316	28.316	20.358	20.357	71.9 %	71.9 %	100.0 %
460116 Railway Police Services	6.003	6.003	4.370	4.361	72.8 %	72.6 %	99.8 %
Total for the Vote	900.336	980.416	722.044	698.088	80.2 %	77.5 %	96.7 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	366.871	373.949	280.462	277.446	76.4 %	75.6 %	98.9 %
211102 Contract Staff Salaries	16.000	16.000	12.000	15.997	75.0 %	100.0 %	133.3 %
211103 Statutory salaries	0.164	0.164	0.123	0.123	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.441	1.441	0.971	0.970	67.3 %	67.3 %	100.0 %
212102 Medical expenses (Employees)	1.040	1.040	0.800	0.765	76.9 %	73.6 %	95.7 %
212103 Incapacity benefits (Employees)	0.569	0.569	0.423	0.423	74.3 %	74.3 %	100.0 %
221001 Advertising and Public Relations	0.609	0.609	0.410	0.410	67.3 %	67.3 %	100.0 %
221002 Workshops, Meetings and Seminars	0.008	0.008	0.005	0.005	60.5 %	60.5 %	100.0 %
221003 Staff Training	15.312	15.312	10.337	4.732	67.5 %	30.9 %	45.8 %
221004 Recruitment Expenses	0.738	0.738	0.256	0.256	34.7 %	34.7 %	100.0 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.004	0.004	60.5 %	60.5 %	100.0 %
221008 Information and Communication Technology Supplies.	0.940	0.940	0.648	0.648	68.9 %	68.9 %	100.0 %
221009 Welfare and Entertainment	0.191	0.191	0.132	0.131	68.9 %	68.9 %	100.0 %
221010 Special Meals and Drinks	60.111	60.111	41.817	35.433	69.6 %	58.9 %	84.7 %
221011 Printing, Stationery, Photocopying and Binding	2.173	2.173	1.658	1.658	76.3 %	76.3 %	100.0 %
221012 Small Office Equipment	0.236	0.236	0.160	0.160	67.9 %	67.9 %	100.0 %
221016 Systems Recurrent costs	0.055	0.055	0.038	0.038	68.9 %	68.9 %	100.0 %
221017 Membership dues and Subscription fees.	0.045	0.045	0.027	0.027	60.5 %	60.5 %	100.0 %
222001 Information and Communication Technology Services.	5.086	5.086	3.774	3.663	74.2 %	72.0 %	97.1 %
223001 Property Management Expenses	4.035	4.035	2.782	2.782	68.9 %	68.9 %	100.0 %
223003 Rent-Produced Assets-to private entities	4.501	4.501	3.103	3.084	68.9 %	68.5 %	99.4 %
223005 Electricity	19.741	19.741	13.769	13.683	69.8 %	69.3 %	99.4 %
223006 Water	13.590	13.590	9.479	9.336	69.8 %	68.7 %	98.5 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.495	0.495	0.300	0.300	60.5 %	60.5 %	100.0 %
224001 Medical Supplies and Services	0.341	0.341	0.206	0.206	60.5 %	60.5 %	100.0 %
224002 Veterinary supplies and services	0.350	0.350	0.212	0.212	60.5 %	60.5 %	100.0 %
224003 Agricultural Supplies and Services	0.110	0.110	0.067	0.067	60.5 %	60.5 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	19.650	19.650	11.750	11.746	59.8 %	59.8 %	100.0 %
224009 Classified Expenditure	33.028	33.028	21.851	21.851	66.2 %	66.2 %	100.0 %
225101 Consultancy Services	0.200	0.200	0.121	0.121	60.5 %	60.5 %	100.0 %
225204 Monitoring and Supervision of capital work	0.040	0.040	0.025	0.025	62.5 %	62.5 %	100.0 %
226001 Insurances	7.805	7.805	3.151	3.151	40.4 %	40.4 %	100.0 %
226002 Licenses	0.032	0.032	0.020	0.020	60.5 %	60.5 %	100.0 %
227001 Travel inland	2.634	2.634	1.816	1.816	68.9 %	68.9 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.093	0.093	0.056	0.056	60.5 %	60.5 %	100.0 %
227004 Fuel, Lubricants and Oils	46.533	46.533	24.638	24.323	52.9 %	52.3 %	98.7 %
228001 Maintenance-Buildings and Structures	3.960	3.960	2.395	2.392	60.5 %	60.4 %	99.8 %
228002 Maintenance-Transport Equipment	19.529	19.529	11.965	11.965	61.3 %	61.3 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.843	1.843	1.115	1.115	60.5 %	60.5 %	100.0 %
228004 Maintenance-Other Fixed Assets	3.000	3.000	2.053	2.053	68.4 %	68.4 %	100.0 %
229201 Sale of goods purchased for resale	2.000	2.000	1.220	1.220	61.0 %	61.0 %	100.0 %
262101 Contributions to International Organisations-Current	0.270	0.270	0.145	0.136	53.5 %	50.3 %	94.1 %
273104 Pension	19.002	19.003	15.818	15.809	83.2 %	83.2 %	99.9 %
273105 Gratuity	13.593	18.593	10.229	10.194	75.3 %	75.0 %	99.7 %
282101 Donations	0.036	0.036	0.024	0.010	67.3 %	27.8 %	41.3 %
282104 Compensation to 3rd Parties	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	26.212	26.212	20.998	20.357	80.1 %	77.7 %	96.9 %
312121 Non-Residential Buildings - Acquisition	24.990	24.990	24.990	24.944	100.0 %	99.8 %	99.8 %
312235 Furniture and Fittings - Acquisition	2.000	2.000	0.918	0.504	45.9 %	25.2 %	54.9 %
312311 Classified Assets - Acquisition	131.769	199.769	157.028	146.753	119.2 %	111.4 %	93.5 %
342111 Land - Acquisition	2.960	2.960	1.359	0.602	45.9 %	20.3 %	44.3 %
352882 Utility Arrears Budgeting	10.000	10.000	10.000	10.000	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	13.897	13.897	13.897	13.866	100.0 %	99.8 %	99.8 %
Total for the Vote	900.336	980.416	722.044	698.088	80.2 %	77.5 %	96.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	900.336	980.416	722.044	698.088	80.20 %	77.54 %	96.68 %
Sub SubProgramme:01 Crime Prevention and Investigation Management	140.700	140.700	98.068	92.243	69.70 %	65.56 %	94.1 %
<i>Departments</i>							
001 Counter Terrorism	20.946	20.946	14.487	10.155	69.2 %	48.5 %	70.1 %
002 Crime Intelligence	23.401	23.401	15.975	15.753	68.3 %	67.3 %	98.6 %
003 Criminal Investigations	37.091	37.091	26.377	25.248	71.1 %	68.1 %	95.7 %
004 Forensic Services	12.889	12.889	8.793	8.617	68.2 %	66.9 %	98.0 %
005 Interpol and International Relations	8.504	8.504	6.017	6.072	70.8 %	71.4 %	100.9 %
006 Oil & Gas Policing	8.080	8.080	5.883	5.882	72.8 %	72.8 %	100.0 %
007 Police Canine Unit	6.968	6.968	4.666	4.665	67.0 %	66.9 %	100.0 %
008 Political Commissariat	22.821	22.821	15.870	15.851	69.5 %	69.5 %	99.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Emergency Response & Specialized policing	66.197	66.197	44.406	44.365	67.08 %	67.02 %	99.9 %
<i>Departments</i>							
001 Fire Prevention and Rescue Services	20.799	20.799	14.730	14.725	70.8 %	70.8 %	100.0 %
002 Police Air Wing	18.863	18.863	10.821	10.820	57.4 %	57.4 %	100.0 %
003 Police Health Services	8.796	8.796	6.417	6.385	73.0 %	72.6 %	99.5 %
004 Police Marines Unit	11.989	11.989	8.570	8.569	71.5 %	71.5 %	100.0 %
005 Traffic & Road Safety	5.750	5.750	3.869	3.865	67.3 %	67.2 %	99.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 General Administration and Support Services	525.112	605.192	454.323	440.419	86.52 %	83.87 %	96.9 %
<i>Departments</i>							
001 Command and Control	15.495	15.495	11.588	11.570	74.8 %	74.7 %	99.8 %
002 Finance and Office Support	35.296	35.296	31.392	31.252	88.9 %	88.5 %	99.6 %
003 Human Resource Administration	114.172	126.252	89.982	93.922	78.8 %	82.3 %	104.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	900.336	980.416	722.044	698.088	80.20 %	77.54 %	96.68 %
004 Human Resource Development	45.902	45.902	32.884	27.276	71.6 %	59.4 %	82.9 %
005 Human Rights and Legal Services	5.110	5.110	3.721	3.716	72.8 %	72.7 %	99.8 %
006 Information and Communication Technology	14.795	14.795	11.502	11.372	77.7 %	76.9 %	98.9 %
008 Logistics and Engineering	90.244	90.244	56.773	56.401	62.9 %	62.5 %	99.3 %
009 Professional Standards Unit	2.995	2.995	2.075	2.067	69.3 %	69.0 %	99.6 %
010 Research, Planning and Development	7.919	7.919	5.632	6.254	71.1 %	79.0 %	111.0 %
011 Welfare and Production	5.213	5.213	3.458	3.405	66.3 %	65.3 %	98.5 %
<i>Development Projects</i>							
0385 Assistance to Uganda Police	54.202	54.202	47.371	45.927	87.4 %	84.7 %	97.0 %
1669 Retooling the Uganda Police Force	133.769	201.769	157.946	147.257	118.1 %	110.1 %	93.2 %
Sub SubProgramme:04 Territorial Policing	168.328	168.328	125.246	121.062	74.41 %	71.92 %	96.7 %
<i>Departments</i>							
001 Anti – Stock Theft Unit	44.721	44.721	33.967	33.908	76.0 %	75.8 %	99.8 %
002 Foot and Motorized Patrols	57.786	57.786	42.116	42.046	72.9 %	72.8 %	99.8 %
003 Metropolitan Policing Services	28.316	28.316	20.358	20.357	71.9 %	71.9 %	100.0 %
004 Railway Police	6.003	6.003	4.370	4.361	72.8 %	72.6 %	99.8 %
005 Operations	31.501	31.501	24.435	20.390	77.6 %	64.7 %	83.4 %
<i>Development Projects</i>							
N/A							
Total for the Vote	900.336	980.416	722.044	698.088	80.2 %	77.5 %	96.7 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:03 General Administration and Support Services		
<i>Departments</i>		
Department:002 Finance and Office Support		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Capacity of Internal Audit in UPF built to Identify, profile, prevent and detect potential areas of financial risk and systems put in place for adherence to financial regulations		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Appraisal report on the operational control and efficiency of the Directorates on human resource management, research & development, strategic planning, policing, and publications generated.	Undertook field reviews on operational control of UPF stores and logistics, efficiency measures instituted to manage human resources, implementation of research findings & development ventures.	NA
Report on the business processes made.	Provided Techincal support to inform UPF management on potential areas of risk	Attention should be paid to the global phenomena that pause risks to personnel and other resources
Technical support provided to ensure Value for Money in compliance with the existing financial and accounting plans and procedures	Undertook Value for Money audits for UPF projects and programmes in compliance with the existing financial and accounting procedures	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$hs Thousand</i>
Item	Spent	
211101 General Staff Salaries	16,600.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,064.045	
221008 Information and Communication Technology Supplies.	1,806.038	
221009 Welfare and Entertainment	1,548.034	
221010 Special Meals and Drinks	39,587.605	
221011 Printing, Stationery, Photocopying and Binding	9,030.195	
223001 Property Management Expenses	1,043.194	
227001 Travel inland	15,480.335	
227004 Fuel, Lubricants and Oils	94,902.000	
Total For Budget Output	182,061.446	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	16,600.000
	Non Wage Recurrent	165,461.446
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060503 All UPF procurement and disposal needs for works, goods and services consolidated & well managed;

Programme Intervention: 160605 Undertake financing and administration of programme services

Payments for police goods, services and works timely and accurately processed	Processed Payments for police goods, services and works in the quarter	NA
UPF Procurement management and Contracts Committee processes and operations coordinated and facilitated.	Coordinated and facilitated UPF Procurement management and Contracts Committee processes and operations	Interruptions of the procurement activities by exogeneous factors
UPF Stakeholders sensitized on electronic government procurement. UPF Procurement and Disposal Plans executed eGP stakeholder engagements, capacity building and trainings conducted	NA	NA
Continuous professional development undertaken for PDU personnel. Contracts awarded and managed inline with PPDA regulations. UPF Suppliers' knowledge on the Government systems & processes improved.	Attended Continuous professional development for PDU personnel. Awarded and managed UPF Contracts inline with PPDA regulations. Guided UPF Suppliers on the Government procurement systems & processes.	NA

PIAP Output: 16060504 Budgeting, performance reviews & reporting undertaken

Programme Intervention: 160605 Undertake financing and administration of programme services

Quarter Three Institutional performance review with MIA agencies organized and undertaken to take stock of budget implementation challenges and identify mitigation measures and remedies to improve service delivery	Compiled Q3 performance report for FY 2022/23 and submitted to the relevant stakeholders for their necessary action	NA
Data collected, 3rd Quarter Budget Performance Reports analyzed and consolidated	Collected, analyzed and consolidated 3rd Quarter Budget Performance Data	NA
Expenditure review for Third Quarter undertaken to ensure efficiency in budget execution and overall resource utilization	Undertook Expenditure review for Third Quarter to ensure efficiency in budget execution and overall resource utilization	The quarterly cashflows have not been flowing as planned
UPF programmes, projects and interventions monitored to ensure consistency with work plans, effectiveness and efficiency in resource utilization.	Monitored UPF programmes, projects and interventions to ensure consistency with work plans, effectiveness and efficiency in resource utilization.	Monitoring has been a continuous process

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Budgeting, performance reviews & reporting undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Board of survey and audit recommendations followed up and implemented UPF Inventory and Asset Management Procedures developed and documented	Implemented Board of survey and audit recommendations and UPF Inventory and Asset Management Procedures	Auctioned UPF lotted assets
UPF focal point persons oriented in data collection and management to effectively provide information for tracking compliance to Police strategic policing plan, Manifesto, NDP III and other government performance requirements	Guided HODs and directorate focal point persons on information management for performed tracking	More sessions required for members to appreciate & apply the concepts
PIAP Output: 16060511 Government administrative support policies, standards, guidelines and regulations implemented in UPF;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	NA	NA
NA	Facilitated Police management ad-hoc consultations, events, and functions	NA
NA	Managed Financial, Accounting & Budgeting Systems in accordance with PFM Act and Financial guidelines.	NA
PIAP Output: 16060529 UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Monthly & Quarterly cash flow requirements analysis undertaken to facilitate expenditure limits and warrants programming and subsequent release of funds to UPF	Conducted Monthly & Quarterly cash flow analysis and updates to facilitate expenditure limits and warrants programming and subsequent release of funds to UPF	NA
Budgets and workplan Alignment to NDP III, Governance and Security PIAP continually reviewed to enhance UPF's contribution to Government's priority interventions	Participated in the Budgets and workplan Alignment to NDP III reviews with the Governance and Security Programme and Administration of Justice Programme to streamline the PIAPs thus enhancing UPF's contribution to Government's priority interventions	NA
Ministerial Policy Statement, annual & quarterly workplans, Procurement plan and detailed budget estimates FY 2023/24 analyzed to ensure consistency with NDPIII, the budget strategy and other guidelines.	Formulated and submitted the Ministerial Policy Statement, annual & quarterly workplans, Procurement plans and detailed budget estimates FY 2023/24 to ensure consistency with NDPIII, the budget strategy and other guidelines.	NA
UPF Revenue analysis and forecasting, medium term revenue forecasts prepared, NTR Estimates and targets for FY 2023/24 developed, Progress of the implementation revenue mobilization monitored	Prepared UPF Revenue for FY 2023/24 and the medium term forecasts and collected --- in the 3rd quarter FY 2022/23	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060529 UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Possible UPF Sources of NTR compiled and presented for management decision eg sale of bid documents, disposal of assets etc.	Compiled possible Sources of NTR now awaiting management decision eg sale of bid documents, disposal of assets, use of aircrafts etc.	NA
NTR collected and reconciled at all police units	Carried out NTR reconciliation at all police units countrywide and sensitized police officers on their role in revenue mobilization	NA
PIAP Output: 16060530 UPF Financial & Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Audit responses both external and internal reports prepared and submitted.	Prepared and submitted.Audit responses to both external and internal reports	NA
Financial statements and books of accounts prepared and maintained	Prepared and maintained Financial statements and books of accounts	NA
Budget execution processes for the vote supported through Accounting Warrants, requisition and payments processing	Supported Budget execution processes for the vote through Accounting Warrants, requisition and payments processing	NA
Expenditure proposals verified by the Finance and Procurement Committee and payments made in line with PFM Act and Financial guidelines.	Verified departmental Expenditure proposals to facilitate payments in line with PFM Act and Financial guidelines.	NA
Financial reports prepared and submitted to relevant authorities. Timely, accurate and harmonized Quarterly expenditure plans Developed and presented for top management decision and implementation	Developed and presented harmonized Q3 expenditure plan for top management decision and implementation	NA
Gather baseline data on the UPF Key Performance indicators	Collected data on the UPF Key Performance indicators to facilitate performance reporting	This is a critical quarterly activity
PIAP Output: 16060531 UPF project development undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	Developed a concept paper for UPF Electronic Policing Information System (ePIS)	NA
NA	Supported UPF Forensics and Human Resource Development Directorates to identify and prepare viable Projects for capture in the Integrated Bank of Projects (IBP) and eventual inclusion in the Public Investment Plan	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060531 UPF project development undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	Presented the Projects identified and developed before the Governance and Security Programme for consideration and recommendation for onward submission to the Development Committee of MOFPED for eventual funding .	NA
NA	NA	NA
PIAP Output: 16070301 Improved Staff welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
NA	Mobilized extra Resources for Salaries, pensions, gratuity, CCTV contractual obligations and maintenance for improved UPF service delivery	NA
NA	NA	NA
NA	Maintained UPF buildings, installations and surroundings for the wellbeing of the facility users.	NA
NA	Organized, coordinated and facilitated focussed short time-bound trainings and refresher courses geared towards knowledge enhancement for the Finance department Staff to improve customer and clientele experience.	NA
NA	Undertook specific tailored guidance of Focal point officers of UPF directorates, departments and specialized units to improve their capabilities in planning, budgeting, execution, performance reporting, monitoring and evaluation, Problem analysis and solution generation	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	244,572.126	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,450.140	
221008 Information and Communication Technology Supplies.	59,405.789	
221009 Welfare and Entertainment	2,580.056	
221010 Special Meals and Drinks	1,105,505.818	
221016 Systems Recurrent costs	4,705.583	
223001 Property Management Expenses	89,337.953	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		21,039.732
227001 Travel inland		23,220.503
227003 Carriage, Haulage, Freight and transport hire		14,138.049
227004 Fuel, Lubricants and Oils		551,076.477
228002 Maintenance-Transport Equipment		360,292.855
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		51,126.130
352899 Other Domestic Arrears Budgeting		14,000.000
	Total For Budget Output	2,547,451.211
	Wage Recurrent	244,572.126
	Non Wage Recurrent	2,288,879.085
	Arrears	14,000.000
	AIA	0.000
	Total For Department	2,729,512.657
	Wage Recurrent	261,172.126
	Non Wage Recurrent	2,454,340.531
	Arrears	14,000.000
	AIA	0.000
Department:006 Information and Communication Technology		
Budget Output:000019 ICT Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060506 Computerization and integration of UPF Management Information Systems & processes improved		
Programme Intervention: 160605 Undertake financing and administration of programme services		
CRMS system rolled out to KMP East. HRMS rolled out to the division of KMP East. Security Operational Center (SOC) set up at Kikandwa and some Policing Regions. ICT Research & Innovation conducted ICT systems developed	Conducted vulnerability Assessment and Penetration Testing for two (2) Police Force Email Client and Express Penalty Systems. Generated Information System Risk Matrix areas for the Uganda Police Force Email Client and Express Penalty Systems in accordance to ISO 27001 Operationalized of online self-service validations and data cleaning within Human Resource Management Information System. Designed and Implemented the electronic Private Security Firearm Information Management System(ePSFIMS) Operationalized the Duty Free System within all regions having duty free shops Operationalized the Logistics System for distributing uniforms at Jinja Road Garment Factory	ePIS is being developed to act as a general platform for all UPF digital policing needs
ICT assorted spares procured. 07 ICT stores and maintenance centers setup.	Procured assorted ICT spares for maintenance of UPF ICT infrastructure	NA
PIAP Output: 16060508 Crime detection and prevention supported using appropriate technologies;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
CCTV Phase III started with filling up gaps by installing 800 cameras within KMP South. Project sustainability and maintenance undertaken. Supportive software for modern policing developed. Transcribe audio and video statements CCTV cases captured, investigated analysed and convicted.	Analysed 312 Cases involving CCTV investigations and submitted reports written to respective Investigation Officers. Monitored and Evaluated ICT systems, CCTV Monitoring centres in Elgon, and Kira Regions and submitted an evaluation report	No funding has so far been received for implementation of CCTV Phase III
PIAP Output: 16060521 Personnel skills to handle existing and emerging ICT demands enhanced;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	NA	NA
NA	Provided for printing services, Warrant card materials, GIS Map materials IT & Networking Materials & Accessories	Insufficient cash limits affected intended procurements

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060525 Reliable communication systems provided; i) Enhancing coverage of radio communication and call centres to all units across the country		
Programme Intervention: 160605 Undertake financing and administration of programme services		
300 (50F) Call Agents/ Operators skilled and motivated.	Facilitated the Departmental staff under (IT &IM, CCTV, NECC, ICT MTC, ECM, RD&I) during field maintenance activities under CRMS project, CCTV and IT support to different Directorates, Specialized Units, Regions and Stations Supported 07 Regional call centers (Rwiz, Greater Masaka, Aswa, West Nile, Albertine, Elgon & East Kyoga)	NA
2,000 computers and terminal equipment procured and installed for all policing units to enhance e-services. Availability of printing services and materials Provision of Warrant card & GIS Map materials Provision of IT & Networking Materials & Accessories	Procured 04 pieces of D-LINK 24 -Port Gigabit Switch, 02 rolls of network indoor cat 6, 01 piece of Network out door cat 6 , 02 Electrical Extension Cable Reel Portable with a handle and 01 HDMI Splitter Repaired 01 IGP photocopier, NCCC AC System, 01 Printer for Police College-Bwebajja, 01 CCTV Independent servers for Mubende, Installed 03 Power supplies (Kasangati Police Station, Ngoobe Police Post and Kitezi Police Station), CCTV Power Re-installation for Kitubulu).	NA
Expand UPF Communication network coverage to 3 Policing Regions of Greater Masaka, Rwizi and Bushenyi. IT equipment and other related services identified , provided and maintained. Monitoring and evaluation of IT systems conducted. Local Area Networks (LANs) installed/upgraded at 07 Regional Police HQTRS. All policing Unit supported with Telecom services (Data and Voice) 100 User Accounts for Media Services (DSTV, Go-TV), Subscription to various e-services	Provided Internet Services to 49 Police Specialised Units, 26 Police Regions, 69 Police Divisions/Districts, 33 WIFI internet for Police Management, 02 APN Leased Network for EPS and FireArm Systems, 7 Interpol Border Points, 7 Police Call centres during the 3rd quarter F/Y 2022/2023. Provided 06 Units (ITMS, Telecom Services, NOC, Stores, Infrastructure P & M, Data Centre) with operational fund Subscribed 58 DSTV/GoTV accounts.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		603,274.544
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,580.056
221008 Information and Communication Technology Supplies.		25,471.989
221009 Welfare and Entertainment		1,548.034
221010 Special Meals and Drinks		232,205.038

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		4,412.283
221012 Small Office Equipment		3,354.073
221017 Membership dues and Subscription fees.		10,320.223
222001 Information and Communication Technology Services.		1,200,919.710
223001 Property Management Expenses		3,724.273
224004 Beddings, Clothing, Footwear and related Services		11,335.342
227001 Travel inland		11,610.251
227004 Fuel, Lubricants and Oils		265,042.514
228004 Maintenance-Other Fixed Assets		362,198.205
	Total For Budget Output	2,737,996.535
	Wage Recurrent	603,274.544
	Non Wage Recurrent	2,134,721.991
	Arrears	0.000
	AIA	0.000
	Total For Department	2,737,996.535
	Wage Recurrent	603,274.544
	Non Wage Recurrent	2,134,721.991
	Arrears	0.000
	AIA	0.000
Department:010 Research, Planning and Development		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16060401 policies and SOPs relevant to policing developed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Production of required sets of statistics for management decisions	NA	NA
PIAP Output: 16060402 Policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Printing and dissemination of thepolicing plans	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060402 Policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
The 5 old policies Validated and approved. Consultations on the policy conducted	Entered Sub-county policing data from various policing region units into the statistics database. Data validation and analysis is on-going. Finalized UPF Fleet Management Policy	NA
Reports on implementation of projects prepared	NA	NA
Monitoring Capital projects implemented. Mid year performance review conducted for MIA, JLOS and Governace and security program	Commissioned Completed capital projects in Bukwo, Namisindwa, Butebo, Nabilatuk, Amudat and Karenga in colourful ceremonies. Monitored and evaluated construction of vehicle maintenance workshop in Arua, the ongoing renovation works of Lira and Gulu barracks, the renovation works of Mbale barracks and replacement of asbestos roofs in Iganga, Nagalama and Soroti barracks. Coordinated and inspected renovation of Soroti Police Barracks, Construction of Pit latrines at Mitooma, Bukomansimbi, Rukungiri, Nagalama, Old Kampala CPS, Nakapiripirit, Itula Police Station, Mpondwe Policestation, Kamwenge CPS, Luweero CPS, Kassanda and Maracha CPS; renovation of Butambala CPS, Karenga CPS, Mpumudde Police Station, Kisubi Police Station, Amolatar CPS, Ibanda CPS and Buikwe CPS; and renovation of accommodation block in Bukwo.	NA
PIAP Output: 16060518 M&E of UPF programmes and project implementation conducted		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	Collected and compiled Data necessary to compile the Semi Annual Performance Report for 2022/23 FY from all UPF units into draft report. Developed a draft implementation strategy for the UPF resource with technical guidance from key stakeholders. Collected, cleaned, treated and showcased additional 15 artefacts and objects at the UPF museum. Developed a concept note for the establishment of a UPF library and sent out to stakeholders for their input.	UPF museum to be set up in Kibuli

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		2,073,240.186
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,580.056
221007 Books, Periodicals & Newspapers		1,468.408
221008 Information and Communication Technology Supplies.		37,163.126
221009 Welfare and Entertainment		1,548.034
221010 Special Meals and Drinks		177,657.596
221011 Printing, Stationery, Photocopying and Binding		17,737.886
221012 Small Office Equipment		3,354.074
223001 Property Management Expenses		1,344.905
224004 Beddings, Clothing, Footwear and related Services		6,162.397
227001 Travel inland		7,716.000
227004 Fuel, Lubricants and Oils		385,112.697
	Total For Budget Output	2,715,085.365
	Wage Recurrent	2,073,240.186
	Non Wage Recurrent	641,845.179
	Arrears	0.000
	AIA	0.000
	Total For Department	2,715,085.365
	Wage Recurrent	2,073,240.186
	Non Wage Recurrent	641,845.179
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Crime Prevention and Investigation Management		
Departments		
Department:001 Counter Terrorism		
Budget Output:460107 Active and Residual Terrorism Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070802 Border policing strengthened		
Programme Intervention: 160708 Strengthen border control and security		
De-radicalization and research on extremism activities in all municipalities at all regions to avert extremism conducted.	Carried out Counterterrorism sensitization campaign activities and security audits at markets and fuel stations in Kampala.	This is aimed at deterring terror activities
Cantonment Operations at Police Head Quarters enhanced through supervision and coordination of personnel and facilities.	Deployed CT Personnel on covert and overt continue to secure Entebbe International Airport, aircrafts, navigation equipment and personnel.	NA
PIAP Output: 16071101 Terror threats detected and neutralized		
Programme Intervention: 160711 Strengthen counter terrorism		
Tactical operations, deployments and rescue missions in and around the Country enhanced.	Deployed Personnel to ensure security at all diplomatic missions and Consulates, Government Ministries, Police headquarters, Bank of Uganda, and other critical installations Country wide. Deployed Personnel to offer protection to more than 1,000 VIPs at various Categories and other persons at risk. Carried out Joint operations, Internal co-ordination and sharing of information with SFC for quick response to terrorist incidents across the country and the operations are still on going. Carried out Inspections, Supervision and Coordination of departmental activities. Support tactical operations deployments and rescue missions covering crime prone areas and maintain Crisis Response Team (CRT) to manage any rescue mission in and around the country. Carried out training of Advanced CRT teams and built their capacity to handle incidents at the Tactical base	NA
Security of suspects on terrorism charges, trails, routes and venues of terrorism cases provided to avert the possibility of any terror threat and enhance the security of all Judges, prosecutors and defense lawyers.	Deployed personnel on covert and overt to Secure the trial of suspects on terrorism charges and enhanced the security of all Judges, prosecutors, and defense lawyers.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071101 Terror threats detected and neutralized		
Programme Intervention: 160711 Strengthen counter terrorism		
Border security, monitoring and supervision at Malaba, Busia, Elegu, Vura and Mutukula carried out.	Inspected Border posts of Swam, Malaba, Busia, Elegu, Vura and Mutukula. Supervised all Tourism detachs to ensure security of all tourists' facilities and sites frequented by Tourists in the country. Deployed Personnel both covertly and overtly to carry out Counter Terrorism Operations in all the sixteen Policing regions throughout the country. Held Consultative Meetings with Tourism stake holders & Uganda Tour Operators for effective planning and policies implementation	NA
Border security, monitoring and supervision at Malaba, Busia, Elegu, Vura and Mutukula carried out.	NA	NA
PIAP Output: 16071301 Capacity of UPF to monitor use and management of explosives strengthened		
Programme Intervention: 160713 Strengthen management of commercial explosives		
NA	Deployed CT personnel both covertly and overtly to secure the NRM cerebrations on 26th Jan 2023 and Archbishop Janani Luwum day on 16th Feb 2023 in Kitugm district to avert any possibility of terror threats successfully.	NA
Cantonment Operations at Police Head Quarters enhanced through supervision and coordination of personnel and facilities.	Supervised and coordinated operations of personnel and facilities at Cantonment in Police headquarters Carried out weekly patrols and surveillance to get rid of trespassers with ill intentions and avert any possibility of any terror threat and enhance security at Police Headquarters	
NA	Responded to more than 30 calls out and destroyed expired commercial explosives and pieces of UXOs at PTS, Olilim in Katakwi successfully.	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		720,727.908
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,580.056

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		33,540.728
221008 Information and Communication Technology Supplies.		27,090.588
221009 Welfare and Entertainment		2,155.379
221010 Special Meals and Drinks		-1,336,158.288
221011 Printing, Stationery, Photocopying and Binding		10,988.976
221012 Small Office Equipment		3,302.472
223001 Property Management Expenses		4,158.972
224004 Beddings, Clothing, Footwear and related Services		20,278.406
224009 Classified Expenditure		1,234,987.991
227001 Travel inland		18,116.895
227004 Fuel, Lubricants and Oils		458,310.954
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,740.098
	Total For Budget Output	1,207,821.135
	Wage Recurrent	720,727.908
	Non Wage Recurrent	487,093.227
	Arrears	0.000
	AIA	0.000
	Total For Department	1,207,821.135
	Wage Recurrent	720,727.908
	Non Wage Recurrent	487,093.227
	Arrears	0.000
	AIA	0.000
Department:004 Forensic Services		
Budget Output:460105 Crime Management		
PIAP Output: 16071503 Enhanced scientific-based Technical capability for investigations		
Programme Intervention: 160715 Strengthen research and development to address emerging security threats		
Hazardous waste managed appropriately.	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071503 Enhanced scientific-based Technical capability for investigations		
Programme Intervention: 160715 Strengthen research and development to address emerging security threats		
Crime scenes attended to within 30 minutes.	Conducted oversight inspection of SOCOs in Soroti, Katakwi, Amolator & Oyam. Acquired PPE for the SOCOs. Facilitated district SOCOs in the course of collecting & delivering exhibits/forensic reports to and from GAL/ Forensic Lab , on average 10 major crime scenes were visited daily by socos country wide, crime scenes reconstructions were carried out. Responded to 20 Major crime scenes by the ERT	Modern equipment still required to leverage exhibit processing and management
NA	Acquired assorted modern forensic tools. Repaired/serviced Livescan equipments, conducted corrective/preventive maintenance of various systems and installations at the Forensic Data Center Facilitated 6 sessions of case conferencing in regard to investigations of 10 high profile ongoing cases, Facilitated different forensic experts in course of attending court sessions in respect to 30 court summons Acquired assorted Cyber Lab Accessories & Consumables, collected electronic/digital evidence Facilitated collection of authentic samples for analysis in regard to 15 back-log cases Enhanced the Scientific Hour Sessions and Quality standards are being adhered to, SOPz on health & Safety of personnel are being followed. Fingerprinted 350 people daily at the Naguru Biometric Centre and 500 people were finger printed daily at the Kololo biometric centre and all these finger prints were processed and reports/certificates issued	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071503 Enhanced scientific-based Technical capability for investigations		
Programme Intervention: 160715 Strengthen research and development to address emerging security threats		
Crime scenes attended to within 30 minutes.	Visited and processed 4,700 crime scenes, Collected 4702 cartridge cases and 1607 bullet heads from crime scenes. Compared 19 cartridge cases and 09 bullet head exhibits in the IBIS database. Monitored and evaluated SOCOs in 3 policing regions, Responded to 42 Court summons for provision of forensic expertise in various courts country-wide. Conducted inspection of SOCOs in Soroti, Katakwi, Amolator & Oyam	NA
NA	NA	NA
Specialised training of DNA Profiling and Quality Assurance conducted.	Conducted awareness training for 10 personnel on ISO/IEC 17025 Quality Management Systems Conducted certification of 10 experts in Fingerprint examinations. Conducted a Forensic induction course for 70 officers at Olilim training school. Facilitated day-to-day operations of all the functional areas/offices under Forensic Services Directorate Acquired tables & other installations were made in order to have the VSC fully operational. Serviced 10 livescan machines around KMP, Installations were made on the Livescan machine in Masaka Carried out routine service & maintenance on the Forensics datacentre.	NA
PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D		
Programme Intervention: 160715 Strengthen research and development to address emerging security threats		
Fire fighting reserve water tank and booster pump mounted to protect the Laboratory.	NA	NA
Specialised training of DNA Profiling and Quality Assurance conducted.	NA	NA
PIAP Output: 16071701 A comprehensive database of PSOs developed and maintained		
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons		
Forensic expertise developed as well as equality and wellbeing mainstreamed	Commenced SOCO induction training for 45 AIPS.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071701 A comprehensive database of PSOs developed and maintained		
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons		
Forensic expertise developed as well as equality and wellbeing mainstreamed	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	1,629,556.018	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,579.034	
221008 Information and Communication Technology Supplies.	3,225.070	
221010 Special Meals and Drinks	336,597.480	
221011 Printing, Stationery, Photocopying and Binding	16,770.364	
223001 Property Management Expenses	10,900.544	
224001 Medical Supplies and Services	79,983.490	
224004 Beddings, Clothing, Footwear and related Services	15,787.310	
224009 Classified Expenditure	758,251.390	
227001 Travel inland	51,601.119	
227004 Fuel, Lubricants and Oils	51,033.900	
228002 Maintenance-Transport Equipment	108,362.350	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,450.139	
	Total For Budget Output	3,114,098.208
	Wage Recurrent	1,629,556.018
	Non Wage Recurrent	1,484,542.190
	Arrears	0.000
	AIA	0.000
	Total For Department	3,114,098.208
	Wage Recurrent	1,629,556.018
	Non Wage Recurrent	1,484,542.190
	Arrears	0.000
	AIA	0.000
Department:005 Interpol and International Relations		
Budget Output:460105 Crime Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
NA	NA	NA
NA	NA	NA
PIAP Output: 16070801 Border conflicts resolved		
Programme Intervention: 160708 Strengthen border control and security		
4 Containers and accessories installed in the four Borders of Goli, Kikagate, Mpondwe and Vurra. Surveillance and monitoring of borders conducted.	Acquired and installed Containers for Lwakhaha Kikagate, Vurra and INTERPOL H/Q for extension of i/24/7 services	Limited funds to cover all gazetted borders
Verification of 28,340 persons and 190 vehicles conducted.	Vetted 43,683 applicants vetting for Certificates of Good Conduct amounting to Shs 3,319,908,000 issued 106 vehicle clearance Certificates amounting to 6,360,000/=	High deman for certificates of good conduct
PIAP Output: 16070802 Border policing strengthened		
Programme Intervention: 160708 Strengthen border control and security		
4 Containers and accessories installed in the four Borders of Goli, Kikagate, Mpondwe and Vurra. Surveillance and monitoring of borders conducted.	NA	NA
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Verification of 28,340 persons and 190 vehicles conducted.	NA	NA
PIAP Output: 16070804 Interpol and EAPCCO AGMs attended; Cross border crimes investigated.		
Programme Intervention: 160708 Strengthen border control and security		
NA	INTERPOL officers attended 3 courses and 04 meeting at (01 Addis, 01 Windhoek, 02 Nairobi and 01 Mombasa) and 10 online courses with a 40% of Women officer representation	Limitd funding for foreign travel following Covid-19 ban

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071401 Capacity of UPF to curb human trafficking enhanced			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
NCBs international Corporation meetings attended. 20 officers trained on INTERPOL practices on cooperation and Transnational crime.		Facilitated all officers on attachment abroad with allowances. Shared over 100,000 information with other. Visited 4 border points at Vurra, Katuna, Busia & Malaba Rescued 9 Victims of human trafficking rescued from the gulf and all females	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			1,600,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			180,740.661
221009 Welfare and Entertainment			1,419.031
221010 Special Meals and Drinks			71,499.321
221011 Printing, Stationery, Photocopying and Binding			10,320.224
221012 Small Office Equipment			3,354.073
223001 Property Management Expenses			2,827.148
224004 Beddings, Clothing, Footwear and related Services			5,431.723
227001 Travel inland			9,030.196
227004 Fuel, Lubricants and Oils			257,029.046
262101 Contributions to International Organisations-Current			133,573.910
Total For Budget Output			2,275,225.333
Wage Recurrent			1,600,000.000
Non Wage Recurrent			675,225.333
Arrears			0.000
AIA			0.000
Total For Department			2,275,225.333
Wage Recurrent			1,600,000.000
Non Wage Recurrent			675,225.333
Arrears			0.000
AIA			0.000
Department:006 Oil & Gas Policing			
Budget Output:000042 Projects Management			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental & other Natural resources, tourism and Railway provided		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Safety and protection of assets and facilities in the oil industry ensured through Field operations aimed at responding to different incidences.	Carried out Field operations in response to different incidences such as, routine inspections to ensure implementation of anti- spillage standard operating procedures in the Albertine Carried out operations in all Tourism Police detachments to ensure safety of all tourists, facilities & sites frequented by Tourists in the country Carried out Operations in conjunction with other security organizations aimed at Securing the oil pipe line from Hoima to Mutukula. Conducted Oil and Gas Protection Patrols and inspections of fuel depots for compliance to standards and supervision of personnel deployments at the fuel depots in the Albertine Region. Supervised of personnel deployed for Crisis response at Oil and Gas installations.	Limited funding for the oil and gas police
Oil & Gas stakeholders Sensitization programmes conducted at production and associated fields.	Carried out Sensitization programmes for Oil and Gas protection in the oil & gas value chain stages of upstream, mid-stream and lower-stream in seventeen districts in the Albertine Region	NA
Support Law enforcement for environmental protection through fighting Wetland and Forest Reserve encroachment and degradation.	Conducted law enforcement to fight Wetland and Forest Reserve encroachment and degradation countrywide.	skeletal enforcement staff
Miners and law enforcement agencies sensitized on laws and best mining principles.	Sensitized artisan Miners in Mubende on best mining principles in relation to the laws of the land	Geo- political and global interferences
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	1,714,427.381	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	381.848	
221009 Welfare and Entertainment	794.657	
221010 Special Meals and Drinks	116,102.519	
221011 Printing, Stationery, Photocopying and Binding	1,151.985	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223001 Property Management Expenses		14,371.387
224004 Beddings, Clothing, Footwear and related Services		48,306.934
227001 Travel inland		2,992.864
227004 Fuel, Lubricants and Oils		71,539.792
228002 Maintenance-Transport Equipment		93,570.303
	Total For Budget Output	2,063,639.670
	Wage Recurrent	1,714,427.381
	Non Wage Recurrent	349,212.289
	Arrears	0.000
	AIA	0.000
	Total For Department	2,063,639.670
	Wage Recurrent	1,714,427.381
	Non Wage Recurrent	349,212.289
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 Emergency Response & Specialized policing		
Departments		
Department:001 Fire Prevention and Rescue Services		
Budget Output:460109 Fire and Rescue Services		
PIAP Output: 16070504 Establish and equip additional fire stations		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
5 Personnel Trained in Certified Fire Fighter 1/ Specialized Training a broad Refresher Course Conducted 2 New Fire Stations Opened and Operationalised 11 Fire Trucks Repaired Responded to 70% all Fire and Other Emergencies Timely 8 Complicated Fire and Rescue Emergencies Operationalized and Conducted	Repaired 03 disc cutters, 02 hydraulic pumps, 02 chain saws, 02 portable fire pumps Conducted inspection and repair of 05 fire trucks.	Many of the fire fighting equipment have aged

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070504 Establish and equip additional fire stations		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
30 Fire Safety Campaigns Conducted Personnel in 50 Districts Trained 2 Water Safety and Fire Safety Outreaches Conducted	Conducted 16 Fire Safety Campaigns at industrial parks, markets and and 4 Fire Safety Outreaches at islands	Insufficient funds for training of fire fighters
25 Fire Drills Conducted. 250 Fire Safety Inspections Conducted. 5 Engagement meetings Conducted	Conducted 172 fire safety inspections at 10 shopping malls,10 office premises, 08 fuel depots, 07 fuel stations 05 factories and 132 schools. Conducted 20 fire drills in highrise buildings and factories. (Kampala 09, Mukono 04 Mbale 02 Soroti 02 Jinja 03).	effort to minimise fire outbreaks
10 National and Public Functions Secured	Provided readiness to fight fire at all National and Public Functions and events	NA
2 Sensitizations conducted for 100 fire personnel on Financial Accountability, Transparency, Asset/Resource Management and Storage 10 Human Resource Counselling and Audit of Personnel Conducted	Sensitized 120 fire personnel on Financial Accountability and Asset/Resource Management and Storage Carried out Counselling and Audit of fire Personnel	NA
10 National and Public Functions Secured	NA	NA
30 Fire Safety Campaigns Conducted Personnel in 50 Districts Trained 2 Water Safety and Fire Safety Outreaches Conducted	NA	NA
25 Fire Drills Conducted. 250 Fire Safety Inspections Conducted. 5 Engagement meetings Conducted	NA	NA
5 Personnel Trained in Certified Fire Fighter 1/ Specialized Training a broad Refresher Course Conducted 2 New Fire Stations Opened and Operationalised 11 Fire Trucks Repaired Responded to 70% all Fire and Other Emergencies Timely 8 Complicated Fire and Rescue Emergencies Operationalized and Conducted	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070504 Establish and equip additional fire stations		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
2 Sensitizations conducted for 100 fire personnel on Financial Accountability, Transparency, Asset/Resource Management and Storage 10 Human Resource Counselling and Audit of Personnel Conducted	Provided bedding facilities (Beds, Mattresses, bedsheets, blankets) for standby dormitories in Wamala , Albertine ,Rwenzori East and Rwenzori West. Facilitated 200 personnel who responded to complicated emergencies and long operational emergencies countrywide. Facilitated 10 personnel manning CCTV cameras at fire headquarters. Conducted Manpower Audit and counselling of personnel in savanna region(Luwero) North kyoga region (Lira) and aswa region(Gulu Kitgum, Elegu) .	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	7,330,107.991	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	774.017	
221009 Welfare and Entertainment	1,096.523	
221010 Special Meals and Drinks	683,673.771	
221011 Printing, Stationery, Photocopying and Binding	2,451.054	
221012 Small Office Equipment	580.513	
223001 Property Management Expenses	29,940.389	
224004 Beddings, Clothing, Footwear and related Services	74,461.250	
226001 Insurances	164,812.556	
227001 Travel inland	4,128.089	
227004 Fuel, Lubricants and Oils	452,433.005	
228001 Maintenance-Buildings and Structures	32,250.699	
228002 Maintenance-Transport Equipment	256,365.754	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,580.055	
Total For Budget Output		9,035,655.666
Wage Recurrent		7,330,107.991
Non Wage Recurrent		1,705,547.675
Arrears		0.000
AIA		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	9,035,655.666
	Wage Recurrent	7,330,107.991
	Non Wage Recurrent	1,705,547.675
	Arrears	0.000
	AIA	0.000

Department:002 Police Air Wing

Budget Output:460113 Air Wing Services

PIAP Output: 16070508 Police airwing services established and operationalized

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

20 emergency air rescue operations conducted. 4 Aircraft crews and Pilots trained. Mandatory aircraft maintenance and repairs conducted	Performed 02 Annual/biennial inspections on P180 & B206 aircrafts. Conducted 03 Mandatory scheduled aircraft maintenance inspections on two police helicopters and one fixed wing aircraft: Conducted 124 daily inspections of aircraft before and after Flights, 13 defect rectifications, 19 power recovery wash,09 radio inspection, 03 camera inspections,01compass swing test, 87 aircraft cleaning and 14 hanger cleaning. 02 pilots completed Pilot’s instructor course by on Sokol helicopter at Pegasus Aviation in Spain). Posted 05 newly Technical stores personnel Attachment at Bar Aviation Ltd Kajjansi Airfield on Internship. Continued with Pilots & engineer’s preparation and research on flight operations/maintenance matters as per pilot’s SOPs. Conducted 43 flight Operations totalling 80:28Hrs of Flights Renewed 01 certificate of airworthiness of 01 helicopter., Supported 02 engineers & 02 pilots who applied to UCAA for endorsement of awards during type rating course and instructor’s	High maitenance costs for aircrafts
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		2,030,781.079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		118,499.684
221009 Welfare and Entertainment		1,002.523

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221010 Special Meals and Drinks		155,823.000
221011 Printing, Stationery, Photocopying and Binding		3,189.112
221012 Small Office Equipment		393.459
223001 Property Management Expenses		14,799.307
224004 Beddings, Clothing, Footwear and related Services		34,002.920
226001 Insurances		773,541.930
226002 Licenses		8,333.580
227001 Travel inland		2,683.258
227004 Fuel, Lubricants and Oils		449,445.750
228001 Maintenance-Buildings and Structures		28,509.618
228002 Maintenance-Transport Equipment		183,561.009
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,648.744
228004 Maintenance-Other Fixed Assets		300,359.515
	Total For Budget Output	4,109,574.488
	Wage Recurrent	2,030,781.079
	Non Wage Recurrent	2,078,793.409
	Arrears	0.000
	AIA	0.000
	Total For Department	4,109,574.488
	Wage Recurrent	2,030,781.079
	Non Wage Recurrent	2,078,793.409
	Arrears	0.000
	AIA	0.000
Department:003 Police Health Services		
Budget Output:000050 Health Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Medicines & health supplies for 93 Police H/Cs provided. Mityana Police HC II remodeled. Public health Inspection and education conducted in 40 police establishments. Medical examination of 400 (178F) sickly un-deployed Police personnel conducted. 320 (84F) Health workers in criminal justice system supported. UPF ambulance SOPs Printed UPF health policy Disseminated & popularized to 420 (F: 170) senior police officers in 14 regions.	Attended 109,871 (M: 47,762; F: 62,109) patients to at 93 Police Health centers Screened 3,238 patients for TB, Inspected 35 selected Police establishments for hygiene & sanitation improvement. Fumigated 19 Police establishments. Conducted 367 Health Education Sessions Continued with Medical examination of sickly un-deployed Police personnel. Conducted Mental health awareness campaigns in 15 districts reachingout to 685 (528M; 157F) personnel Oriented 33 (27M: 06F) Police health workers in provision of medico-legal services. Trained 10 (10M) civilian medical doctors postmortem examinations and techniques Conducted 1,041 (M: 846; F: 195) post-mortems Disseminated Ambulance SOPs 60 60 (45M: 15F) Police personnel Provided Emergency Medical Responses Services to 1,363 (913M; 450F) Covered 05 National events/ special operations with EMR service. Disseminated Police Health Policy to 379 (288M; 71F) Police personnel in 40 districts Supervised 35 Police health centres	Outbreaks of epidemics like ebola, covid-19, limited coutry coverage etc are a challenge especially onresources
Medicines & health supplies for 93 Police H/Cs provided. Mityana Police HC II remodeled. Public health Inspection and education conducted in 40 police establishments. Medical examination of 400 (178F) sickly un-deployed Police personnel conducted. 320 (84F) Health workers in criminal justice system supported. UPF ambulance SOPs Printed UPF health policy Disseminated & popularized to 420 (F: 170) senior police officers in 14 regions.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,505,949.732	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,082.126
212102 Medical expenses (Employees)		188,269.161
212103 Incapacity benefits (Employees)		52,144.157
221001 Advertising and Public Relations		31,189.284
221009 Welfare and Entertainment		1,286.416
221010 Special Meals and Drinks		163,671.114
221011 Printing, Stationery, Photocopying and Binding		6,984.211
221012 Small Office Equipment		1,290.028
223001 Property Management Expenses		1,076.606
224001 Medical Supplies and Services		10,505.988
224003 Agricultural Supplies and Services		54,417.161
224004 Beddings, Clothing, Footwear and related Services		1,923.690
227001 Travel inland		22,729.673
227004 Fuel, Lubricants and Oils		208,959.356
	Total For Budget Output	2,252,478.703
	Wage Recurrent	1,505,949.732
	Non Wage Recurrent	746,528.971
	Arrears	0.000
	AIA	0.000
	Total For Department	2,252,478.703
	Wage Recurrent	1,505,949.732
	Non Wage Recurrent	746,528.971
	Arrears	0.000
	AIA	0.000
Department:004 Police Marines Unit		
Budget Output:460114 Marine Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070505 Establish and equip additional marine stations		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
20 Maritime search, rescue and salvage emergency operations conducted. 03 enforcement operations conducted by all six marine zones. 84 maritime sensitization and community policing conducted by marine establishments.12 physical inspection/supervision visits made to marine detaches atleast 02 every zone,	Conducted management 93 meetings by entire marine establishment/ Detaches. Conducted 01 Community outreach in Munyonyo. Responded to 43 emergencies, 63 people rescued and 64 dead bodies retrieved and property worth millions of shillings recovered. Conducted Patrols and surveillance by entire marine establishments. conducted 8 Escorts, transport and secured 415 VIPs. Made Deployment 01 HEP dam, 02 water works and 06 ferry points. Conducted 06 Special duty operations. Recorded 584,118 People in Marine travel manifest. With 69,012 Motorcycles and 42,840 motor vehicles registered at ferry points. Conducted Operation to enforce maritime safety with 375 suspects arrested and 72 boats intercepted Carried out General repairs of 03 speed boats, 03 Fibre Glass Boats & 3 M/Vs. Maintained diving equipment and compressor and other Marine equipment. Supervised and inspected 12 Detaches and personnel. Held 01 management meeting. Facelifted Marine Police Staff quarters Inducted 07new Marine personn	Limited coverage of water zones
20 Maritime search, rescue and salvage emergency operations conducted. 03 enforcement operations conducted by all six marine zones. 84 maritime sensitization and community policing conducted by marine establishments.12 physical inspection/supervision visits made to marine detaches atleast 02 every zone,	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,629,668.329	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	381.848	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		794.657
221010 Special Meals and Drinks		333,034.500
221011 Printing, Stationery, Photocopying and Binding		1,950.522
221012 Small Office Equipment		412.809
223001 Property Management Expenses		15,800.784
224004 Beddings, Clothing, Footwear and related Services		167,833.558
227001 Travel inland		6,254.055
227004 Fuel, Lubricants and Oils		374,255.118
228001 Maintenance-Buildings and Structures		28,896.626
228002 Maintenance-Transport Equipment		235,507.509
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,580.055
	Total For Budget Output	2,797,370.370
	Wage Recurrent	1,629,668.329
	Non Wage Recurrent	1,167,702.041
	Arrears	0.000
	AIA	0.000
	Total For Department	2,797,370.370
	Wage Recurrent	1,629,668.329
	Non Wage Recurrent	1,167,702.041
	Arrears	0.000
	AIA	0.000
Department:005 Traffic & Road Safety		
Budget Output:460117 Traffic Management		
PIAP Output: 16070513 Traffic operations to enforce safety & security on roads undertaken;		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Operations against errant drivers and "boda boda" riders conducted in 7 regions. Enhanced safety and security along highways conducted. Case file inspection in Katonga, greater Masaka, Rwizi and Kigezi regions (5 Regions) carried out 10 driving schoolsinspected to establish whether they conform to the legal standards in the country	Carried out operations to enforce traffic laws and regulations throughout the country 144,593 traffic offenders were arrested and fined throughout the country. Carried out case file inspection in Sezibwa region.	Limited public/road user appreciation of road safety

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070513 Traffic operations to enforce safety & security on roads undertaken;		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Operations on EPS defaulters carried out in 7 regions Maintenance of operational equipment in the Directorate carried out	Collected UGX 28,733,060 as NTR from EPS fines.	integration with URA systems for tax and fees collection
Annual stake holders meeting held on road safety to identify better strategies Sensitization programmes in 13 primary schools in the country carried out.	Held stakeholders road safety meeting to identify better strategies to guide enforcement and regulation of traffic. Conducted sensitization programmes in 17 primary schools in the country on road safety.	Sensitizationj at Primary schools is geared towards attitudinal change
Quality of testing for drivers enhanced	Developed Computer based theory driving examination system and currently operational throughout the country Commenced Training of owners of driving schools on the computer based theory driving examination system	Computer based theory driving examination system is aimed at digitizing management of driver testing
NA	Trained officers in Natete on use of the Traffic database	NA
Carryout trauma resilience programs for 30 (12) Traffic officers Facilitation to officers carrying out vehicle inspection and driveer testing provided.	NA	NA
Annual performance review meeting with RTO's on performance of officers held	Carried out Sensitization campaigns of boda boda riders in Kiryandongo. Carried out Sensitization campaign of Taxi drivers in Greater Masaka Region Sensitized traffic officers on the use of CCTV cameras to aid investigations in KMP Reviewed the Directorate of traffic and Road Safety SOPs and developed a draft.	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

Item	Spent
211101 General Staff Salaries	670,036.137
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,046.935
221009 Welfare and Entertainment	968.656
221010 Special Meals and Drinks	409,407.008
221011 Printing, Stationery, Photocopying and Binding	10,547.269
221012 Small Office Equipment	1,006.223
223001 Property Management Expenses	645.758
224004 Beddings, Clothing, Footwear and related Services	1,773.552

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		21,450.094
227004 Fuel, Lubricants and Oils		341,360.265
	Total For Budget Output	1,458,241.897
	Wage Recurrent	670,036.137
	Non Wage Recurrent	788,205.760
	Arrears	0.000
	AIA	0.000
	Total For Department	1,458,241.897
	Wage Recurrent	670,036.137
	Non Wage Recurrent	788,205.760
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:003 Human Resource Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Performance Management/ Appraisal in the UPF Improved	Carried out appraisals for personnel placements and command improvement	Appraisal process still ongoing
Screening of undeployable personnel for retirement conducted and proper placement	NA	NA
PIAP Output: 16040301 HRBA mainstreamed in policy, legislation, plans and programmes		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
Screening of undeployable personnel for retirement conducted and proper placement. Performance Management/ Appraisal in the UPF Improved.	Conducted Screening of undeployable personnel for retirement and/or appropriate placement. Carried out performance management and appraisal for all UPF personnel.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040301 HRBA mainstreamed in policy, legislation, plans and programmes		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
NA	NA	NA
Decentralization of the payroll for Salaries, Pension & Gratuity payments on IPPS, IFMS, HCM, EDS and PBS Interface improved.	NA	NA
Drainage and access roads in the Barracks are in good condition ensured.	NA	NA
Ensure proper usage of Barracks land/ utilities by conducting regular inspections.	Conducted regular inspections to ensure proper usage of Barracks land/ utilities	NA
Personnel audit and management reports compiled for management decision	Prepared materials for the conduct of Personnel audit to guide police management decision	NA
Screening of undeployable personnel for retirement conducted and proper placement. Performance Management/ Appraisal in the UPF Improved.	NA	NA
NA	NA	NA
Ensure proper usage of Barracks land/ utilities by conducting regular inspections.	NA	NA
Drainage and access roads in the Barracks are in good condition ensured.	NA	NA
Decentralization of the payroll for Salaries, Pension & Gratuity payments on IPPS, IFMS, HCM, EDS and PBS Interface improved.	NA	NA
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.		
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods		
Screening of undeployable personnel for retirement conducted and proper placement	Undertook Screening of undeployable personnel, commensurately placed those with various capabilities and processed retirement for those whose time was due	NA
Drainage and access roads in the Barracks are in good condition ensured.	Disposed of all garbage at all police barracks coutrywide and opened blocked drainage systems	the number of Disposal equipment(skips, garbage trucks, cesspools, etc) needs to be increased

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.		
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods		
Decentralization of the payroll for Salaries, Pension & Gratuity payments on IPPS,IFMS, HCM, EDS and PBS Interface Improved	Continued with Decentralization of the payroll for Salaries, Pension & Gratuity payments on IPPS,IFMS, EDS and PBS Sensitized police officers on the implementation of HCM by Ministry of Public Service	Need to integrate HCM with other systems already operational eg HRMIS, PBS, IFMS, IPPS etc
PIAP Output: 16071401 Capacity of UPF to curb human trafficking enhanced		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
An automated Human Resource Management Information System (HRMIS) and Electronic Records Management deployed	Interfaced with the ePIS Project Technical Team (PTT) for integration of automated Human Resource Management Information System (HRMIS)	ePIS is a new digital platform for integration of all UPF standalone systems
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	18,921,308.816	
211102 Contract Staff Salaries	8,000,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,290.028	
212102 Medical expenses (Employees)	15,480.336	
212103 Incapacity benefits (Employees)	26,021.155	
221002 Workshops, Meetings and Seminars	1,057.823	
221004 Recruitment Expenses	45,321.362	
221009 Welfare and Entertainment	516.011	
221010 Special Meals and Drinks	245,282.965	
221011 Printing, Stationery, Photocopying and Binding	25,800.560	
221012 Small Office Equipment	1,677.036	
221016 Systems Recurrent costs	9,487.537	
223001 Property Management Expenses	307,013.565	
224004 Beddings, Clothing, Footwear and related Services	5,160.112	
227001 Travel inland	7,740.167	
227004 Fuel, Lubricants and Oils	82,561.791	
228001 Maintenance-Buildings and Structures	190,350.209	
273104 Pension	5,003,838.968	
273105 Gratuity	3,482,905.878	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	36,372,814.319
	Wage Recurrent	26,921,308.816
	Non Wage Recurrent	9,451,505.503
	Arrears	0.000
	AIA	0.000
	Total For Department	36,372,814.319
	Wage Recurrent	26,921,308.816
	Non Wage Recurrent	9,451,505.503
	Arrears	0.000
	AIA	0.000
Department:004 Human Resource Development		
Budget Output:000034 Education and Skills Development		
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
50 (15F) CID personnel trained in homicide investigations course at CID TS Kibuli; 50 (15F) CID personnel trained in SGBV investigations course at CID TS Kibuli; 40 (10F) Scenes of Crime Officers (SOCO) inducted at CID TS Kibuli; 30(15F) officers trained on Intermediate Intelligence Management Course at Kabalye; 25(8F) officers trained on Operational Intelligence Course at PTS Kabalye; 150(35F) officers trained on CT Basic Course at PTS Olilim; 100 (30F) personnel trained on a Traffic induction courses at CID Training School, Kibuli; 50(5F) officers trained on riders' course (125 CC Mcs) at CID TS, Kibuli; 50(20F) personnel trained in crash investigations course at the CID TS, Kibuli;	Trained 28(7F) Signals Induction Course at Signals School, Kikandwa; 55(14) Crime Records Management Course at CTS, Kibuli; 30(14F) on Information and Office Management Course at the SITOM} Continued Training of 16(2F) {8(1F) on Logistics Management Course at the College of Logistics and Engineering, Magamaga; 8(1F) personnel on a one-year French Course at the Junior Command and Staff College, Jinja} Concluded the Training of 266 (33F) on a 4-month Counter Terrorism Basic Course at the CT Training School, Olilim; 95 on a 3-month Anti Stock Theft Basic Course at the CT Training School, Olilim} Took part in a 3 day EAC Armed Forces CPX - 2023 Planning Exercise in Rwanda;	NA
Training of 2,500 (700F) youthful PPCs at PTS Kabalye continued	Commenced training of 1,276(388F) on PPC Course at PTS Kabalye;	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
20 (6F) officers (CP - SCP) trained in Senior Leadership at UMI; 30 (9F) senior officers on SC&SC continued at PSC&SC, Bwebajja; 40 (10F) officers (ASP - SP) started on IC&SC at PSC&SC Bwebajja; 120 (25F) officers trained on Station Commander's Course at PTS Kabalye; 100 (30F) Officers (Inspectorates) trained on Officer Basic courses at PTS Kabalye; 25(5F) senior officers trained on leadership course at NALI; 25(7F) officers trained at UPDF ORTSL Kaweweta on Ideological Orientation Course	Concluded the Training of 379(38F) {18(5F) senior officers at NALI on a 2-month Leadership course; Continued the Training of {42(3F) on Senior Command and Staff Course at PSC&SC Bwebajja;	NA
2 Crew Engineers trained on Ab- initio Helicopter Maintenance course; one Airwing Engineer Trained in Quality assurance course; 01 Airwing technician trained in Technical stores management course.	Commenced training of 2 pilots on Helicopter Pilots' Instructors' course in Spain	NA
50 (15F) CID personnel trained in homicide investigations course at CID TS Kibuli; 50 (15F) CID personnel trained in SGBV investigations course at CID TS Kibuli; 40 (10F) Scenes of Crime Officers (SOCO) inducted at CID TS Kibuli; 30(15F) officers trained on Intermediate Intelligence Management Course at Kabalye; 25(8F) officers trained on Operational Intelligence Course at PTS Kabalye; 150(35F) officers trained on CT Basic Course at PTS Olilim; 100 (30F) personnel trained on a Traffic induction courses at CID Training School, Kibuli; 50(5F) officers trained on riders' course (125 CC Mcs) at CID TS, Kibuli; 50(20F) personnel trained in crash investigations course at the CID TS, Kibuli;	Trained 325(92F) on various specialized courses { 77(29F) Senior CID Officers' Induction at PTS Kabalye; 65(18F) Crime Intelligence Induction at PTS Kabalye, 70(10F) on Forensic Induction Course (SOCO) at the CT PTS, Olilim;	NA
	NA	NA
The UPF Minimum Training Standards completed.	Continued the development of the UPF Strategic Doctrine (45%) and the UPF Training Policy (70%) respectively.	NA
Training of 2,500 (700F) youthful PPCs at PTS Kabalye continued	NA	NA
23 ICT equipment for Police Driving School, PTSs Ikafé, Olilim and HRD Office respectively (10 lap tops, 4 light duty photocopiers, 4 projectors, 5 desk tops) procured	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
20 (6F) officers (CP - SCP) trained in Senior Leadership at UMI; 30 (9F) senior officers on SC&SC continued at PSC&SC, Bwebajja; 40 (10F) officers (ASP - SP) started on IC&SC at PSC&SC Bwebajja; 120 (25F) officers trained on Station Commander's Course at PTS Kabalye; 100 (30F) Officers (Inspectorates) trained on Officer Basic courses at PTS Kabalye; 25(5F) senior officers trained on leadership course at NALI; 25(7F) officers trained at UPDF ORTSL Kaweweta on Ideological Orientation Course	NA	NA
Stakeholder consultations at 28 Police Regions conducted; Development of Marines Police Induction Curriculum commenced; Review of PPC Curriculum continued; Development of Traffic and Road Safety induction Training manual commenced; the UPF Minimum Training Standards printed; Post Course Evaluation for the OBC/NCO Courses; New laws and Policies disseminated to the PTS Olilim staff; PSC & SC Steering Committee meetings held; Police Council Training Committee meeting held; Accreditation documents submitted to relevant Authorities; Training infrastructure maintained.	Commenced the Mapping Exercise of UPF Curricula (30% done); Held 2 Police Council Training Committee meetings at Police HQ; Monitored, evaluated, inspected, and supervised 7 training activities in various UPF Training Institutions; Repaired the toilet system at the PSCSC, Bwebajja; repaired and serviced 15 computers, 6 printers, and 2 photocopiers of PTS Kabalye; Repaired and serviced the PTS Kabalye Bakery; repaired water extension system in PTS Kabalye,	NA
150(40F) NCOs trained in a 3 months course at PTS Kabalye; 500(120F) personnel trained in online EAPCCO virtual training at Kikandwa ICT Centre;	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
70(15F) senior officers inducted into CIDi; 40 (10F) personnel inducted as Scenes of Crime Officers (SOCO); 150(35F) officers trained on CT Basic Course at PTS Olilim; 100 (30F) personnel inducted into Traffic; 34 (10F) Drivers trained for 3 months at Police Driving School in Kibuli/Kabalye; 40(5F) Regional/Unit/TOs trained; Regional/Unit/TOs trained; Quarterly Training activities monitored and evaluated; 30 (10F) personnel trained in Forensics Officers' refresher course at the CID TS, Kibuli; A one month EASF Field Training Exercise(FTX) conducted; 50(15F) Officers (Divisional detectives & Traffic Officers) trained in a one month Crime Records Management System course at Kikandwa;	NA	NA
25(8F) personnel sponsored on various courses in various institutions of higher learning; 15(5F) personnel sponsored on various courses in various institutions of learning abroad	Continued the Training of 7(1F) on Sponsorship abroad (Turkey 1; Russia 2; Egypt 4) on general police courses in Various Countries' institutions}	NA
100(25F) personnel trained in general refresher course in Western Region; 40(10F) Personnel trained on Canine Refresher course (Criminal tracking) at Nsambya; 980(125F) personnel trained on customer care, first responder etc refresher courses; 100(30F) traffic personnel trained on refresher on the upgraded EPS system at CID School Kibuli;	NA	NA
2 Crew Engineers trained on Ab- initio Helicopter Maintenance course; one Airwing Engineer Trained in Quality assurance course; 01 Airwing technician trained in Technical stores management course.	NA	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		6,966,407.500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,290.028
212102 Medical expenses (Employees)		10,320.224
212103 Incapacity benefits (Employees)		4,128.080
221002 Workshops, Meetings and Seminars		1,032.022

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		-1,082,919.202
221009 Welfare and Entertainment		387.008
221010 Special Meals and Drinks		335,407.276
221011 Printing, Stationery, Photocopying and Binding		43,860.950
221012 Small Office Equipment		1,677.035
223001 Property Management Expenses		302.563
224004 Beddings, Clothing, Footwear and related Services		8,902.078
227001 Travel inland		6,192.134
227004 Fuel, Lubricants and Oils		237,378.049
228001 Maintenance-Buildings and Structures		51,601.119
	Total For Budget Output	6,585,966.864
	Wage Recurrent	6,966,407.500
	Non Wage Recurrent	-380,440.636
	Arrears	0.000
	AIA	0.000
	Total For Department	6,585,966.864
	Wage Recurrent	6,966,407.500
	Non Wage Recurrent	-380,440.636
	Arrears	0.000
	AIA	0.000
Department:011 Welfare and Production		
Budget Output:460119 Production and Productivity enhancement		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
2,100 spouses of police officers engaged in income generating activities/ projects. Operationalise the Hatchery at PTS kabalye and distribute 50,000 chicks to families of Police Officers.	Inducted 25 spouses in back yard / Urban farming by bench marking at Dr. Diana farm in Kulambiro Provided 1,000 mushroom room gardens to spouses in KMP, 400 bags of chicken feeds given to 10 women groups in KMP engaged in poultry farming and additional fish feeds for fish cage farming in Kigo.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
NA	<div>Provided Counseling and psycho social support police personnel, their spouses, adolescents/ children on family related issues/domestic violence (Gender-based violence, child abuse and neglect, etc) within the force/ Information sharing session.</div> <div>Provided Decent burial to fallen officers & their immediate family.</div> <div>Visited Police personnel, spouses, and children through outreaches, home and hospital visits.</div> <div>Carried out psycho social activities in the different regions which included; Rukungiri, Kasese, and Savannah and Kigo, where 205 police personnel, and 35 of their spouses attended.</div> <div>Attended to 24 cases of Child abuse and neglect, and referred 5 cases to Family court Nakawa for further management.</div>	NA
PIAP Output: 16050601 Improved Staff welfare		
Programme Intervention: 160506 Strengthen response to crime		
NA	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070506 Improved staff welfare		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Provide wide range of duty free building materials to all the 12 centers. Conduct rehabilitation, counseling and psychosocial support services to all Police Officers. UPF sports teams supported in tranings and participation in competitions. Revamp wellness programmes in all Districts. Provide descent burials to fallen comrades and immediate families.	<p>Procured building materials(Cement,Iron sheets & Iron bars) and resold to 774(191F) beneficiaries at subsidised prices.</p> <p>Conducted Sensitization and Created awareness of Dutyfree shops in Nsambya E/Kyoga, Elgon, N/Kyoga and Kiira.</p> <p>Provided Counseling and psycho social support police personnel, their spouses, adolescents/ children on family related issues/domestic violence (Gender-based violence, child abuse and neglect, etc) within the force/ Information sharing session.</p> <p>Provided Decent burial to fallen officers & their immediate family.</p> <p>Visited Police personnel, spouses, and children through outreaches, home and hospital visits.</p> <p>Carried out psycho social activities in the different regions which included; Rukungiri, Kasese, and Savannah and Kigo, where 205 police personnel, and 35 of their spouses attended.</p> <p>Attended to 24 cases of Child abuse and neglect, and referred 5 cases to Family court Nakawa for further management.</p> <p>Engaged in local, National and International sports</p>	NA
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.		
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods		
Police officers prepared and supported for life in retirement. District retired police officers coordination offices established and operationalized Establish and ensure accessibility of welfare schemes to registered retired police officers	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	414,518.107	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	682.006	
212102 Medical expenses (Employees)	1,677.036	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212103 Incapacity benefits (Employees)		63,792.710
221001 Advertising and Public Relations		4,165.759
221008 Information and Communication Technology Supplies.		3,528.484
221009 Welfare and Entertainment		999.514
221010 Special Meals and Drinks		101,178.650
221011 Printing, Stationery, Photocopying and Binding		2,424.324
221012 Small Office Equipment		852.760
223001 Property Management Expenses		1,003.539
224004 Beddings, Clothing, Footwear and related Services		5,287.369
227001 Travel inland		28,576.287
227004 Fuel, Lubricants and Oils		98,719.910
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,504.837
229201 Sale of goods purchased for resale		500,000.000
	Total For Budget Output	1,233,911.292
	Wage Recurrent	414,518.107
	Non Wage Recurrent	819,393.185
	Arrears	0.000
	AIA	0.000
	Total For Department	1,233,911.292
	Wage Recurrent	414,518.107
	Non Wage Recurrent	819,393.185
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:0385 Assistance to Uganda Police		
Budget Output:000017 Infrastructure Development and Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0385 Assistance to Uganda Police		
PIAP Output: 16050601 Improved Staff welfare		
Programme Intervention: 160506 Strengthen response to crime		
Land Titles processed for 10 Police stations, Police posts, Barracks, Air fields, Training Schools & College Cadastral surveys, deed plan processing conducted for 20 unsurveyed parcels of Land across the country	Surveyed & opened boundaries for 62 Parcels of Land for ASTU {Nuwat, Namatawe, Nanagamit & Lolachat in Nakapiripiti, Loooro, Abongai, Aoyathogo, Katabo, Achorichori in Amudat, Katikilekile, Nanduget, Chakalum, Moru Areengan in Moroto, Kangole in Napak, Akulunyo, Koblin, Ocoropio, Kosiroi, Akeriu, Lokitelaebu, Kalogwel, Napumpum, Lobel in Kotido, Lominit, Lochoto, Lolelia in Kaabong, Alerek in Abim, Kyamukoko, Lodiko, Napeidukai Astu & Kakwang in Karenga }, Masindi CPS, Bulima, Kijujubwa, Kyatiri, Bwijanga, Pakakanyi, Katanga & Bujenje in Masindi, Opadaka Komolo in Palisa, Nalya station, Obongi Barracks, Bukwo CPS, Moyo CPS, Itula, Bwongera in Ntungamo, Rwampara CPS & Ngugo in Rwampara, Kitukutwe, Laropi, Aluru, kapusi & Adropi in Adjuman, Namisindwa CPS & Bubutu in Namisindwa, Busia CPS, Budaka Extension land for RPC Offices, Busunga & Bundibugyo Barracks, Languti & Atanga in Pader	Insufficient cashlimit in the quarter limited the land titling activities
Purchase of Land (LAND acquisition at locations where UPF faces eviction threats and access limitation) a) Mirimu Police Post at UGX 597,260,700 b) Bwaise Police Post at UGX 870m c) Bwebajja Police College partpayment for access land at UGX 832,739,300	Land acquisition process still ongoing for Mirimu Police Post, Bwaise Police Post and Bwebajja Police College access land	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0385 Assistance to Uganda Police		
PIAP Output: 16050601 Improved Staff welfare		
Programme Intervention: 160506 Strengthen response to crime		
Police apartment block constructed in Entebbe	Completed the substructures of Jinja and Entebbe apartments Completed Mobilisation of materials for renovation of Jinja, Entebbe and Gulu Police Barracks and Fire Prevention & Rescue Services headquarters. Completed works on 4 blocks of Mbale Barracks which include repair of walls & cracks, Building Sprash Apron, Installation of steel windows & Doors. Pending include; Plastering, Floor finishes, Ceiling works & Painting. Completed Renovations at Bugiri Police Barracks. Renovated 08 of the 16 blocks Soroti Police Barracks and 11 out the 16 Accommodation blocks of Nagalama Police Station & Barracks.	Limited construction budget
Construction of 07 accommodation blocks (10 units per Block)Nakasongola, Sheema, Busolwe, Mitooma, Kanungu, kakumiro and Katwe-Kabatooro Accommodation block in Kafunjo in Ntungamo district Install Solar Power option at Mbale barracksMajor renovation of Gulu Barracks	Initiated Construction of accommodation blocks at Nakasongola, Sheema, Busolwe, Mitooma, Kanungu, kakumiro and Katwe-Kabatooro and Kafunjo Procured Solar Power equipment for Mbale barracks Started Major renovation of Gulu Barracks	Material mobilization ongoing for construction of accommodation blocks
Phased replacement of all asbestos sheets for houses in the police barracks of Nagalama	Undertook Phased replacement of all asbestos sheets for houses in the police barracks of Nagalama	Asbestoes materials are regarded hazzarduos to human health
Overhaul of Nsambya barracks sewage lines 01 dormitory Constructed in Olilim PTS 50 emptiable VIP Latrines (4- stance) Constructed in various locations countrywide including PTS Ikafe	NA	NA
Replacemnet of door shutters, water pipes, electrical wires at fire brigade hqtrs 30 dog kennels constructed upcountry to combat crimes 25 Detention Facilities Modified to Eliminate Bucket System	Completed mobilisation of resources for 5 dog kennels tobe constructed in Lamwo, Luuka, Katakwi, Kapelebyong &Bukedea	Modification of 25 Detention Facilities is geared towards conformance to human rights standards

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0385 Assistance to Uganda Police		
PIAP Output: 16050601 Improved Staff welfare		
Programme Intervention: 160506 Strengthen response to crime		
Phased construction of a 300-bed Police Hospital in Nsambya	Completed Feasibility Studies, Architectual designs,Structual designs, Mechanical designs, Bills of quantitiesfor a 300-bed Police Hospital in Nsambya. Submitted Drawings to KCCA for Approval. Pending is the preparation of the solicitation documents & Final design report.	Finacial provisions for the construction of police hospital is insufficient
Malaba Border Police Station constructed and furnished Regional motor vehicles workshops Operationalized in Mbarara, Soroti and Gulu	Mobilised materials for construction of Malaba Border Police Station	NA
Major renovation of 5 IOV inspection Centers including fencing & paving Construct 3 Hybrid Regional stores for Logistics for Food, FFU and Duty Free in Mbarara, Mbale & Kasese	Started automation of the IOV inspection centre at Naguru	NA
District Police Headquarters constructed in 05 locations of Lwengo,Ntoroko, Sheema, Bukomansimbi and Kakumiro Major renovation of Iganga CPS , Bukedi regional police headquarters ,Lira, Hoima and Fortportal Police Station	Completed Substructure & Superstructure also complete Kakumiro, Ntoroko and Sheema police station. ompleted Mobilisation of construction materials for Lwengo and Bukomansimbi Police Stations. Renovation of Lira Police Station is at 40%, Iganga CPS at 30%, Bukedi south H/Qs at 49% progress	NA
Mpondwe Police Station in Kasese District Constructed and furnished Central lecture theater complex in Kabalye PTS Completed Borehole Drilling & Motorised Pumping in Jinja, Mbarara Barracks and Ikafe	Completed construction of 7 VIP 4 stance Latrines in Panyimur in Pakwach,Vurra in Arua district,PTS Ikafe,Terego CPS, Awach in Gulu district,Acowa in Kapelebyong district & Kasikuru in Sheema	NA
13 Sub county model Police Stations Constructed Construct 01 toliet for staff at INTERPOL H/Q Monitoring and Evaluation of Construction Projects undertaken	Provided uniports for construction of 13 Sub county model Police Stations. Constructed 01 toliet for staff at INTERPOL H/Q	NA
Construction of more 30 dog kennels upcountry to combat crimes at UGX 300m	Completed construction of 5 Dog Kennels (GOU) & 2 JLOS Funded in Lamwo, Luuka, Katakwi, Bukedea, Kapelebyong, Mitooma & Bulisa	NA
Boundaries Opened & Demarcation of Land extents for 3 parcels across the country Land titling and survey activities inspected, supervised, monitored and evaluated.	Opened land boundaries in Luwero, Mityana, Masindi police barracks, Busia police station, Atiak in Amuru, Kitukutwe station in Wakiso Supervised and monitored Land titling and survey activities	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0385 Assistance to Uganda Police			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
225204 Monitoring and Supervision of capital work			15,000.000
312111 Residential Buildings - Acquisition			8,859,530.608
312121 Non-Residential Buildings - Acquisition			11,751,224.954
342111 Land - Acquisition			407,945.801
	Total For Budget Output	21,033,701.363	
	GoU Development	21,033,701.363	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	21,033,701.363	
	GoU Development	21,033,701.363	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
Project:1669 Retooling the Uganda Police Force			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16070304 Modern security infrastructure developed and/or maintained			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
Provision for Aircraft maintenance organisation (AMO) at UGX 1.04bn 2 Unmanned Aerial Vehicle (Drone DJI Matrice 300RTK at UGX 281.940m	Procurement process for Aircraft maintenance organisation (AMO) and 2 Unmanned Aerial Vehicles (Drone DJI Matrice 300RTK) is ongoing	Disruption in the production and supply chains delayed the procurements	
3 VHF Police Radio Transceivers Installed on aircraft at UGX 352.989m Procure 4 Night Vision equipment to carry out aerial patrol operations to counter cattle rustling and tracking of suspected raided livestock in Karamoja sub region at UGX 140m	Funds were utilized for acquisition and installation of uniports to accommodate personnel	NA	
NA	Procured 24 Single Cabin Patrol Pickups, 42 Double Cabin Pickups	NA	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1669 Retooling the Uganda Police Force		
PIAP Output: 16070304 Modern security infrastructure developed and/or maintained		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
NA	Procured 5 Ambulances and 3 Four-Wheel Drive (4WD) Funeral Vans	Disruption in the production and supply chains due to exogeneuos factors
Procure motor cycles for the Cities to re-enforce the City Traffic Patrol Units	NA	NA
Procure 10 salon cars for Traffic Directorate to improve visibility and enhance enforcement of traffic laws and regulations at UGX 1.5bn,	Procured 22 Rapid Response Saloon cars to facilitate response to distress calls by traffic, Crime intelligence and CID	NA
NA	Procured 10 Station Wagons	NA
Procurement of 05 CL Armored Personnel Carriers at UGX 2,380,660,800 and 08 CL RCVs at UGX 13,292,022,800	Procured 05 Armoured Personnel Carriers and 08 Riot Control Vehicles for police regions	NA
Procurement of CL Self Loader and VIP Funeral Van at UGX 3,590,976,000 and 34CL 4WD Troop Carriers, 42 RCVs, 03 APCs and 32 Isuzu Pickups	Funds were utilized for acquisition and installation of uniports to accommodate personnel	NA
Procure CL Fuel Bowser for Aircrafts at UGX 775m, 01 CL 4x4 Fire Truck at UGX 1,668,885,009 and 04 CL 14 seater minibuses at UGX774,118,707	Funds were utilized for acquisition and installation of uniports to accommodate personnel	NA
Procure assorted new wood working machines Computer Numerical Control machines (CNC) to be installed in the new wood & metal Fabrication Workshop in Namanve at UGX 500m	Funds were utilized for acquisition and installation of uniports to accommodate personnel	NA
Procure Laboratory , trauma management, dental chairs and Palliative care equipment at UGX400m, UV/VIS spectrophotometer at UGX 80m, Cyanoacrylate fuming chamber at UGX 31m, assorted forensics equipment & accessories at UGX 1.6bn	Funds were utilized for acquisition and installation of uniports to accommodate personnel	NA
NA	Procured 3 single cabin pickups for canine unit	NA
NA	NA	NA
Forensic Recovery of Evidence data center with storage at UGX 1,226,158,320	NA	NA

VOTE: 144 Uganda Police Force

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1669 Retooling the Uganda Police Force		
PIAP Output: 16070304 Modern security infrastructure developed and/or maintained		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Provision for Major CCTV Maintenance at UGX 3bn, Provision For CRMIS and HRMIS at UGX 2.06bn Procurement of 50 Generators for upcountry stations at UGX 750m	NA	NA
NA	NA	NA
Procure 20 VHF Repeaters, Base Radios, 2,000 Walkies, 800 Base Radios, 10 Manpacks, Batteries, 50 HF Radios, Solar Systems, Assorted accessories, construction of Towers with shelter (1.54bn) and EPS Device & Accessories (2.4bn) totals UGX 3,940,065,286	Procured 20 VHF Repeaters, Base Radios, 2000 Walkies,800 Base Radios, 10 Manpacks, Batteries, 50 HF Radios, Solar Systems, Assorted accessories, construction of Towers with shelter and EPS Device & Accessories.	NA
Upgrade Police HeadQuarters Network Infrastructure, Network security and implementation of the Centralised ICT resource sharing at UGX 140.314m	Funds were utilized for acquisition and installation of uniports to accommodate personnel	NA
Procure classified stores a) Arms and Ammunition at UGX 4,994,775,000 b) CL CT equipment & Others at UGX 3,860,020,000 c) EPS devices and Accessories at UGX 2.4bn	Funds were utilized for acquisition and installation of uniports to accommodate personnel	NA
NA	NA	NA
NA	NA	NA
Procure classified stores k) CL Police TV Station at UGX 391m l) CL Printery at UGX 800m m) CL Signal communication system at \$1,500,000 (UGX 5.7bn) n) CL Fire Fighting Uniform at UGX 3,598,620,000	Funds were utilized for acquisition and installation of uniports to accommodate personnel	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	Procured Hytera DMR Communication System for KMP	NA
Procure Car Load diagnostic machine, 4WD motor vehicle brake tester, Tyre Depth Gauges, Sound Level Meters, Gas Analyzer/Exhaust Emission test, Combined motor cycle, 2WD Vehicle brake tester lane at UGX 1,462,503,400	Procured Car Load diagnostic machine, 4WD motor vehiclebrake tester, Tyre Depth Gauges, Sound Level Meters, GasAnalyzer/Exhaust Emission test, Combined motor cycle and 2WD Vehicle brake tester lane	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1669 Retooling the Uganda Police Force		
PIAP Output: 16070304 Modern security infrastructure developed and/or maintained		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Procure Digital Forensic and Incident Eqpt, Response Field Kit, Intelligent Link Analysis Tool for Big Data, Social Discovery tool for collecting and preserving, High Pressure Mass Spectrometer, On site Radioactive Detection Tool at UGX 719,800,101	NA	NA
NA	NA	NA
Procure classified stores Air Craft maintenance for (03) Police Airwing Helicopter at UGX 1,140,000,000 Classified Dog Handling and Training Equipment at UGX70,699,100	NA	NA
Procure classified stores Consultancy Services for Assessment and Evaluation of CCTV Project Deliverables Phase I & II at UGX65.24m CCTV camera network for the D/L&E, Engineering, PDU and Namanve head Office at UGX 200m	NA	NA
NA	NA	NA
NA	NA	NA
NA	Procured 3 Cesspool Trucks	NA
Aircraft inspections Aircraft spareparts for B206L at UGX 500026800 Aircraft spareparts for P180 at UGX 359209500 Aircraft spareparts for AW 109 at UGX 182867100 Aircraft spareparts for Sokol at UGX 757867100	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312235 Furniture and Fittings - Acquisition		499,280.000
312311 Classified Assets - Acquisition		48,906,172.131
Total For Budget Output		49,405,452.131
GoU Development		49,405,452.131
External Financing		0.000
Arrears		0.000
AIA		0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	49,405,452.131
	GoU Development	49,405,452.131
	External Financing	0.000
	Arrears	0.000
	ALA	0.000
Sub SubProgramme:04 Territorial Policing		
Departments		
Department:002 Foot and Motorized Patrols		
Budget Output:460110 Law and Order Management		
PIAP Output: 16010101 security and escort ssrvices provided at refugee entry points, reception centres, transit routes and camps		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
Refugee camps, reception centres, entry points and routes secured.	Facilitated FFU deployments in selected Refugee camps, reception centre’s, entry points and escort services for the refugee camps.	NA
PIAP Output: 16030101 Compliance of Public Order Management with HRBA and Standards in democratic processes enhanced		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Riot incidences in 2 regions reviewed for improved public order management. Regional/Zonal commanders supervised and coordinated for effective policing in areas of responsibility.	Reviewed Riots/POM incidences in the country in 10 Police regions. Sustained and facilitated the Tactical command Centre for Officers on 24/7 basis. Provided Operational/Emergency fund for FFU Headquarters to handle operations. Supervised and coordinated policing activities of/by Regional/Zonal Commanders in 20 Police Regions.	NA
Performance of FPU officers assessed in missions	NA	NA
Refresher Trainings/courses carried out for 10 Platoon Commanders and 500 FFU personnel	NA	NA
PIAP Output: 16030102 Obsevnance of law and order before, during and after elections strengthened		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
All riotious incidents and demonstrations professionally handled	Handled all riotous incidents and demonstrations professionally	NA

VOTE: 144 Uganda Police Force

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070501 An effective territorial policing system built		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
NA	<p>Facilitated Operations of SFFR Command in Kasese, Fort Portal, Ntoroko, Bundibugyo</p> <p>Supported 1st Regiment based in Kampala Metropolitan area with 10 Coys handling emergencies , incidentals, and office running by Regiment commanders, Coy Commanders and Platoon Commanders of Special Field Force Regiment, SFFR, command operations.</p> <p>Deployed FFU forces of fourth Regiment in Eastern Uganda in the districts of Soroti ,Tororo, Busia and Pallisa for general policing.</p> <p>Sustained and facilitated the Tactical command Centre for Officers on 24/7 basis.</p> <p>Provided Operational/Emergency fund for FFU Headquarters to handle operations.</p> <p>Deployed Mechanized Coys of Field Force Unit in RCVs/APCs/Troop carriers/Utility trucks.</p>	NA
PIAP Output: 16070502 Enforcement and maintenance of Law and Order enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Deploy FFU to all territorial Regions	<p>Deployed FFU Brigade in Kiira region in the districts of Mayuge/Namayengo/Jinja/Bugiri for general policing, to counter threats of ADF rebels regrouping and dismantle Recruitments cells.</p> <p>Deployed FFU forces of Regiment in Western Uganda in the districts of Rukungiri, Kabale, Ntungamu and Mbarara for general policing and threats of ADF rebels regrouping and Recruitments cells</p>	NA
All riotious incidents and demonstrations professionally handled	NA	NA
NA	NA	NA

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070514 Visibility of Police presence enhanced			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
NA		NA	NA
PIAP Output: 16070802 Border policing strengthened			
Programme Intervention: 160708 Strengthen border control and security			
Supervision and inspection of deployments in detachments conducted		Policed South Sudan/Congo/Uganda borders-West Nile and greater North. Carried out Border patrols alongside the UPDF to guard most vulnerable homesteads with a standby POM platoon and patrolled Moyo town, Elegu, Afoji and Oraba borders. Maintained a special force strength deployed to the islands of Migingo/Lolwe with the rear base	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			11,679,908.645
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			774.017
221009 Welfare and Entertainment			1,548.034
221010 Special Meals and Drinks			1,869,664.015
221011 Printing, Stationery, Photocopying and Binding			6,192.134
221012 Small Office Equipment			3,225.069
223001 Property Management Expenses			46,139.097
224004 Beddings, Clothing, Footwear and related Services			146,617.828
227001 Travel inland			19,350.419
227004 Fuel, Lubricants and Oils			761,116.512
228001 Maintenance-Buildings and Structures			51,601.119
228002 Maintenance-Transport Equipment			414,488.868
Total For Budget Output			15,000,625.757
Wage Recurrent			11,679,908.645
Non Wage Recurrent			3,320,717.112
Arrears			0.000
AIA			0.000

VOTE: 144 Uganda Police Force

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	15,000,625.757
	Wage Recurrent	11,679,908.645
	Non Wage Recurrent	3,320,717.112
	Arrears	0.000
	AIA	0.000
Department:003 Metropolitan Policing Services		
Budget Output:460112 Policing of Metropolitan Areas		
PIAP Output: 16070903 Insecurity, civil disorders & emergencies within metropolitan cities reduced;		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Gatherings, crowds and other public events controlled & well managed within the cities & municipalities	Deployed personnel to police public events; 516 for Tarehe Sita prayers held at Kololo, 862 personnel for 73rd Makerere University graduation, 848 personnel to police Ankole cattle marathon and expo, 260 personnel to police Harvest Money expo. Policed 05 civil disorders.	NA
Coordination and collaboration with other security agencies strengthened to handle public disorders and other peculiar urban incidents	Held 07 Inter agency briefing meetings.	NA
Management of crime within the cities, municipalities and other urban settlements enhanced Foot and motorised patrols in conjunction with other stakeholders intensified to curtail disorder and crime incidents	Carried out intelligence led operations and foot and motorized patrols in different parts of KMP (Bweyogerere, down town Kampala, Kasangati, Kawempe, Katwe, Kira Road) where 297 suspects were arrested and the following recoveries made; 15 mobile phones, 5x6 inch mattress, 2 flat irons, 1 TV, 1 DVD, and 1hoover, 2 M/C, 3 riffles 34 rounds of ammunition.	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070903 Insecurity, civil disorders & emergencies within metropolitan cities reduced;		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Police officers deployed as front desk officers enlightened on customer care and media relations	Trained 40(13F) police officers in Human rights drawn from lower police units from the 3 Regions of KMP (in charge stations, posts, and foot patrollers) Promoted the role of female officers and the achievements so far made by UPF in mainstreaming gender and equity commitments through a 1 press brief and also organised and lead a team of 35 female officers for representation at the 2023 International women's day celebrations in Kiruhura District. Conducted Sensitization meetings in 09 schools against crime.	NA
Management of traffic in KMP and other cities enhanced. Drivers and riders, school children sensitized on road safety.	Apprehended 70,218 drivers and 15,101 riders and Issued a total of 70,218 Express penalty scheme tickets totalling to UGX5,802,760,000.. Sensitized drivers and riders in; Kawempe, Wakiso , Natete, Kira Road and Northern Bypass (Bweyogerere)	NA
Use of CCTV to support proactive policing enhanced Benchmarking carried out in other global metropolitan policing cities to learn best ideas for replication	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	6,341,620.914	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,580.056	
221009 Welfare and Entertainment	1,419.031	
221010 Special Meals and Drinks	232,205.000	
221011 Printing, Stationery, Photocopying and Binding	9,288.201	
221012 Small Office Equipment	3,354.073	
225101 Consultancy Services	51,601.119	
227001 Travel inland	7,740.167	
Total For Budget Output		6,649,808.561

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	6,341,620.914
	Non Wage Recurrent	308,187.647
	Arrears	0.000
	AIA	0.000
	Total For Department	6,649,808.561
	Wage Recurrent	6,341,620.914
	Non Wage Recurrent	308,187.647
	Arrears	0.000
	AIA	0.000
Department:004 Railway Police		
Budget Output:460116 Railway Police Services		
PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental &other Natural resources, tourism and Railway provided		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
4 Operations in Jinja,Kakira,Busembatya,Tororo,& Kasese conducted	Conducted 10 Operations in areas of Kawolo, Kamapala, Magamaga, Kakiira Iganga, Soroti, Lira, Mbale, and Tororo where (44) suspects were arrested and recovered 60 pieces of short rails, and 15 half cut sleepers in Soroti, Mbale and Amuria respectively. Carried out 120 rounds of Patrols in the areas of Namanve, Kireka, Kinawataka, Kawolo, Mukono, Jinja Pier, Iganga, Magamaga, and Nalukolongo to secure the railway line. Conducted 30 Patrols also in Iganga, Mbale, Soroti, Tororo and Kasese	NA
Railway installations in the areas of Lira,Soroti, Namutumba Seeta-Nazigo inspected and monitored	Inspected Railway installations in areas of Malaba, Tororo , Soroti, Mbale , Namutumba, Namayingo and Kaliro . Registered 23 Railway-related cases, investigated 15 cases, took 05 cases to court, 2 cases are still under inquiry and secured 01 conviction. Secured 9 wagons in Tororo at Molokatipa after Capesizement.	NA
30 Railway line meter Gauge patrols in Northern region conducted	Conducted patrols at railway installations in Northern region to ensure security of properties	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental & other Natural resources, tourism and Railway provided		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Community policing programs on encroachment in districts like Tororo, Kamuli, Kumi, Malaba and Jinja with railway lines conducted	Carried out Two (2) sensitization meeting with LCs Defence chairperson in areas Wankulukuku (Lufula), Nakawa, Kireka Banda, Kinawataka and Namanve. Held Three (3) community policing meeting Nwoya,, Mukono, Kasese, Kamwenge , Iganga and Mbale.	NA
30 Railway line meter Gauge patrols in Northern region conducted	NA	NA
Community policing programs on encroachment in districts like Tororo, Kamuli, Kumi, Malaba and Jinja with railway lines conducted	NA	NA
Railway installations in the areas of Lira, Soroti, Namutumba Seeta-Nazigo inspected and monitored	NA	NA
30 Railway line meter Gauge patrols in Northern region conducted	NA	NA
4 Operations in Jinja, Kakira, Busembatya, Tororo, & Kasese conducted	NA	NA
Railway Herb at Gulu railway station and Kampala-Tororo line constructed	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	1,261,434.710	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	288.967	
221009 Welfare and Entertainment	650.173	
221010 Special Meals and Drinks	80,730.044	
221011 Printing, Stationery, Photocopying and Binding	4,149.455	
221012 Small Office Equipment	361.208	
223001 Property Management Expenses	1,507.230	
224004 Beddings, Clothing, Footwear and related Services	7,934.773	
227001 Travel inland	4,231.291	
227004 Fuel, Lubricants and Oils	98,558.137	
228002 Maintenance-Transport Equipment	44,384.540	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,504,230.528
	Wage Recurrent	1,261,434.710
	Non Wage Recurrent	242,795.818
	Arrears	0.000
	AIA	0.000
	Total For Department	1,504,230.528
	Wage Recurrent	1,261,434.710
	Non Wage Recurrent	242,795.818
	Arrears	0.000
	AIA	0.000
Department:005 Operations		
Budget Output:460110 Law and Order Management		
PIAP Output: 16010101 security and escort ssrvices provided at refugee entry points, reception centres, transit routes and camps		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
NA	Planned and secured the; NRA/M day, Tarehe sita day, Arch Bishop Janan Luwumu memorial Day and The International Women’s day.	NA
NA	NA	NA
PIAP Output: 16030101 Compliance of Public Order Management with HRBA and Standards in democratic processes enhanced		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Policing Plan for Territorial Command implemented	Conducted operations against illegal firearms possession/infiltration in the Karamoja Sub region (Moroto and Kidepo).	NA
NA	NA	NA
PIAP Output: 16030102 Obsevance of law and order before, during and after elections strengthened		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
NA	Conducted operations against criminality in Greater Masaka, Busoga North and North Kyoga regions Inspected Regions of East Kyoga, Elgon, Bukedi South, Greater Masaka, Rwizi, Busoga East. Kiira and Wamala Regions. Planned and secured the parliamentary by-elections in Serere County in Serere District.	NA

VOTE: 144 Uganda Police Force

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070501 An effective territorial policing system built		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Policing Plan for Territorial Command implemented	Made Visits and held meetings on level of implementation of Annual Policing Plans for territorial command in 03 policing regions countrywide. Supervised and inspected effective deployments of personnel countrywide. Held Meetings with police officers and UNHCR stake holders on refugee matters in the resettlements of Kiryando and kyangwali.	NA
Coordinate security for festive season, NRM day, Tareh Sita, Janan Luwuum Remembrance Day and womens day, the festivities and international functions	NA	NA
NA	The DIGP and D/OPs with a team of selected Directors toured the regions of Bukedi South, Elgon, Sipi, East Kyoga and held Joint Security meetings in each of the regions. Held Meetings with Regional and district commanders and Joint security committees on the security status of the respective regions with a view to curb criminality. Held Meetings with the leadership of Kumi Diocese and the breakaway faction of the Reformed Anglican Church on wrangles over the properties of the Church of Uganda.	NA
NA	Concluded assessment and compilation on status for implementation of the sub county policing model in the regions of; Greater Masaka, East kyoga, Elgon, Bukedi North, Bukedi South, Busoga East, Kiira and Savaana Established status of Police Presence and Police absence in the sub – counties.	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070502 Enforcement and maintenance of Law and Order enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Border security at 53 major/gazetted border areas enhanced. Deployments at peacekeeping missions monitored and evaluated		NA
Private security organizations monitored and supervised	NA	NA
7 Sub- County policing model operationalized.	NA	NA
Operational policies and doctrines reviewed.	NA	NA
PIAP Output: 16070514 Visibility of Police presence enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Contingent of FPU and individual officers deployed in Somalia And South Sudan	Assessed 510 (140F) for PRE-SAAT at a sharing hall Nsambya and Mandela National Stadium and 222 (70F) officers passed the assessment. Prepared 38 officers (13F) at Kikandwa for African Union Police Officers Course (AUPOC) for deployment in Somalia under ATMIS .	NA
Continuous assessment and appraisal of territorial police conducted	Conducted Security assessments on vandalism of the Electricity Transmission Lines in the regions of Greater Buganda, Busoga, Ankole and Held Security meetings at with the Ministry of Energy and Mineral Development. Carried out targeted operations in the identified affected areas, made Arrests, recoveries and strategized with territorial command on how to handle the vice.	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070514 Visibility of Police presence enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
NA	<p>Responded to emergency situations recoveries on Kidnaps, robberies, mob justice, accidents among others made by the 999 patrol teams within the Kampala Metropolitan Police (KMP) area.</p> <p>Conducted Refresher training on range for all the 999 Patrol officers in the KMP.</p> <p>Conducted Joint coordination by the JOC teams.</p> <p>Inspected on radio personnel readiness, radio room and equipment status conducted at 08 policing regions.</p> <p>made Daily situational and monthly security briefs.</p> <p>The Inspection teams conducted alertness of personnel at station during the period Jan-March 2023 and compliance to Standard Operating Procedures (SOP) s on police operations in the Greater Buganda and Greater Busoga regions.</p> <p>Monitored security situation across the country at the National Operations Room and made daily reports.</p>	NA
PIAP Output: 16070802 Border policing strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Operationalize and enhance crime response systems for quick counter action to distress calls	<p>Inspected the Security status of border points of Malaba, Lwakhaha, Busia, Bunagana, Mutukula and Mpondwe.</p> <p>Conducted operations against criminality resulting from the operations and armed conflict in the DRC in the region of Greater Bushenyi.</p>	NA
PIAP Output: 16071702 All fire arms possessed by the public regulated		
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons		
NA	Held Meetings with owners of (Private security organisations) PSO held to discuss the management of PSOs.	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		3,247,420.014
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,442.849
221009 Welfare and Entertainment		1,047.206
221010 Special Meals and Drinks		-2,415,476.774
221011 Printing, Stationery, Photocopying and Binding		176,358.257
221012 Small Office Equipment		2,347.851
223001 Property Management Expenses		33,533.236
224004 Beddings, Clothing, Footwear and related Services		295,376.995
227001 Travel inland		50,050.218
227004 Fuel, Lubricants and Oils		574,038.397
228001 Maintenance-Buildings and Structures		177,507.850
228002 Maintenance-Transport Equipment		440,945.490
	Total For Budget Output	2,587,591.589
	Wage Recurrent	3,247,420.014
	Non Wage Recurrent	-659,828.425
	Arrears	0.000
	AIA	0.000
	Total For Department	2,587,591.589
	Wage Recurrent	3,247,420.014
	Non Wage Recurrent	-659,828.425
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:005 Human Rights and Legal Services		
Budget Output:000012 Legal advisory services		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040202 Sanitation and hygiene in detention facilities improved		
Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights		
UPF Detention facilities inspected at all police regions	NA	NA
PIAP Output: 16040302 HRBA mainstreamed in policy, legislation, plans and programmes		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
Representation of Police on issues of legal nature done. Human rights observance in policing promoted	NA	NA
Justice system within the disciplinary court Proceedings improved at all police units	NA	NA
Adherence to the 48 hour rule enhanced at all police establishments	NA	NA
PIAP Output: 16060304 Legislation relevant to Police reviewed for amendment		
Programme Intervention: 160603 Review and enact appropriate legislation		
NA	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	734,766.224	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,415.365	
212102 Medical expenses (Employees)	3,483.076	
221001 Advertising and Public Relations	11,947.227	
221007 Books, Periodicals & Newspapers	375.197	
221008 Information and Communication Technology Supplies.	6,272.116	
221009 Welfare and Entertainment	1,559.902	
221010 Special Meals and Drinks	169,815.981	
221011 Printing, Stationery, Photocopying and Binding	5,006.729	
221012 Small Office Equipment	699.402	
221017 Membership dues and Subscription fees.	1,290.028	
223001 Property Management Expenses	2,084.272	
224004 Beddings, Clothing, Footwear and related Services	5,727.430	
227001 Travel inland	13,978.977	
227004 Fuel, Lubricants and Oils	202,091.951	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,792.866
282104 Compensation to 3rd Parties		11,857.295
	Total For Budget Output	1,175,164.038
	Wage Recurrent	734,766.224
	Non Wage Recurrent	440,397.814
	Arrears	0.000
	AIA	0.000
	Total For Department	1,175,164.038
	Wage Recurrent	734,766.224
	Non Wage Recurrent	440,397.814
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Crime Prevention and Investigation Management		
Departments		
Department:002 Crime Intelligence		
Budget Output:460108 Crime Prevention		
PIAP Output: 16050101 Child reception centres established at UPF police stations		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Border control measures implemented.	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050301 Community policing initiatives implemented		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Intelligence on remandees, convicts, released, criminals & suspects in custody developed. Daily situation report and enhance feedback produced. Quarterly intelligence clinics conducted with RCIOs to enhance performance. Security information documented and archived. Intelligence on PSOs activities in the country (Regions/Districts) conducted.	Profiled 50(12F) accused persons (in Kitalya, Luzira, Mubende, Luwero, Kigo, and 165 (49F) suspects at Kireka Detention Facility on charges of Robberies, murder, and terrorism.	NA
PIAP Output: 16050303 Intelligence led investigations strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Surveillance (technical & motorized) /under cover patrols, monitoring, building intelligence network, targeted intelligence led operations on wetland and forest reserve encroachment and degradation carried out. Key witnesses protectected Screening, indexing, conducting periodic registration of Aliens/Refugees seeking asylum and inspections in camps in the country Monitored.	Registered and screened 10,576(3,385F) refugees and aliens. Conducted intelligence operations and arrested over 127 suspects, recovered UGX 107,480,00 and recovered 12 guns, magazines with several ammunitions, over 15 IEDs SMGS, Conducted operations in the Wamala region and recovered exhibits of vandalized UMEME wires. Beefed up Intelligence-led operations with the Flying Squad Unit FSU teams intensified in the Greater Masaka region, West Nile, Kigezi, and Entebbe Airport.	NA
PIAP Output: 16050305 UPF crime fighting capacity strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Surveillance (technical & motorized) /under cover patrols, monitoring, building intelligence network, targeted intelligence led operations on wetland and forest reserve encroachment and degradation carried out. Key witnesses protectected Screening, indexing, conducting periodic registration of Aliens/Refugees seeking asylum and inspections in camps in the country Monitored.	Protected and provided accommodation for 88 (18F) witnesses Identified, recruited, and facilitated 453 (36F) informants in 28 regions	NA
Coordination and liaison with sister security agencies on protective security, events and functions enhanced	Held 06 Joint Intelligence Centre (JIC) meetings with ISO, CMI, ESO, Prisons and Justice Law & Order Sector players.	NA
Border control measures implemented.	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050305 UPF crime fighting capacity strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Coordination and liaison with sister security agencies on protective security, events and functions enhanced	Produced daily, weekly, and monthly intelligence reports and disseminated them to the different stakeholders for effective operations and decision-making.	NA
PIAP Output: 16050306 UPF Crime intelligence enhanced		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
300 Crime Intelligence Officers trained in Basic Crime Intelligence course.	Compiled a draft copy for the Senior Crime Intelligence Course.	NA
300 Crime Intelligence Officers trained in Basic Crime Intelligence course.	NA	NA
PIAP Output: 16050401 Capacity of UPF Child and Family protection services to provide legal aid Strengthened		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Intelligence on remandees, convicts, released, criminals & suspects in custody developed. Daily situation report and enhance feedback produced. Quarterly intelligence clinics conducted with RCIOs to enhance performance. Security information documented and archived. Intelligence on PSOs activities in the country (Regions/Districts) conducted.	Conducted Intelligence operations on PSOs in four regions of KMP/E, Albertine, Rwizi, and Savannah.	NA
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item		Spent
211101 General Staff Salaries		2,347,217.317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,580.056
221001 Advertising and Public Relations		33,540.728
221009 Welfare and Entertainment		2,155.379
221010 Special Meals and Drinks		1,125,816.000
221011 Printing, Stationery, Photocopying and Binding		36,120.785
221012 Small Office Equipment		3,354.073
223001 Property Management Expenses		8,832.903
224004 Beddings, Clothing, Footwear and related Services		25,225.421
224009 Classified Expenditure		1,597,426.323
227001 Travel inland		11,959.629
227004 Fuel, Lubricants and Oils		724,493.135

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	5,918,721.749
	Wage Recurrent	2,347,217.317
	Non Wage Recurrent	3,571,504.432
	Arrears	0.000
	AIA	0.000
	Total For Department	5,918,721.749
	Wage Recurrent	2,347,217.317
	Non Wage Recurrent	3,571,504.432
	Arrears	0.000
	AIA	0.000
Department:003 Criminal Investigations		
Budget Output:460105 Crime Management		
PIAP Output: 16020102 Cases that are over 2-years disposed		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
4,000 case backlog from the system weeded out.	Trained 55(14F) personnel on a two weeks course in exhibit management and 78(25F) personnel on a three months CID induction course.	Limited funding for investigation of backlog cases
4,000 case backlog from the system weeded out.	NA	NA
PIAP Output: 16050305 UPF crime fighting capacity strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
CRMS rolled out to KMP/S. 60 (15F) investigators trained in the use of CRMIS.	Undertook development of Electronic Policing Information System (ePIS) as an integrated digital platform for management of policing services	CRMS will become an integral part of ePIS
PIAP Output: 16050405 Functional legal aid clinics established		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
NA	NA	NA
PIAP Output: 16050606 Coordination in response to crime by crime fighting agencies Improved		
Programme Intervention: 160506 Strengthen response to crime		
Quarterly case conferencing to facilitate prosecution-led investigations conducted.	Coordinated with the Justice sector players to facilitate investigations	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050609 Gender & Equity friendly services enhanced at police units			
Programme Intervention: 160506 Strengthen response to crime			
Quarterly case conferencing to facilitate prosecution-led investigations conducted.		NA	NA
PIAP Output: 16050611 UPF institutional arrangements to investigate crime enhanced			
Programme Intervention: 160506 Strengthen response to crime			
Investigation of SGBV and child related cases enhanced		Sensitised the CID staff under the Gender, SGBV and child related cases desk on the requirements for effective investigation of concerned cases	NA
Communication coordination and cooperation with ODPP and other justice players Strengthened.		Engaged with ODPP and other justice players to harmonise of issues affecting investigation and dispensation of justice.	NA
PIAP Output: 16050701 Comprehensive standards for investigation developed and implemented			
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes			
Management of crime data and information strengthened.		Collected, analysed and collated crime data and information on a monthly basis.	NA
Management of crime data and information strengthened.		NA	NA
Management of crime data and information strengthened.		NA	NA
NA		Reviewed Exhibit management protocols and procedures	NA
NA		NA	NA
Management of crime data and information strengthened.		NA	NA
NA		NA	NA
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item			Spent
211101 General Staff Salaries			4,795,734.595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			77,181.679
221001 Advertising and Public Relations			27,214.430
221008 Information and Communication Technology Supplies.			10,320.224
221009 Welfare and Entertainment			1,508.817
221010 Special Meals and Drinks			1,152,860.454
221011 Printing, Stationery, Photocopying and Binding			35,203.737
221012 Small Office Equipment			3,354.073
223001 Property Management Expenses			18,318.398

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		64,186.936
224009 Classified Expenditure		1,263,752.317
227001 Travel inland		4,027.582
227004 Fuel, Lubricants and Oils		658,038.115
228001 Maintenance-Buildings and Structures		31,047.829
228002 Maintenance-Transport Equipment		91,584.700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		129,002.798
	Total For Budget Output	8,363,336.684
	Wage Recurrent	4,795,734.595
	Non Wage Recurrent	3,567,602.089
	Arrears	0.000
	AIA	0.000
	Total For Department	8,363,336.684
	Wage Recurrent	4,795,734.595
	Non Wage Recurrent	3,567,602.089
	Arrears	0.000
	AIA	0.000
Department:007 Police Canine Unit		
Budget Output:460105 Crime Management		
PIAP Output: 16050302 Dog handlers trained in crime management using canines		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
40(09F) K-9 personnel refreshed in tracking course.	NA	NA
PIAP Output: 16050305 UPF crime fighting capacity strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
40(09F) K-9 personnel refreshed in tracking course.	Completed Certification of 13 Explosive detection dog and 04 Antinarcotic detection dog team at Airport to meet ICAO. Certified 19 K-9 personnel (02F) at Avpol to meet ICAO standard	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050607 Coverage and range of canine services enhanced		
Programme Intervention: 160506 Strengthen response to crime		
K-9 services expanded to 04 new districts. Old and dead dogs replaced in 04 establishments.	Opened Dokolo and Kumi k-9 on 11/03/2023 and 11/01/2023 respectively. Added More 03 explosive detection dogs to counter terrorism i.e 02 at CT -Naguru and 01 at Avpol. Replaced 02 dogs old and died dogs at Iganga and Kyotera. Increased puppies at Nagalama breeding centre to twenty (20) and other bitches in last trimer.	NA
Welfare of sniffer dogs improved	Procured high energy and high protein dry dog food and food supplement for sniffer dogs (15832.5kgs) and assort drugs and equipments.	NA
Community sensitization on canine services conducted in four police regions.	NA	NA
PIAP Output: 16050612 Use of scientific evidence in crime management strengthened		
Programme Intervention: 160506 Strengthen response to crime		
3,750 Canine trackings conducted, recovery of exhibits undertaken and suspects prosecuted.	Performed 4,902 canine tracking’s leading to arrests of 3,905(3,245M) suspects of whom 1,457 persons were taken to court having recovered 1,638 exhibits. Performed 124 K-9 sweeps and Responded to 655 call response on abandoned items, 51 calls on suspicious flights, 28 calls on suspicious cargo	NA
Canine units inspected and communities sensitized on use of K-9 services	Inspected Nagalama breeding centre, Mukono Iganga , Kumi, Pallisa, Buikwe canine units and KMP/VIP installations.	NA
3,750 Canine trackings conducted, recovery of exhibits undertaken and suspects prosecuted.	NA	NA
Canine units inspected and communities sensitized on use of K-9 services	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		748,601.230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,160.112
221010 Special Meals and Drinks		206,404.000
221011 Printing, Stationery, Photocopying and Binding		6,450.140

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223001 Property Management Expenses		3,713.028
224002 Veterinary supplies and services		90,301.959
224004 Beddings, Clothing, Footwear and related Services		13,095.148
224009 Classified Expenditure		505,500.926
227001 Travel inland		25,800.559
227004 Fuel, Lubricants and Oils		64,501.399
228002 Maintenance-Transport Equipment		98,042.127
	Total For Budget Output	1,767,570.628
	Wage Recurrent	748,601.230
	Non Wage Recurrent	1,018,969.398
	Arrears	0.000
	AIA	0.000
	Total For Department	1,767,570.628
	Wage Recurrent	748,601.230
	Non Wage Recurrent	1,018,969.398
	Arrears	0.000
	AIA	0.000
Department:008 Political Commissariat		
Budget Output:460108 Crime Prevention		
PIAP Output: 16050101 Child reception centres established at UPF police stations		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Services responsive to the needs of vulnerable communities including in refugee settlements and border areas provided	Provided Community Policing and advocacy for services responsive to the needs of vulnerable communities for 194 (66F) participants including 63 youths in Panyadoli refugee settlement and Bweyale host communities. Recruited and trained 30 (5F) Language assistants from Bidi Bidi, Rhino, Imvepi, Palorinya and Lobule refugee settlements in West Nile and North West Nile regions.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050301 Community policing initiatives implemented		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Phased revival of the community policing center.		NA
MDD activities and performances held to endear the public to the UPF	Police MDD department Participated in NRM Liberation day, Tarehe Sita, and International Women's day celebrations in Kakumiro, Mbarara and Kiruhura districts respectively, 16 state functions and 84 private functions.	NA
Barracks Action Team members established to address Domestic violence and child abuse cases and Management of conflicts in N&E Busoga and Kirra, E&N Kyoga, Kidepo & Moroto	<p>Oriented 100 (35F) Barracks Action Team members in the Barracks communities of Entebbe, Ntinda, Naguru, Fire brigade and Nsambya.</p> <p>Developed a Needs assessment tool and administered to 200 women groups' chairpersons of spouses of police personnel in different income generating activities in Entebbe, Naguru,Nsambya, Ntinda and Fire Brigade .</p>	NA
Psychosocial clinics in the barracks communities of E &W Rwenzori, Albertine, Elgon, Sipi, Kidepo, and Savannah Needs Assessment to ascertain the feasibility of the economic empowerment of spouses of police officers Resident in the Barracks environment conducted	Sensitized 239 (74F) police officers in Aswa and Savannah regions on children diversion guidelines.	NA
Dissemination and implementation of the Education policy in 4 selected regions 300 bursaries provided to needy children of police personnel Consultations, review meetings and coordination with other stakeholders on police children education Benchmarking in 6 other educational institutions to improve capacity and quality	Conducted Benchmarking and stakeholders meeting at Bombo Army secondary school and Bombo UPDF Land Forces HQs respectively by officers from the UPF and UPDF	NA
PIAP Output: 16050303 Intelligence led investigations strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Appropriate Community Policing ideology implemented in Rwizi & Kigezi.	implemented Community policing ideology in Rwizi region in the districts of Ibanda and Kazo for 363 (31F) participants including 80 youths.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050304 Patriotism within the police fraternity enhanced & promoted		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Conduct 4 regional visits to market and popularize police Habari magazine. Quarterly field engagements to profile and capture good institutional practices held.	Produced 480 copies of Police Habari Magazine and conducted regional visits to Katonga region in Mpigi and Butambala districts to profile and capture good institutional practices, and market Police Habari Magazine.	NA
Political Education training conducted for 60 middle level police commanders at Kaweweta.	Guided 505 (150F) police personnel on ideology and police professional ethics in KMP South and East regions in Entebbe, Nsambya, Fire Brigade, Naguru and Ntinda.	NA
Ideological awareness tours carried out in the police regions of Kyoga, Aswa & Elgon	<p>Inducted 40 Political Commissars on ideological awareness and leadership skills on-going at CID Training School Kibuli.</p> <p>Carried out Ideological awareness tours for 400 (65F) police officers.</p> <p>Ideologically oriented 1,262(586 F) police personnel through social clinics.</p>	NA
PIAP Output: 16050306 UPF Crime intelligence enhanced		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
3,500 reported SGBV and child related cases expeditiously handled and disposed off.	NA	NA
3,500 reported SGBV and child related cases expeditiously handled and disposed off.	<p>Registered 3,156 SGBV and child-related cases reported in Busoga East and Busoga North regions in the districts of Kamuli, Buyende, Kaliro, ganga, Bugiri and Namutumba out of which 1,958 were counselled, 66 taken to court, 6 convicted, 681 reffered and 612 put away.</p> <p>Conducted radio talk-shows on four major radios in North and North West Nile (Radio Pacific, Arua City Radio, Nile FM,and Arua One) to sensitize refugee and host communities against SGBV.</p> <p>Conducted training of 85 CFPOs and CLOs (116 males & 54 females) on effective handling of family related conflicts.</p>	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050401 Capacity of UPF Child and Family protection services to provide legal aid Strengthened			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			3,028,370.260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,580.056
221001 Advertising and Public Relations			18,576.326
221009 Welfare and Entertainment			2,539.027
221010 Special Meals and Drinks			1,236,915.085
221011 Printing, Stationery, Photocopying and Binding			9,288.201
221012 Small Office Equipment			3,792.682
223001 Property Management Expenses			106,748.010
224004 Beddings, Clothing, Footwear and related Services			276,372.870
224009 Classified Expenditure			884,639.917
227001 Travel inland			51,648.334
227004 Fuel, Lubricants and Oils			421,153.218
Total For Budget Output			6,042,623.986
Wage Recurrent			3,028,370.260
Non Wage Recurrent			3,014,253.726
Arrears			0.000
AIA			0.000
Total For Department			6,042,623.986
Wage Recurrent			3,028,370.260
Non Wage Recurrent			3,014,253.726
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Sub SubProgramme:03 General Administration and Support Services			
Departments			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:008 Logistics and Engineering		
Budget Output:460111 Logistics and Engineering Services		
PIAP Output: 160709041 Logistical support provided to security personnel		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Vital Logistics for police operations provided. Fleet for policing services acquired and managed. Infrastructure established and managed. Disposal of obsolete assets managed	Disposal of obsolete and uneconomical assets (motor vehicles, motor cycles etc) Procured and supplied Vital Logistics for police operations. Acquired new Fleet and also maintained existing fleet capacity for policing services . Supervised and monitored construction and Infrastructure projects (police stations, barracks, workshops, drilling of boreholes etc)	Disposal was cleared by IGG and conducted in compliance of PPDA regulations
UPF fleet data correctly recorded, analysed and maintained UPF fleet management policy implemented. Spares and fast-moving parts procured for transport, machinery and other specialised equipment	Procured Spares and fast-moving parts for transport, machinery and other specialised equipment Recorded, analysed and maintained UPF fleet data to guide in decision making and management of the fleet Implemented UPF fleet management policy.	NA
Rental Payments to Police Land Lords. Distribution of the Draft Police Rent Guide lines to RPCs, DPCs, OC station/post, Legal officers and other Unit commanders. Payment of Utilities for police facilities conducted	Collected and compiled utility bills to facilitate payments to service providers Inspected rented premises and assessed payments due to Police Land Lords. Distributed Police Rent Guide lines to RPCs, DPCs, OC station/post, Legal officers and other Unit commanders.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	1,891,131.121	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,580.056	
221009 Welfare and Entertainment	1,364.850	
221010 Special Meals and Drinks	2,045,015.300	
221011 Printing, Stationery, Photocopying and Binding	39,586.996	
221012 Small Office Equipment	3,096.067	
223001 Property Management Expenses	119,977.619	
223003 Rent-Produced Assets-to private entities	968,094.650	
223005 Electricity	3,898,768.895	
223006 Water	2,793,085.271	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)		127,791.462
224004 Beddings, Clothing, Footwear and related Services		2,713,288.162
227001 Travel inland		10,320.265
227003 Carriage, Haulage, Freight and transport hire		14,988.049
228001 Maintenance-Buildings and Structures		385,086.770
228002 Maintenance-Transport Equipment		2,350,146.639
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		258,005.598
	Total For Budget Output	17,622,327.770
	Wage Recurrent	1,891,131.121
	Non Wage Recurrent	15,731,196.649
	Arrears	0.000
	AIA	0.000
	Total For Department	17,622,327.770
	Wage Recurrent	1,891,131.121
	Non Wage Recurrent	15,731,196.649
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:04 Territorial Policing		
Departments		
Department:001 Anti – Stock Theft Unit		
Budget Output:460105 Crime Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050602 A peaceful and secure environment created for developmental activities in Karamoja and neighboring districts as well as all cattle corridors across the country.		
Programme Intervention: 160506 Strengthen response to crime		
Operations to ensure Security and Safety of livestock especially in Kidepo and Mt. Moroto sectors and neighbouring districts Conducted	Registered 106 incidents of animal thefts, recovered (6,796 heads of cattle out of the 2,985 reported stolen), recovered (340 Goats/Sheep out of the 543 reported stolen). Arrested 375 suspects, 65 suspects taken to court and recovered 35 firearms and 59 rounds of ammunition Conducted 116 special operations to ensure security and safety of livestock in the sectors of Mt. Moroto, Kidepo, Teso and Northern.	NA
Border operations along Kenya-Uganda and S. Sudan - Uganda to counter external warriors from raiding in Karamoja conducted Discipline of errant ASTU personnel ensured	Registered and handled 17 disciplinary cases	NA
Motorized and foot patrols operations conducted at strategic locations to counter cattle rustling	NA	NA
Operations to ensure Security and Safety of livestock especially in Karamoja and the neighbouring districts conducted.	Canine Unit supported ASTU with specialized services during joint intelligence led operations at Nakapeliment in Moroto district.	NA
Aerial patrol operations carried out by PAW to combat and counter cattle rustling and tracking of suspected raided livestock in Karamoja sub region. Aerial support maneuvers conducted to facilitate disarmament operations in Karamoja. Sector Quarterly performance reviews conducted.	Coordinated with PAW for aerial support to counter cattle rustling and tracking of suspected raided livestock in Karamoja sub region.	NA
Disarmament operations conducted to ensure security and safety of livestock, life and property	Conducted 38 disarmament operations to ensure security and safety of livestock in the sectors of Mt. Moroto, Kidepo, Teso and Northern. Conducted 13 routine, special, cordon and search operations to ensure security of livestock, operations in the disarmament operations	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050603 ASTU Operations in the cattle corridor to eradicate cattle rustling/ theft especially in the Karamoja region and its neighbourhood strengthened		
Programme Intervention: 160506 Strengthen response to crime		
6 sensitization programmes carried out in the various ASTU Zones under the sectors of Karamoja, Northern, Elgon and Teso to promote peaceful co-existence Stakeholders’ meetings conducted on harmonious coexistence and shared pasture and watering resources	<p>Commandant ASTU chaired a security meeting in Kotido district to harmonize the insecurity and tensions between the districts of Kotido and Kaabong.</p> <p>Attended a security meeting chaired by Gen. Salim Saleh at State Lodge Morulinga in Napak district. In attendance where; 3rd Division Commander, RPC Mt. Moroto and the team and the local leaders among others.</p> <p>Held weekly media briefs on Monday to inform the country on the sub regions ongoing disarmament and general operations.</p> <p>Conducted 13 medical outreach programs in Katakwi and Moroto.</p>	NA
Special livestock operational meetings held with Sector Commanders, Sector I/Os and Zonal Commanders Operations carried out on crime prevention and livestock disease control regulations	<p>Conducted 20 Animal check point operations and Operations on Livestock movement & Markets</p> <p>Carried out 08 operations on regulations of livestock cattle movement operations and impounded Waragi. It was observed that Waragi is a contributing factor to cattle raiding in Karamoja.</p>	NA
Inspection carried out in ASTU Sectors to establish if Policing Standards on animal security are adhered to. Crime prevention and Livestock disease control regulations enforced. New Zones and Detaches opened up in the various Sectors	ASTU received 03 new APCs from Police Headquarters (Directorate of Logistics and Engineering) Kampala which deployed in 02 Sectors of Mt. Moroto and Kidepo.	NA
Intelligence surveillance carried out with aid of community, CIAs to get facts for the recovery of stolen/raided animals and illegal guns used by warriors Undertake animal tracking operations to recover stollen animals and illegal guns	Strengthened the crime intelligence department to support operations. The 45 Civil Intelligence Allies (CIAs) earlier recruited from the 09 districts of Karamoja were facilitated and equipped more to enable intelligence led operations in the sub region	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		8,858,711.769
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		774.017
221009 Welfare and Entertainment		1,857.640
221010 Special Meals and Drinks		2,909,813.790
221011 Printing, Stationery, Photocopying and Binding		8,256.179
221012 Small Office Equipment		3,225.071
223001 Property Management Expenses		40,910.600
224004 Beddings, Clothing, Footwear and related Services		119,712.128
227001 Travel inland		18,060.391
227004 Fuel, Lubricants and Oils		583,092.649
228001 Maintenance-Buildings and Structures		41,280.895
228002 Maintenance-Transport Equipment		534,693.395
	Total For Budget Output	13,120,388.524
	Wage Recurrent	8,858,711.769
	Non Wage Recurrent	4,261,676.755
	Arrears	0.000
	AIA	0.000
	Total For Department	13,120,388.524
	Wage Recurrent	8,858,711.769
	Non Wage Recurrent	4,261,676.755
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:001 Command and Control		
Budget Output:460106 Strategic Command and Policy Guidance		

VOTE: 144 Uganda Police Force

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040304 HRBA mainstreamed in policy, legislation, plans and programmes		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
UPF customer care, social media, and online/digital policy, and SOPs developed.	Initiated consultation processes for the development of UPF customer care, social media, and online/digital policy and SOPs	NA
Comprehensive programmed and thematic inspections conducted at selected police establishments	Carried out human rights assessment at 11 stations in East Kyoga Region and Bukedi North Region in the districts/divisions of; Amuria ,Katakwi, Serere, Ngora, Kumi, Soroti Central, Soroti East, Butebo, Pallisa, Kibuku, and Budaka. Interacted with 144 (38F) personnel and talked to 113 (06) suspects at the regional and police district/division headquarters.	NA
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
Good Police-public relations, customer care, and corporate image marketing of the Uganda Police Force promoted nationally and internationally.	Promoted Police-public relations, customer care, and corporate image of the Uganda Police Force throughout the country	Security updates sustained on a weekly basis but also at all police regions and districts
Information, Education and Communication (IEC) Materials developed on gender mainstreaming in UPF	Developed draft Information, Education and Communication (IEC) Materials on gender mainstreaming in UPF	NA
Benchmarking field trips for Gender and Equity Budgeting (GEB) organised and facilitated	NA	NA
Guidelines and checklist developed for mainstreaming Gender and Equity commitments in UPF undertakings	Developed draft Guidelines and checklist for mainstreaming Gender and Equity commitments in UPF undertakings	NA
Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure	Participated in Directorate and departmental staff consultations during the development of workplans and budget estimates for the Ministerial Policy Statement to mainstream Gender and Equity into the UPF budget	NA
Implementation of gender and equity commitments in UPF supervised, monitored and evaluated	Engaged stakeholders to activate supervision, monitoring and evaluation of the Implementation of gender and equity commitments in UPF	NA

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
A Gender Capacity Needs Assessment of UPF carried out to inform development of a comprehensive Gender Capacity Building plan	Carried out UPF Gender Capacity Needs Assessment to inform development of a comprehensive Gender Capacity plan	NA
Capacity UPF Gender Focal Point officers built at all police regions	Sensitized and guided Gender Focal Point officers at all police regions on their roles	NA
Capacity building in gender and equity planning, budgeting and analysis undertaken. Directorate, departments and specialized units submissions reviewed for Gender and Equity compliance. UPF Gender & Equity Interventions implemented	Undertook Capacity building of focal point persons in gender and equity planning, budgeting and analysis. Scrutinized Directorate, departments and specialized units workplans and reports for compliance to Gender and Equity. Implemented UPF Gender & Equity Interventions in the infrastructure developments and human resource deployments	NA
UPF Gender Policy disseminated and Operationalised	Undertook development of UPF gender guidelines to help operationalize the UPF Gender Policy	NA
Strategic policy guidance provided to all police units to facilitate service delivery to the 'wanainchi' and all other stakeholders.	Provided Strategic policy guidance to all police units and compiled force orders to facilitate service delivery to the 'wanainchi' and all other stakeholders.	NA
UPF International and regional obligations and commitments fulfilled	NA	NA
Statutory and Adhoc Top management and Top Technical meetings Organized, coordinated and facilitated	Organized and executed Statutory, Adhoc Top management, Police council and Technical meetings to galvanize efforts in police service delivery	NA
UPF Top Management coordinated in Policy formulation, implementation and analysis	Coordinated engagements with UPF Top Management in Policy formulation, analysis and implementation	NA
Performance of UPF ensured for seamless delivery of police services to the wanainchi especially the marginalized and vulnerable groups	Supervised all UPF units to ensure seamless delivery of police services to the wanainchi especially the marginalized and vulnerable groups	NA
PIAP Output: 16080803 UPF anti-corruption strategy implemented		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Resolutions and decisions of Police management Organs adhered to	Carried out inspections at police regions to ascertain extent of adherence to Resolutions and decisions of Police Management Organs	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080803 UPF anti-corruption strategy implemented		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Operations of all police units managed and controlled	Carried out appropriate placements allover the country and at all police units for proper management and control of police operations	NA
PIAP Output: 16080804 UPF capacity to fight corruption strengthened		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Gender and equity mainstreamed in policing.	Undertook Gender and equity mainstreaming to improve policing.	NA
Resources for smooth functionality of UPF mobilized and accounted for	Mobilized and accounted for resources for smooth functionality of UPF	NA
Mechanisms were put in place to eliminate hindrances to career growth of female officers.	Instituted mechanisms to eliminate hindrances to career growth of female police officers.	NA
PIAP Output: 16080805 UPF Client Charter popularised		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Media editors and crime reporters engaged to promote UPFs good media coverage	Carried out weekly media briefs for guidance of the public, media editors and crime reporters to promote security and safety	NA
Role of PRO in providing information and accountability Strengthened	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	922,583.517	
211103 Statutory salaries	41,519.400	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,098.019	
212102 Medical expenses (Employees)	5,160.112	
221001 Advertising and Public Relations	32,449.920	
221008 Information and Communication Technology Supplies.	10,856.876	
221009 Welfare and Entertainment	2,817.421	
221010 Special Meals and Drinks	283,518.757	
221011 Printing, Stationery, Photocopying and Binding	7,459.458	
221012 Small Office Equipment	1,036.150	
223001 Property Management Expenses	3,087.811	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		8,740.502
224009 Classified Expenditure		1,954,085.447
227001 Travel inland		51,601.160
227004 Fuel, Lubricants and Oils		403,667.043
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,137.377
	Total For Budget Output	3,734,818.970
	Wage Recurrent	964,102.917
	Non Wage Recurrent	2,770,716.053
	Arrears	0.000
	AIA	0.000
	Total For Department	3,734,818.970
	Wage Recurrent	964,102.917
	Non Wage Recurrent	2,770,716.053
	Arrears	0.000
	AIA	0.000
Department:009 Professional Standards Unit		
Budget Output:460115 Police Professional Standards		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080804 UPF capacity to fight corruption strengthened		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
369 Investigations of alleged complaints conducted. Stake holder validation on the system carried out	Investigated 200 reported complaints lodged against the UPF personnel to their logical conclusion. These included 146 (M), 50(F) Responded to 16 over detention complaints, and 12 Complaints of casefile mismanagement that were resolved without necessarily opening up inquiries. Completed investigations of 125, 112 (M), 13 (F) cases (Complaints against Police professional misconduct) that had pending inquiries by the end of the second quarter FY 2022/2023. Prepared and submitted 200 investigative reports on complaints to IGP including , Director CID, Director HR&LS for further necessary action Submitted 125 investigations reports for cases which had pending inquire in the second quarter to IGP, D/HR& LS for FNA Investigated to completion 100 backlog cases of corruption and professional misconduct registered by the unit in the years 2020 and 2021 that still had pending inquiries	NA
Administrative audits carried out. Timely periodic reports prepared, printed and submitted to relevant authorities for necessary action	Conducted 45 Professional Standards Compliance checks on selected Police Stations within KMP and across the country.	NA
Monitor the disposal and archive of all disciplinary cases registered against the UPF countrywide maintained	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	444,765.948	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,049.009	
212102 Medical expenses (Employees)	2,580.056	
221001 Advertising and Public Relations	6,408.858	
221008 Information and Communication Technology Supplies.	5,428.438	
221009 Welfare and Entertainment	1,537.714	
221010 Special Meals and Drinks	128,866.000	
221011 Printing, Stationery, Photocopying and Binding	3,729.729	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221012 Small Office Equipment		518.075
223001 Property Management Expenses		1,543.906
224004 Beddings, Clothing, Footwear and related Services		8,134.673
227001 Travel inland		25,800.634
227004 Fuel, Lubricants and Oils		123,841.138
	Total For Budget Output	754,204.178
	Wage Recurrent	444,765.948
	Non Wage Recurrent	309,438.230
	Arrears	0.000
	AIA	0.000
	Total For Department	754,204.178
	Wage Recurrent	444,765.948
	Non Wage Recurrent	309,438.230
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	235,369,958.958
	Wage Recurrent	102,414,961.518
	Non Wage Recurrent	62,501,843.946
	GoU Development	70,439,153.494
	External Financing	0.000
	Arrears	14,000.000
	AIA	0.000

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Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:002 Finance and Office Support		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Capacity of Internal Audit in UPF built to Identify, profile, prevent and detect potential areas of financial risk and systems put in place for adherence to financial regulations		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Report on review of Financial, accounting, domestic arrears, Fleet & Human resource management, and other operational controls and appraisal of efficiency generated and compiled.	Undertook field reviews on operational control of UPF stores and logistics, efficiency measures instituted to manage human resources, implementation of research findings & development ventures.	
Potential areas of financial risk identified and mitigation systems instituted	Provided Techincal support to inform UPF management on potential areas of risk	
Technical support provided to ensure compliance with the existing financial and accounting plans and procedures	Undertook Value for Money audits for UPF projects and programmes in compliance with the existing financial and accounting procedures	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		50,608.768
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,838.615
221008 Information and Communication Technology Supplies.		4,233.787
221009 Welfare and Entertainment		3,628.961
221010 Special Meals and Drinks		92,802.820
221011 Printing, Stationery, Photocopying and Binding		21,168.939
223001 Property Management Expenses		2,445.496
227001 Travel inland		36,289.612
227004 Fuel, Lubricants and Oils		309,931.189
Total For Budget Output		525,948.187
Wage Recurrent		50,608.768
Non Wage Recurrent		475,339.419
Arrears		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060503 All UPF procurement and disposal needs for works, goods and services consolidated & well managed;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
UPF goods, services and works procured and obsolete items disposed		Processed Payments for police goods, services and works in the quarter	
UPF Procurement management and Contracts Committee processes and operations coordinated and facilitated.		Coordinated and facilitated UPF Procurement management and Contracts Committee processes and operations	
UPF Stakeholders sensitized on electronic government procurement. UPF Procurement & Disposal plans consolidated and implemented eGP stakeholder engagements, capacity building and trainings conducted		NA	
Capacity and performance of PDU staff enhanced. Contracts awarded and managed inline with PPDA regulations. UPF Suppliers' knowledge on the Government systems & processes improved.		Attended Continuous professional development for PDU personnel. Awarded and managed UPF Contracts inline with PPDA regulations. Guided UPF Suppliers on the Government procurement systems & processes.	
PIAP Output: 16060504 Budgeting, performance reviews & reporting undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Physical and Financial quarterly Institutional performance reviews with MIA agencies organized and undertaken to take stock of budget implementation challenges and identify mitigation measures and remedies to improve service delivery		Compiled Q3 performance report for FY 2022/23 and submitted to the relevant stakeholders for their necessary action	
Data collected, Quarterly Budget Performance Reports analyzed and consolidated into Semi Annual and Annual Reports.		Collected, analyzed and consolidated 3rd Quarter Budget Performance Data	
Expenditure reviews undertaken to ensure efficiency in budget execution and overall resource utilization		Undertook Expenditure review for Third Quarter to ensure efficiency in budget execution and overall resource utilization	
UPF programmes, projects and interventions monitored to ensure consistency with work plans, effectiveness and efficiency in resource utilization.		Monitored UPF programmes, projects and interventions to ensure consistency with work plans, effectiveness and efficiency in resource utilization.	
Board of survey and audit recommendations followed up and implemented UPF Inventory and Asset Management Procedures developed and documented		Implemented Board of survey and audit recommendations and UPF Inventory and Asset Management Procedures	
UPF focal point persons oriented in data collection and management to effectively provide information for tracking compliance to Police strategic policing plan, Manifesto, NDP III and other government performance requirements		Guided HODs and directorate focal point persons on information management for performed tracking	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060511 Government administrative support policies, standards, guidelines and regulations implemented in UPF;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Abridged versions of the Ministerial Policy Statement produced and disseminated to ease budget implementation	NA		
Police management ad-hoc consultations, events, and functions facilitated	Facilitated Police management ad-hoc consultations, events, and functions		
Financial, Accounting & Budgeting Systems Managed and facilitated in accordance with PFM Act and Financial guidelines.	Managed Financial, Accounting & Budgeting Systems in accordance with PFM Act and Financial guidelines.		
PIAP Output: 16060529 UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Monthly & Quarterly cash flow requirements analysis undertaken to facilitate expenditure limits and warrants programming and subsequent release of funds to UPF	Conducted Monthly & Quarterly cash flow analysis and updates to facilitate expenditure limits and warrants programming and subsequent release of funds to UPF		
Budgets and workplan Alignment to NDP III, Governance and Security PIAP continually reviewed to enhance UPFs contribution to Government priority interventions	Participated in the Budgets and workplan Alignment to NDP III reviews with the Governance and Security Programme and Administration of Justice Programme to streamline the PIAPs thus enhancing UPF's contribution to Government’s priority interventions		
Budget Framework Paper, Ministerial Policy Statement, annual & quarterly workplans, Procurement plan and detailed budget estimates FY 2023/24 analyzed to ensure consistency with NDPIII, the budget strategy and other guidelines.	Formulated and submitted the Ministerial Policy Statement, annual & quarterly workplans, Procurement plans and detailed budget estimates FY 2023/24 to ensure consistency with NDPIII, the budget strategy and other guidelines.		
UPF Revenue analysis and forecasting, medium term revenue forecasts prepared, NTR Estimates and targets for FY 2022/23 developed, Progress of implementation of revenue mobilization monitored	Prepared UPF Revenue for FY 2023/24 and the medium term forecasts and collected --- by 3rd quarter FY 2022/23		
Possible UPF Sources of NTR compiled and presented for management decision eg sale of bid documents, disposal of assets etc.	Compiled possible Sources of NTR now awaiting management decision eg sale of bid documents, disposal of assets, use of aircrafts etc.		
NTR collected and reconciled at all police units	Carried out NTR reconciliation at all police units countrywide and sensitized police officers on ntheir role in revenue mobilization		
PIAP Output: 16060530 UPF Financial & Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Responses to audit and PAC queries compiled and submitted for prompt management	Prepared and submitted.Audit responses to both external and internal reports		
Financial statements and books of accounts prepared and maintained	Prepared and maintained Financial statements and books of accounts		
Budget execution processes for the vote supported through Accounting Warrants, requisitions and payments processing	Supported Budget execution processes for the vote through Accounting Warrants, requisition and payments processing		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060530 UPF Financial & Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Expenditure proposals verified by the Finance and Procurement Committee and payments made in line with PFM Act and Financial guidelines.		Verified departmental Expenditure proposals to facilitate payments in line with PFM Act and Financial guidelines.	
Robust performance management system for the Force developed.		Developed and presented harmonized quarterly expenditure plans for top management decision and implementation	
A composite M&E team as required by OPM set up to build a result-based M&E in order to promote learning and accountability on funds released in the Force		Collected data on the UPF Key Performance indicators to facilitate performance reporting	
PIAP Output: 16060531 UPF project development undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Development of UPF Project concepts, profiles, and feasibility studies undertaken		Developed a concept paper for UPF Electronic Policing Information System (ePIS)	
UPF directorates, departments and specialized units supported to identify and prepare viable Projects for capture in the Integrated Bank of Projects (IBP) and eventual inclusion in the Public Investment Plan		Supported UPF Forensics and Human Resource Development Directorates to identify and prepare viable Projects for capture in the Integrated Bank of Projects (IBP) and eventual inclusion in the Public Investment Plan	
Monthly UPF Project Preparation Committee (PPC) appraisals undertaken for prospective project development Projects identified and developed for funding.		Presented the Projects identified and developed before the Governance and Security Programme for consideration and recommendation for onward submission to the Development Committee of MOFPED for eventual funding .	
UPF Multiyear contracts compiled, analysed and reviewed for appropriate and timely settlement		NA	
PIAP Output: 16070301 Improved Staff welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
Resource mobilization and utilization improved in UPF		Mobilized extra Resources for Salaries, pensions, gratuity, CCTV contractual obligations and maintenance for improved UPF service delivery	
Payments for police goods, services, and works timely and accurately processed		NA	
UPF buildings, installations and surroundings maintained for the wellbeing of the facility users.		Maintained UPF buildings, installations and surroundings for the wellbeing of the facility users.	
Trainings and refresher courses organized, coordinated and facilitated for the Finance department Staff.		Organized, coordinated and facilitated focussed short time-bound trainings and refresher courses geared towards knowledge enhancement for the Finance department Staff to improve customer and clientele experience.	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070301 Improved Staff welfare

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

Middle level managers and Focal point officers of UPF directorates, departments and specialized units guided to improve their capabilities in planning, budgeting, execution, performance reporting, monitoring and evaluation	Undertook specific tailored guidance of Focal point officers of UPF directorates, departments and specialized units to improve their capabilities in planning, budgeting, execution, performance reporting, monitoring and evaluation, Problem analysis and solution generation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	737,698.566
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,120.672
221008 Information and Communication Technology Supplies.	139,261.387
221009 Welfare and Entertainment	6,048.269
221010 Special Meals and Drinks	2,510,129.590
221011 Printing, Stationery, Photocopying and Binding	432,968.939
221012 Small Office Equipment	44,100.000
221016 Systems Recurrent costs	22,813.384
223001 Property Management Expenses	205,641.137
224004 Beddings, Clothing, Footwear and related Services	42,059.065
227001 Travel inland	54,434.418
227003 Carriage, Haulage, Freight and transport hire	28,166.545
227004 Fuel, Lubricants and Oils	1,291,855.154
228002 Maintenance-Transport Equipment	1,209,942.061
228003 Maintenance-Machinery & Equipment Other than Transport	119,851.887
352882 Utility Arrears Budgeting	10,000,000.002
352899 Other Domestic Arrears Budgeting	13,866,071.578
Total For Budget Output	30,726,162.654
Wage Recurrent	737,698.566
Non Wage Recurrent	6,122,392.508
Arrears	23,866,071.580
<i>AIA</i>	0.000
Total For Department	31,252,110.841
Wage Recurrent	788,307.334
Non Wage Recurrent	6,597,731.927

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	23,866,071.580
		<i>AIA</i>	0.000
Department:006 Information and Communication Technology			
Budget Output:000019 ICT Services			
PIAP Output: 16060506 Computerization and integration of UPF Management Information Systems & processes improved			
Programme Intervention: 160605 Undertake financing and administration of programme services			
UPF Systems, Processes and Services automated		Designed database schemas, prototype user interfaces for EDRMS Designed an online self-service validation, upgraded and configured other changes suggested by the end users and deployed the system on test server for end users to interact with the new changes made Developed and reviewed ICT Asset register ICT Policy (Email Policy) Conducted vulnerability Assessment and Penetration Testing for two (2) Police Force Email Client and Express Penalty Systems. Generated Information System Risk Matrix areas for the Uganda Police Force Email Client and Express Penalty Systems in accordance to ISO 27001 Operationalized of online self-service validations and data cleaning within Human Resource Management Information System. Designed and Implemented the electronic Private Security Firearm Information Management System. Operationalized the Duty Free System within all regions having duty free shops Operationalized the Logistics System for distributing uniforms	
ICT Systems, Equipment and Infrastructure installed & maintained.		Procured assorted ICT spares for maintenance of UPF ICT infrastructure	
PIAP Output: 16060508 Crime detection and prevention supported using appropriate technologies;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Use of ICT leveraged for improved Crime Prevention & detection, traffic, law and order management		Captured and analyzed CCTV footage for 646 Cases and handed over to Investigating Officers Installed 05 CCTV cameras and 01 Siren on CCTV Command Van.	
PIAP Output: 16060521 Personnel skills to handle existing and emerging ICT demands enhanced;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
ICT skills for 4715(1375F) personnel improved for change management in UPF		NA	
ICT support services provided to policing Units.		Provided for printing services, Warrant card materials, GIS Map materials IT & Networking Materials & Accessories	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060525 Reliable communication systems provided; i) Enhancing coverage of radio communication and call centres to all units across the country	
Programme Intervention: 160605 Undertake financing and administration of programme services	
ICT skills for 4715(1375F) personnel improved for change management in UPF	Conducted Training needs assessment within Departments of ICT Directorate Conducted 05 sensitization campaigns on the usage of the 999/112/911 Supported (06) Departments of ICT (IT & IM, CCTV, ECM,NECC,ICT Maintenance, RD&I) Monitored and evaluated 13 policing regions on the CCTV Project (in Sezibwa, Kira, Busoga East,Bukedi, Elgon, East Kyoga, Mt.Moroto,North Kyoga, Aswa, North West Nile, West Nile, Albertine, Savannah) and submitted report. Tracked down500 wanted vehicles through the CCTV network which were impounded & handed over to various stations to conclude investigations Installed 02) VHF mobile Radios in two CCTV command vans Facilitated 07 Regional call centers (Rwiz,Greater Masaka,Aswa,West Nile,Albertine,Elgon & East Kyoga) Facilitated operations of counter phones to reduce response time to incidents Installed 01) VHF Radio Repeater in Savanah (Luwero) Provided 631 Police Officers with Smart Warrant cards.
ICT support services provided to policing Units.	Acquired assorted ICT materials and equipment. Repaired & serviced 04 Digital Mobile Radio (DMR) sites , 02 generators (12.1KVA) (Moroto CCTV monitoring center & CCTV Command van). Repaired & serviced 08 Air Conditioning systems (Wakiso, Kayunga, Kiwatule, Kajjansi, Mutundwe, Nsangi, Jinja road, and Kinawataka CCTV Monitoring Centers) Repaired 03 Printers and 03 Computers Procured Seven (07) Secure Socket layer certificates, Eight (08) Security Plugins Certificates and one (01) Certificate the UPF mail domain. Procured 01 License of Burp suite software, enterprise edition Supported 28 Regional ICT Maintenance Centers with spares and tools Restored 06 Fibre links (Kawempe-Kasangati, Kakiri-Nsangi, Kira Div-National Data Center, Kabalagala-Kajjansi and Busukuma-Kasangati). Supplied 114 Offices with Toners & Catridges for printing services under various Police Directorates, Specialized Units, Regions and Stations.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060525 Reliable communication systems provided; i) Enhancing coverage of radio communication and call centres to all units across the country

Programme Intervention: 160605 Undertake financing and administration of programme services

Expand UPF Communication network coverage to up to 12 Policing Regions.

Provided Internet Services to 49 Police Specialised Units, 26 Police Regions, 68 Police Divisions/Districts, 33 WIFI internet for Police Management, 02 APN Leased Network for EPS and Firearm Systems, & Interpol Border Points, 7 Police Call centers during the 2nd quarter F/Y 2022/2023.
Provided 18 Directors, 26 RPCs and 184 DPCs with operational airtime. Supported 1498 MTN lines, 5050 Airtel lines and 1433 UTCL lines with Closed User Group (CUG) services.
Provided 06 Units (ITMS, Telecom Services, NOC, Stores, Infrastructure P & M, Data Centre) with operational fund
Subscribed 58 DSTV/GoTV accounts.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	5,348,992.740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,048.269
221008 Information and Communication Technology Supplies.	260,985.940
221009 Welfare and Entertainment	3,628.961
221010 Special Meals and Drinks	544,344.183
221011 Printing, Stationery, Photocopying and Binding	10,343.447
221012 Small Office Equipment	7,862.749
221017 Membership dues and Subscription fees.	24,193.074
222001 Information and Communication Technology Services.	3,663,093.601
223001 Property Management Expenses	5,047.584
224004 Beddings, Clothing, Footwear and related Services	13,858.701
227001 Travel inland	27,217.208
227004 Fuel, Lubricants and Oils	643,077.701
228004 Maintenance-Other Fixed Assets	813,065.860
Total For Budget Output	11,371,760.018
Wage Recurrent	5,348,992.740
Non Wage Recurrent	6,022,767.278
Arrears	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		11,371,760.018
	Wage Recurrent		5,348,992.740
	Non Wage Recurrent		6,022,767.278
	Arrears		0.000
	AIA		0.000
Department:010 Research, Planning and Development			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 16060401 policies and SOPs relevant to policing developed			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
Force statistic data bank developed and maintained		Developed A UPF strategic Plan for Statistics. The draft was sent to stakeholders, including UBOS for their input.	
PIAP Output: 16060402 Policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
Annual policing plans developed		Conducted an assessment to identify the current level of implementation of the Strategic Policing Plan 2020/21-2024/25. Disseminated the new UPF strategic plan in the following regions and specialized units (All the districts in Kidepo Region, all the districts in Mt. Moroto, all divisions under KMP, 16 Directorates and all specialized units.	
Policies developed and reviewed to support modern policing		Developed an implementation and M&E plan for minor repairs, renovation and sanitation in all units across the country under the Force on Account arrangement. Collected data for a study on appropriate community policing model for Uganda from territorial commanders, CLOs, community leaders, Community members and Opinion leaders from 25 Policing regions The study report was finalized and disseminated to key stakeholders for final input before on-ward submission to IGP for management’s adoption.	
Resource mobilization with other stake holders coordinated		NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060402 Policies developed/reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
Monitoring and evaluation of the strategic policing plan implementation under taken		Commissioned Completed capital projects in Bukwo, Namisindwa, Butebo, Nabilatuk, Amudat and Karenga in colourful ceremonies. Monitored and evaluated construction of vehicle maintenance workshop in Arua, the ongoing renovation works of Lira and Gulu barracks, the renovation works of Mbale barracks and replacement of asbestos roofs in Iganga, Nagalama and Soroti barracks. Coordinated and inspected renovation of Soroti Police Barracks, Construction of Pit latrines at Mitooma, Bukomansimbi, Rukungiri, Nagalama, Old Kampala CPS, Nakapiripirit, Itula Police Station, Mpondwe Policestation, Kamwenge CPS, Luweero CPS, Kassanda and Maracha CPS; renovation of Butambala CPS, Karenga CPS, Mpumudde Police Station, Kisubi Police Station, Amolatar CPS, Ibanda CPS and Buikwe CPS; and renovation of accommodation block in Bukwo.	
PIAP Output: 16060518 M&E of UPF programmes and project implementation conducted			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Research and studies undertaken to inform decision making		Collected and compiled Data necessary to compile the Semi Annual Performance Report for 2022/23 FY from all UPF units into draft report. Developed a draft implementation strategy for the UPF resource with technical guidance from key stakeholders. Collected, cleaned, treated and showcased additional 15 artefacts and objects at the UPF museum. Developed a concept note for the establishment of a UPF library and sent out to stakeholders for their input.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			4,975,643.738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,048.269
221007 Books, Periodicals & Newspapers			3,442.300
221008 Information and Communication Technology Supplies.			87,119.263
221009 Welfare and Entertainment			3,628.961
221010 Special Meals and Drinks			416,471.925
221011 Printing, Stationery, Photocopying and Binding			41,581.849
221012 Small Office Equipment			7,862.750

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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
Item		Spent
223001 Property Management Expenses		3,152.781
224004 Beddings, Clothing, Footwear and related Services		7,534.207
227001 Travel inland		18,120.638
227004 Fuel, Lubricants and Oils		683,454.362
	Total For Budget Output	6,254,061.043
	Wage Recurrent	4,975,643.738
	Non Wage Recurrent	1,278,417.305
	Arrears	0.000
	AIA	0.000
	Total For Department	6,254,061.043
	Wage Recurrent	4,975,643.738
	Non Wage Recurrent	1,278,417.305
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Crime Prevention and Investigation Management		
Departments		
Department:001 Counter Terrorism		
Budget Output:460107 Active and Residual Terrorism Management		
PIAP Output: 16070802 Border policing strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Public sensitized on vigilance to terror threats and relevant security measures to be taken in order to harden targets & ensure security/safety of vulnerable premises through awareness campaigns and security audits.	Carried out Counterterrorism sensitization campaign activities and security audits at markets and fuel stations in Kampala.	
Supervision of up-country airports/airfields in (Entebbe, Wakiso, Mpigi, Northern, Western & Eastern region) enhanced.	Enhanced Supervision of Security at up-country airports /airfields in Wakiso, Mpigi, Northern, Western & Eastern region. Made covert and overt deployments of CT Personnel to Entebbe International Airport, aircrafts, navigation equipment and personnel.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071101 Terror threats detected and neutralized	
Programme Intervention: 160711 Strengthen counter terrorism	
Joint Counter-terrorism operations enhanced across the country.	Deployed Personnel to ensure security at all diplomatic missions and Consulates, Government Ministries, Police headquarters, Bank of Uganda, and other critical installations Country wide. Deployed Personnel to offer protection to more than 1,500 VIPs at various Categories and other persons at risk. Conducted Comprehensive security spot checks at all CT deployments in & around Kampala Metropolitan area and Entebbe to ensured maximum alertness Successful carried out Classified operations in conjunction with SFC throughout the country. External coordination and sharing of information within east Africa. Carried out Joint operations, Internal co-ordination and sharing of information with SFC for quick response to terrorist incidents across the country and the operations. Carried out Inspections, Supervision and Coordination of departmental activities. Support tactical operations deployments and rescue missions covering crime prone areas and maintain Crisis Response Team (CRT)
Security of suspects on terrorism charges, trails, routes and venues of terrorism cases provided to avert the possibility of any terror threat and enhance the security of all Judges, prosecutors and defense lawyers.	Deployed personnel on covert and overt to Secure the trial of suspects on terrorism charges and enhanced the security of all Judges, prosecutors, and defense lawyers.
Border points and areas frequented by tourists secured.	Inspected Border posts of Malaba, Busia, Elegu, Vura, Swam and Mutukula. CT Tourism Police Personnel. Supervised all Tourism detaches to ensure security of all tourists' facilities and sites frequented by Tourists in the country. Carried out Vulnerability assessment on lodges within and outside the National Parks against terror threats. Carried out Community policing and sensitization campaigns in partnership with stake holders in the four national game parks against terrorism and on dangers of poaching & encroachment on protected / safety area. Held Consultative Meetings with Tourism stake holders & Uganda Tour Operators for effective planning and policies implementation.
Border points and areas frequented by tourists secured.	NA

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16071301 Capacity of UPF to monitor use and management of explosives strengthened			
Programme Intervention: 160713 Strengthen management of commercial explosives			
Counter-terrorism operations for security of Public holidays, National and International functions, festivities, cultural ceremonies, exhibitions and events conducted.	Deployed Personnel on covert and overt Counter Terrorism Operations throughout the country to secure Public holidays, National and International functions, festivities, cultural ceremonies, exhibitions and events.		
Supervision of up-country airports/airfields in (Entebbe, Wakiso, Mpigi, Northern, Western & Eastern region) enhanced.	Enhanced supervision and coordination of cantonment Operations & personnel at Police Head Quarters facilities. Experts enhanced skills of Cantonment staff on risk assessment, front desk / customer care security management through training.		
	Supervised and coordinated operations of personnel and facilities at Cantonment in Police headquarters		
	Carried out weekly patrols and surveillance to get rid of trespassers with ill intentions and avert any possibility of any terror threat and enhance security at Police Headquarters		
Safety and Security of radioactive sources during transportation and usage provided in conjunction with stakeholders.	Responded to more than 50 calls out and destroyed expired commercial explosives and pieces of UXOs at PTS, Olilim in Katakwi successfully		
Safety and Security of radioactive sources during transportation and usage provided in conjunction with stakeholders.	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		6,692,346.580	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,048.269	
221001 Advertising and Public Relations		78,627.493	
221008 Information and Communication Technology Supplies.		63,506.822	
221009 Welfare and Entertainment		5,052.724	
221010 Special Meals and Drinks		-502,296.147	
221011 Printing, Stationery, Photocopying and Binding		25,760.787	
221012 Small Office Equipment		7,741.784	
223001 Property Management Expenses		9,029.944	
224004 Beddings, Clothing, Footwear and related Services		24,792.579	
224009 Classified Expenditure		2,930,458.417	

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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
Item		Spent
227001 Travel inland		42,470.338
227004 Fuel, Lubricants and Oils		752,989.493
228003 Maintenance-Machinery & Equipment Other than Transport		18,144.643
	Total For Budget Output	10,154,673.726
	Wage Recurrent	6,692,346.580
	Non Wage Recurrent	3,462,327.146
	Arrears	0.000
	AIA	0.000
	Total For Department	10,154,673.726
	Wage Recurrent	6,692,346.580
	Non Wage Recurrent	3,462,327.146
	Arrears	0.000
	AIA	0.000
Department:004 Forensic Services		
Budget Output:460105 Crime Management		
PIAP Output: 16071503 Enhanced scientific-based Technical capability for investigations		
Programme Intervention: 160715 Strengthen research and development to address emerging security threats		
Oversight & controls in forensic service delivery enhanced.	NA	
Faster and more responsive forensic services delivered.	Conducted oversight inspection of SOCOs in Soroti, Katakwi, Amolator & Oyam. Acquired PPE for the SOCOs. Facilitated district SOCOs in the course of collecting & delivering exhibits/forensic reports to and from GAL/ Forensic Lab , on average 10 major crime scenes were visited daily by socos country wide, crime scenes reconstructions were carried out. Responded to 20 Major crime scenes by the ERT	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16071503 Enhanced scientific-based Technical capability for investigations			
Programme Intervention: 160715 Strengthen research and development to address emerging security threats			
Forensic services enhanced to support investigations and policing operations.		Acquired assorted modern forensic tools. Repaired/serviced Livescan equipments, conducted corrective/preventive maintenance of various systems and installations at the Forensic Data Center Facilitated 6 sessions of case conferencing in regard to investigations of 10 high profile ongoing cases, Facilitated different forensic experts in course of attending court sessions in respect to 30 court summons Acquired assorted Cyber Lab Accessories & Consumables, collected electronic/digital evidence Facilitated collection of authentic samples for analysis in regard to 15 back-log cases Enhanced the Scientific Hour Sessions and Quality standards are being adhered to, SOPz on health & Safety of personnel are being followed. Fingerprinted 350 people daily at the Naguru Biometric Centre and 500 people were finger printed daily at the Kololo biometric centre and all these finger prints were processed and reports/certificate issued	
Faster and more responsive forensic services delivered.		Visited and processed 4,700 crime scenes, Collected 4702 cartridge cases and 1607 bullet heads from crime scenes. Compared 19 cartridge cases and 09 bullet head exhibits in the IBIS database. Monitored and evaluated SOCOs in 3 policing regions, Responded to 42 Court summons for provision of forensic expertise in various courts country-wide. Conducted inspection of SOCOs in Soroti, Katakwi, Amolator & Oyam	
Forensic services enhanced to support investigations and policing operations.		NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16071503 Enhanced scientific-based Technical capability for investigations			
Programme Intervention: 160715 Strengthen research and development to address emerging security threats			
Forensic expertise developed as well as equality and wellbeing mainstreamed.		Conducted awareness training for 10 personnel on ISO/IEC 17025 Quality Management Systems Conducted certification of 10 experts in Fingerprint examinations. Conducted a Forensic induction course for 70 officers at Olilim training school. Facilitated day-today operations of all the functional areas/offices under Forensic Services Directorate Acquired tables & other installations were made in order to have the VSC fully operational. Serviced 10 livescan machines around KMP, Installations were made on the Livescan machine in Masaka Carried out routine service & maintenance on the Forensics datacentre.	
PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D			
Programme Intervention: 160715 Strengthen research and development to address emerging security threats			
Quality assurance and control		NA	
Forensic expertise developed as well as equality and wellbeing mainstreamed.		NA	
PIAP Output: 16071701 A comprehensive database of PSOs developed and maintained			
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons			
Forensic expertise developed as well as equality and wellbeing mainstreamed		Commenced SOCO induction training for 45 AIPS.	
Forensic expertise developed as well as equality and wellbeing mainstreamed		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		4,888,668.056	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,338.189	
221008 Information and Communication Technology Supplies.		7,560.336	
221010 Special Meals and Drinks		789,065.052	
221011 Printing, Stationery, Photocopying and Binding		39,313.748	
223001 Property Management Expenses		18,144.806	
224001 Medical Supplies and Services		181,448.061	

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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	
Item			Spent
224004 Beddings, Clothing, Footwear and related Services			39,024.335
224009 Classified Expenditure			1,838,627.617
227001 Travel inland			120,965.374
227004 Fuel, Lubricants and Oils			354,502.514
228002 Maintenance-Transport Equipment			254,027.285
228003 Maintenance-Machinery & Equipment Other than Transport			15,120.671
	Total For Budget Output		8,616,806.044
	Wage Recurrent		4,888,668.056
	Non Wage Recurrent		3,728,137.988
	Arrears		0.000
	AIA		0.000
	Total For Department		8,616,806.044
	Wage Recurrent		4,888,668.056
	Non Wage Recurrent		3,728,137.988
	Arrears		0.000
	AIA		0.000
Department:005 Interpol and International Relations			
Budget Output:460105 Crime Management			
PIAP Output: 16070803 Border security and control strengthened			
Programme Intervention: 160708 Strengthen border control and security			
Border security enhanced.		NA	
Verification of documents of 82,289 persons and 800 vehicle records on crime provided.		NA	
PIAP Output: 16070801 Border conflicts resolved			
Programme Intervention: 160708 Strengthen border control and security			
Border security enhanced.		Acquired and installed Containers for Lwakhaha Kikagate, Vurra and INTERPOL H/Q for extension of i/24/7 services	
Verification of documents of 82,289 persons and 800 vehicle records on crime provided.		Verified and Issued 374,378 applicants vetting for Certificates of Good Conduct and 364 vehicle clearance Certificates.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070802 Border policing strengthened			
Programme Intervention: 160708 Strengthen border control and security			
Border security enhanced.		NA	
PIAP Output: 16070803 Border security and control strengthened			
Programme Intervention: 160708 Strengthen border control and security			
Verification of documents of 82,289 persons and 800 vehicle records on crime provided.		NA	
PIAP Output: 16070804 Interpol and EAPCCO AGMs attended; Cross border crimes investigated.			
Programme Intervention: 160708 Strengthen border control and security			
Bilateral and International Police Cooperation enhanced.		INTERPOL Officers attended 15 meetings, 33 online courses and attended 14 courses	
PIAP Output: 16071401 Capacity of UPF to curb human trafficking enhanced			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
Bilateral and International Police Cooperation enhanced.		Conducted operation Flash Pact with AFRIPOL & INTERPOL. Rescued 8 victims of human trafficking and arrested 3 suspects of travel forged documents, and 01 drug trafficker at Entebbe airport. Conducted Operation USALAAMA VIII in Sept 2022 and recovered 5 Hybrid suspected stolen Motor Vehicles with a value of approx UGX 1Bn and rescued 20(20F,0M) victims of human trafficking. Shared over 270,000 information with other Visited 9 border points at Lwakhaha, Mirama, Elegu, Katuna, Kikagate Vurra, Katuna, Busia & Malaba Facilitated all officers on attachment abroad with allowances.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		4,672,436.978	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		423,699.367	
221009 Welfare and Entertainment		3,326.548	
221010 Special Meals and Drinks		167,611.520	
221011 Printing, Stationery, Photocopying and Binding		24,193.075	
221012 Small Office Equipment		7,862.749	
223001 Property Management Expenses		6,627.511	
224004 Beddings, Clothing, Footwear and related Services		6,640.878	
227001 Travel inland		21,168.940	

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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	
Item			Spent
227004 Fuel, Lubricants and Oils			602,537.602
262101 Contributions to International Organisations-Current			135,928.634
	Total For Budget Output		6,072,033.802
	Wage Recurrent		4,672,436.978
	Non Wage Recurrent		1,399,596.824
	Arrears		0.000
	AIA		0.000
	Total For Department		6,072,033.802
	Wage Recurrent		4,672,436.978
	Non Wage Recurrent		1,399,596.824
	Arrears		0.000
	AIA		0.000
Department:006 Oil & Gas Policing			
Budget Output:000042 Projects Management			
PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental &other Natural resources, tourism and Railway provided			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
Oil and Gas protection security in conjunction with other security organizations aimed at securing the oil pipeline from Hoima to Mutukula ensured.	Carried out Field operations in response to different incidences such as, routine inspections to ensure implementation of anti- spillage standard operating procedures in the Albertine Carried out operations in all Tourism Police detaches to ensure safety of all tourists, facilities & sites frequented by Tourists in the country Carried out Operations in conjunction with other security organizations aimed at Securing the oil pipe line from Hoima to Mutukula. Conducted Oil and Gas Protection Patrols and inspections of fuel depots for compliance to standards and supervision of personnel deployments at the fuel depots in the Albertine Region. Supervised of personnel deployed for Crisis response at Oil and Gas installations.		
Sensitization programmes for Oil and Gas protection conducted with stakeholders in the oil & gas value chain stages of upstream, mid-stream and lower-stream in seventeen districts.	Carried out Sensitization programmes for Oil and Gas protection in the oil & gas value chain stages of upstream, mid-stream and lower-stream in seventeen districts in the Albertine Region		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental & other Natural resources, tourism and Railway provided		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Law enforcement for environmental protection through fighting Wetland and Forest Reserve encroachment and degradation supported.	Conducted law enforcement to fight Wetland and Forest Reserve encroachment and degradation countrywide.	
Security provided in mining areas.	Sensitized artisan Miners in Mubende on best mining principles in relation to the laws of the land	
Environment Protected from dangerous chemicals i.e Mercury and degradation in mining areas.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	5,144,111.543	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	895.144	
221009 Welfare and Entertainment	1,862.866	
221010 Special Meals and Drinks	272,172.092	
221011 Printing, Stationery, Photocopying and Binding	2,733.490	
223001 Property Management Expenses	33,689.970	
224004 Beddings, Clothing, Footwear and related Services	92,498.911	
227001 Travel inland	7,015.991	
227004 Fuel, Lubricants and Oils	167,706.394	
228002 Maintenance-Transport Equipment	159,624.310	
Total For Budget Output		5,882,310.711
Wage Recurrent		5,144,111.543
Non Wage Recurrent		738,199.168
Arrears		0.000
AIA		0.000
Total For Department		5,882,310.711
Wage Recurrent		5,144,111.543
Non Wage Recurrent		738,199.168
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Sub SubProgramme:02 Emergency Response & Specialized policing			
Departments			
Department:001 Fire Prevention and Rescue Services			
Budget Output:460109 Fire and Rescue Services			
PIAP Output: 16070504 Establish and equip additional fire stations			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
Response to Fire and other Emergencies Improved		Repaired 03 disc cutters, 02 hydraulic pumps, 02 chain saws, 02 portable fire pumps Conducted inspection and repair of 05 fire trucks.	
Fire Prevention and Public Safety Awareness Enhanced		Conducted 16 Fire Safety Compaigns at industrial parks, markets and and 4 Fire Safety Outreaches at islands	
Compliance to safety standards and regulations improved		Conducted 172 fire safety inspections at 10 shopping malls,10 office premises, 08 fuel depots, 07 fuel stations 05 factories and 132 schools. Conducted 20 fire drills in highrise buildings and factories. (Kampala 09, Mukono 04 Mbale 02 Soroti 02 Jinja 03).	
Safety During Public Holidays, VVIP Functions and Events Enhanced		Provided readiness to fight fire at all National and Public Functions and events	
Personnel Welfare Improved		Sensitized 120 fire personnel on Financial Accountability and Asset/Resource Management and Storage Carried out Counselling and Audit of fire Personnel	
Safety During Public Holidays, VVIP Functions and Events Enhanced		NA	
Fire Prevention and Public Safety Awareness Enhanced		NA	
Compliance to safety standards and regulations improved		NA	
Response to Fire and other Emergencies Improved		NA	
Personnel Welfare Improved		Provided bedding facilities (Beds, Mattresses, bedsheets, blankets) for standby dormitories in Wamala , Albertine ,Rwenzori East and Rwenzori West. Facilitated 200 personnel who responded to complicated emergencies and long operational emergencies countrywide. Facilitated 10 personnel manning CCTV cameras at fire headquarters. Conducted Manpower Audit and counselling of personnel in savanna region(Luwero) North kyoga region (Lira) and aswa region(Gulu Kitgum, Elegu) .	

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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
Item		Spent
211101 General Staff Salaries		11,100,800.650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,814.481
221009 Welfare and Entertainment		2,570.512
221010 Special Meals and Drinks		1,602,694.946
221011 Printing, Stationery, Photocopying and Binding		5,745.856
221012 Small Office Equipment		1,360.861
223001 Property Management Expenses		70,187.437
224004 Beddings, Clothing, Footwear and related Services		154,178.594
226001 Insurances		386,360.078
227001 Travel inland		9,677.230
227004 Fuel, Lubricants and Oils		743,332.220
228001 Maintenance-Buildings and Structures		75,603.358
228002 Maintenance-Transport Equipment		564,726.848
228003 Maintenance-Machinery & Equipment Other than Transport		6,048.268
	Total For Budget Output	14,725,101.339
	Wage Recurrent	11,100,800.650
	Non Wage Recurrent	3,624,300.689
	Arrears	0.000
	AIA	0.000
	Total For Department	14,725,101.339
	Wage Recurrent	11,100,800.650
	Non Wage Recurrent	3,624,300.689
	Arrears	0.000
	AIA	0.000
Department:002 Police Air Wing		
Budget Output:460113 Air Wing Services		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070508 Police airwing services established and operationalized		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Emergency Evacuation, Search & Rescue operations, conducted	<p>Conducted 12 Mandatory scheduled aircraft maintenance inspections on three police helicopters and one fixed wing aircraft. Conducted 10 scheduled aircraft maintenance inspections on three police helicopters and one fixed wing aircraft.</p> <p>Conducted 362 daily inspections of aircraft before and after Flights</p> <p>Conducted 07 Trainings.</p> <p>Continued with Pilots & engineer's preparation and research on flight operations/maintenance matters as per pilot's SOPs.</p> <p>Conducted 130 flight Operations totaling 118 Hrs:14Mins of Flights</p> <p>Renewed 03 certificate of airworthiness of aircraft,</p> <p>Prepared & submitted various documents and Manuals to UCAA concerning maintenance /certification of airworthiness of aircraft.</p> <p>Carried out 02 scheduled mandatory inspections on Sokol helicopter.</p> <p>Performed 02 Annual/biennial inspections on P180 & B206 aircrafts.</p> <p>Supported 02 engineers & 02 pilots who applied to UCAA for endorsement of awards during type rating course and instructor's course</p>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	5,532,069.288	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	181,420.000	
221009 Welfare and Entertainment	2,370.733	
221010 Special Meals and Drinks	365,286.803	
221011 Printing, Stationery, Photocopying and Binding	7,476.041	
221012 Small Office Equipment	922.361	
223001 Property Management Expenses	29,478.723	
224004 Beddings, Clothing, Footwear and related Services	80,413.922	
226001 Insurances	1,822,804.776	
226002 Licenses	19,535.907	
227001 Travel inland	6,290.199	
227004 Fuel, Lubricants and Oils	1,053,608.407	
228001 Maintenance-Buildings and Structures	66,833.369	
228002 Maintenance-Transport Equipment	401,121.181	
228003 Maintenance-Machinery & Equipment Other than Transport	10,897.770	

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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
Item		Spent
228004 Maintenance-Other Fixed Assets		1,239,955.678
	Total For Budget Output	10,820,485.158
	Wage Recurrent	5,532,069.288
	Non Wage Recurrent	5,288,415.870
	Arrears	0.000
	AIA	0.000
	Total For Department	10,820,485.158
	Wage Recurrent	5,532,069.288
	Non Wage Recurrent	5,288,415.870
	Arrears	0.000
	AIA	0.000
Department:003 Police Health Services		
Budget Output:000050 Health Services		

VOTE: 144 Uganda Police Force

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070301 Improved Staff Welfare

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

Access to quality health services by Police community improved	Attended to 372,592 (212,228F) patients at 93 Police Health centers. Trained 90 (36F) Police personnel in TB screening and management for suspects. Screened 3,238 patients for TB, Medically examined 1,624 (386F) officers. Inspected 76 selected Police establishments for hygiene & sanitation improvement. Conducted 610 Health Education Sessions Conducted Mental health awareness Screened 5,057 (3,093F) people for NCDs Oriented 66 (19F) Police health in provision of medico-legal services. Trained 24 civilian medical doctors and 02 morticians and performed 3,394 postmortems. Trained 42 (9F) EMR personnel, Provided EMR to 2,146 (1,219F), Covered 17 events with EMR service, supervised 75 Police health centers and provided health supplies to 93 Police health centers. Provided Palliative care to 514 (253F). Fumigated 19 Police establishments. Conducted 367 Health Education Sessions Conducted Mental health awareness campaigns in 15 districts reachingout to 685 (157F)personnel
Access to quality health services by Police community improved	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	4,523,695.318
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,881.002
212102 Medical expenses (Employees)	680,285.342
212103 Incapacity benefits (Employees)	80,999.687
221001 Advertising and Public Relations	47,749.999
221009 Welfare and Entertainment	3,015.667
221010 Special Meals and Drinks	383,684.264
221011 Printing, Stationery, Photocopying and Binding	16,372.664
221012 Small Office Equipment	3,024.134
223001 Property Management Expenses	2,523.821
224001 Medical Supplies and Services	24,628.551

VOTE: 144 Uganda Police Force

Quarter 3

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
Item		Spent
224003 Agricultural Supplies and Services		66,530.956
224004 Beddings, Clothing, Footwear and related Services		4,509.589
227001 Travel inland		53,283.795
227004 Fuel, Lubricants and Oils		489,850.742
	Total For Budget Output	6,385,035.531
	Wage Recurrent	4,523,695.318
	Non Wage Recurrent	1,861,340.213
	Arrears	0.000
	AIA	0.000
	Total For Department	6,385,035.531
	Wage Recurrent	4,523,695.318
	Non Wage Recurrent	1,861,340.213
	Arrears	0.000
	AIA	0.000
Department:004 Police Marines Unit		
Budget Output:460114 Marine Services		

VOTE: 144 Uganda Police Force

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070505 Establish and equip additional marine stations

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

Law and order within Uganda water bodies established and maintained	<p>Responded to 107 emergencies, rescued 77 people, retrieved 191 dead 28 bodies and recovered property worth million shillings.</p> <p>Conducted 186 Maritime sensitization and community policing meetings at all the marine establishments and detach.</p> <p>Conducted 04 community outreaches</p> <p>Carried out 188 Escorts and secured transport for 415 VIPs.</p> <p>Made 09 Deployment for vital installation</p> <p>Conducted 06 special Operations</p> <p>Recorded 844,068 People in Marine travel manifest (73,203 MCs and 49,266 MVs at ferry points.</p> <p>Conducted operations arrested 711 suspects and intercepted 156 boats.</p> <p>Supervised and inspected 12 Detaches and personnel.</p> <p>Held 02 Unit quarterly management meeting.</p> <p>Conducted Patrols and surveillance by entire marine establishments.</p> <p>Deployed at 01 HEP dam, 02 water works and 06 ferry points.</p> <p>Carried out General maintenance, service and repair of boats and other Marine equipment.</p> <p>Trained 06 Marine personnel.</p> <p>Inducted 07new Marine personnel.</p> <p>Conducted Patrols and surveillance.</p>
Law and order within Uganda water bodies established and maintained	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	4,889,004.987
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	895.144
221009 Welfare and Entertainment	1,862.866
221010 Special Meals and Drinks	780,712.650
221011 Printing, Stationery, Photocopying and Binding	4,572.491
221012 Small Office Equipment	967.723
223001 Property Management Expenses	37,040.820
224004 Beddings, Clothing, Footwear and related Services	394,285.142
226001 Insurances	942,071.200
227001 Travel inland	14,661.003
227004 Fuel, Lubricants and Oils	877,343.570

VOTE: 144 Uganda Police Force

Quarter 3

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
Item	Spent	
228001 Maintenance-Buildings and Structures	67,740.609	
228002 Maintenance-Transport Equipment	552,085.966	
228003 Maintenance-Machinery & Equipment Other than Transport	6,048.268	
	Total For Budget Output	8,569,292.439
	Wage Recurrent	4,889,004.987
	Non Wage Recurrent	3,680,287.452
	Arrears	0.000
	AIA	0.000
	Total For Department	8,569,292.439
	Wage Recurrent	4,889,004.987
	Non Wage Recurrent	3,680,287.452
	Arrears	0.000
	AIA	0.000
Department:005 Traffic & Road Safety		
Budget Output:460117 Traffic Management		
PIAP Output: 16070513 Traffic operations to enforce safety & security on roads undertaken;		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Traffic Laws and Regulations enforced through operations	Carried out operations to enforce traffic laws and regulations throughout the country, arrested and fined 372,123 traffic offenders Carried out inspection of driving schools in Savan, Rwizi, Greater Masaka and Katonga Regions.	
Collection of EPS fines from traffic offenders to increase NTR Increased	Collected UGX. 9,706,560,000 (nine billion seven hundred six million five hundred sixty thousand shillings) as NTR was from EPS fines	
Behavioral change among road users especially motorists through sensitisation on road safety promoted	Held stakeholders road safety meeting to identify better strategies to guide enforcement and regulation of traffic. Conducted sensitization programmes in 17 primary schools in the country on road safety.	
Quality of testing for drivers enhanced	Developed Computer based theory driving examination system and currently operational throughout the country Commenced Training of owners of driving schools on the computer based theory driving examination system	

VOTE: 144 Uganda Police Force

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070513 Traffic operations to enforce safety & security on roads undertaken;			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
Traffic data base operationalised		Trained officers in Natete on use of the Traffic database	
Welfare of the traffic personnel improved		NA	
Capacity of the Force to Promote road Safety Built		Carried out Sensitization campaigns of boda boda riders in Kiryandongo and KMP, Taxi drivers in Greater Masaka and Katonga Region. Sensitized traffic officers on the use of CCTV cameras to aid investigations in KMP Reviewed the Directorate of traffic and Road Safety SOPs and developed a draft. Carried out Sensitization campaigns Kiira, Elgon, and North Kyoga Regions Reviewed the data collection form for road crashes and distributed the revised form to all stations in the country. Sensitized traffic officers on the use of CCTV cameras to aid investigations in Katonga and KMP South Regions. Developed the crash investigations training manual. Reviewed the Directorate of traffic and Road Safety SOPs and developed a draft.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
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Item	Spent
211101 General Staff Salaries	2,017,457.647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,454.266
221009 Welfare and Entertainment	2,270.762
221010 Special Meals and Drinks	959,748.012
221011 Printing, Stationery, Photocopying and Binding	24,725.323
221012 Small Office Equipment	2,358.826
223001 Property Management Expenses	1,514.578
224004 Beddings, Clothing, Footwear and related Services	4,157.632
227001 Travel inland	50,284.154
227004 Fuel, Lubricants and Oils	800,230.160
Total For Budget Output	3,865,201.360
Wage Recurrent	2,017,457.647
Non Wage Recurrent	1,847,743.713
Arrears	0.000

VOTE: 144 Uganda Police Force

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 3,865,201.360
	Wage Recurrent 2,017,457.647
	Non Wage Recurrent 1,847,743.713
	Arrears 0.000
	<i>AIA</i> 0.000

Development Projects

N/A

Sub SubProgramme:03 General Administration and Support Services

Departments

Department:003 Human Resource Administration

Budget Output:000005 Human Resource Management

PIAP Output: 16070507 Security personnel trained

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

Performance & management Improved	Carried out appraisals for personnel placements and command improvement
Performance & management Improved	NA

PIAP Output: 16040301 HRBA mainstreamed in policy, legislation, plans and programmes

Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes

Performance and management improved.	Conducted Screening of undeployable personnel for retirement and/or appropriate placement. Carried out performance management and appraisal for all UPF personnel.
Records Management System improved.	NA
Salaries, Pensions and Gratuities paid.	NA
Health and well-being of all Barracks residents improved	NA
Police Barracks land in all units secured.	Conducted regular inspections to ensure proper usage of Barracks land/ utilities
Monitoring and evaluation of integrated awareness programmes on sanitation, solid waste management and discipline	Prepared materials for the conduct of Personnel audit to guide police management decision
Performance and management improved.	NA
Records Management System improved.	NA
Police Barracks land in all units secured.	NA
Health and well-being of all Barracks residents improved	NA

VOTE: 144 Uganda Police Force

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16040301 HRBA mainstreamed in policy, legislation, plans and programmes			
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes			
Salaries, Pensions and Gratuities paid.		NA	
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.			
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods			
Performance & management Improved		Undertook Screening of undeployable personnel, commensurately placed those with various capabilities and processed retirement for those whose time was due	
Healthy lives and promote well-being for all Barracks residents ensured		Disposed of all garbage at all police barracks coutrywide and opened blocked drainage systems	
Salaries, Pension, and Gratuity paid		Continued with Decentralization of the payroll for Salaries, Pension & Gratuity payments on IPPS,IFMS, EDS and PBS Sensitized police officers on the implementation of HCM by Ministry of Public Service	
PIAP Output: 16071401 Capacity of UPF to curb human trafficking enhanced			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
Records Management System improved		Interfaced with the ePIS Project Technical Team (PTT) for integration of automated Human Resource Management Information System (HRMIS)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		49,631,737.094	
211102 Contract Staff Salaries		15,996,940.453	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,024.134	
212102 Medical expenses (Employees)		30,590.238	
212103 Incapacity benefits (Employees)		60,999.814	
221002 Workshops, Meetings and Seminars		2,479.790	
221004 Recruitment Expenses		255,926.354	
221009 Welfare and Entertainment		1,209.654	
221010 Special Meals and Drinks		575,001.974	
221011 Printing, Stationery, Photocopying and Binding		60,482.685	
221012 Small Office Equipment		3,931.374	
221016 Systems Recurrent costs		15,120.672	
223001 Property Management Expenses		606,641.351	

VOTE: 144 Uganda Police Force

Quarter 3

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
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		12,096.537
227001 Travel inland		18,144.805
227004 Fuel, Lubricants and Oils		193,544.598
228001 Maintenance-Buildings and Structures		451,159.806
273104 Pension		15,808,594.209
273105 Gratuity		10,194,432.988
	Total For Budget Output	93,922,058.530
	Wage Recurrent	65,628,677.547
	Non Wage Recurrent	28,293,380.983
	Arrears	0.000
	AIA	0.000
	Total For Department	93,922,058.530
	Wage Recurrent	65,628,677.547
	Non Wage Recurrent	28,293,380.983
	Arrears	0.000
	AIA	0.000
Department:004 Human Resource Development		
Budget Output:000034 Education and Skills Development		

VOTE: 144 Uganda Police Force

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070507 Security personnel trained			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
Knowledge, understanding, skills, and behavior of police personnel Improved		Trained 28(7F) Signals Induction Course at Signals School, Kikandwa; 55(14) Crime Records Management Course at CTS, Kibuli; 30(14F) on Information and Office Management Course at the SITOM} Continued Training of 16(2F) {8(1F) on Logistics Management Course at the College of Logistics and Engineering, Magamaga; 8(1F) personnel on a one-year French Course at the Junior Command and Staff College, Jinja} Concluded the Training of 266 (33F) on a 4-month Counter Terrorism Basic Course at the CT Training School, Olilim; 95 on a 3-month Anti Stock Theft Basic Course at the CT Training School, Olilim} Took part in a 3 day EAC Armed Forces CPX - 2023 Planning Exercise in Rwanda; Concluded the training of 294 (40F) on 2 courses at PTS Kabalye [163 (21F) on Station Command; and 131(19F) on Senior NCOs Courses respectively] Trained 95 ASTU personnel on a 3 months’ induction course at PTS Olilim; Trained 111(2F) in a 6-week general refresher course at PTS Ikafe.	
2,500(700F) youthful probationer police constables recruited from all districts of the country and trained on initial course		Commenced training of 1,276(388F) on PPC Course at PTS Kabalye;	
181(57F) officers trained in leadership, command and control		Trained Political Education & Cadre Devt 21(3F) at ORTSL, Kaweweta. Concluded the Training of 379(38F) {18(5F) senior officers at NALI on a 2-month Leadership course; Continued the Training of {42(3F) on Senior Command and Staff Course at PSC&SC Bwebajja;	
17(2F) Police Airwing personnel trained in various specializations		Commenced training of 2 pilots on Helicopter Pilots' Instructors' course in Spain	

VOTE: 144 Uganda Police Force

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070507 Security personnel trained	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Knowledge, understanding, skills, and behavior of police personnel Improved	<p>Trained 325(92F) on various specialized courses { 77(29F) Senior CID Officers' Induction at PTS Kabalye; 65(18F) Crime Intelligence Induction at PTS Kabalye, 70(10F) on Forensic Induction Course (SOCO) at the CT PTS, Olilim;</p> <p>Trained 567(172F) personnel on a one-week refresher course (weapon handling, customer care, crime & Criminal management, and teamworking) in the Savannah Region [i.e: Regional staff 30(8F), Luweero 345(122F), Nakaseke 129(32F), and Nakasongola 63(10F)].</p> <p>Trained 78(26F) officers on Effective handling of Family related conflicts in Refugee Communities, at PTS Ikafe;</p>
UPF Programs and Courses Accreditation activities facilitated	NA
UPF Strategic Doctrine developed	Continued the development of the UPF Strategic Doctrine (45%) and the UPF Training Policy (70%) respectively.
2,500(700F) youthful probationer police constables recruited from all districts of the country and trained on initial course	NA
23 assorted ICT training aids procured for Police Driving School, PTSs Ikafe, Olilim and HRD Office	NA
181(57F) officers trained in leadership, command and control	NA
A quarterly series of 14 training support activities conducted (A strategic Doctrine, 3 curricula, 3 manuals, moving targets(20 pcs), 2 post course evaluations, 2 committees and accreditation of UPF institutions)	<p>Commenced the Mapping Exercise of UPF Curricula (30% done);</p> <p>Held 2 Police Council Training Committee meetings at Police HQ;</p> <p>Held a Police Council Training Committee meeting held at Police HQ to evaluate applications for sponsorship, and study leave.</p> <p>Monitored, evaluated, inspected, and supervised 7 training activities in various UPF Training Institutions;</p> <p>Repaired the toilet system at the PSCSC, Bwebajja; repaired and serviced 15 computers, 6 printers, and 2 photocopiers of PTS Kabalye; Repaired and serviced the PTS Kabalye Bakery; repaired water extension system in PTS Kabalye,</p>

VOTE: 144 Uganda Police Force

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070507 Security personnel trained			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
150(40F) NCOs, 100 (30F) Inspectorates and 120(25F) Station commanders trained as middle level managers; 500(120F) personnel trained in online EAPCCO virtual training at Kikandwa ICT Centre; 60(15F) personnel trained in Instructor Development at PTS Kab	NA		
1,375 (356F) police officers inducted into specialty areas of policing	NA		
25(8F) personnel sponsored on various courses in various institutions of higher learning; 15(5F) personnel sponsored on various courses in various institutions of learning abroad	Continued the Training of 7(1F) on Sponsorship abroad (Turkey 1; Russia 2; Egypt 4) on general police courses in Various Countries' institutions}		
	Paid tuition for 27(9 F) personnel sponsored by UPF for various courses in various institutions of Higher Learning;		
100(25F) personnel trained in general refresher course; 40(10F) Personnel on Canine Refresher course (Criminal tracking); 980(125F) personnel on customer care, first responder etc 100(30F) traffic personnel on refresher on the upgraded EPS system	NA		
17(2F) Police Airwing personnel trained in various specializations	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		20,897,580.387	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,024.134	
212102 Medical expenses (Employees)		24,193.075	
212103 Incapacity benefits (Employees)		9,677.221	
221002 Workshops, Meetings and Seminars		2,419.307	
221003 Staff Training		4,732,038.834	
221009 Welfare and Entertainment		907.240	
221010 Special Meals and Drinks		786,274.930	
221011 Printing, Stationery, Photocopying and Binding		102,820.567	
221012 Small Office Equipment		3,931.373	
223001 Property Management Expenses		709.280	
224004 Beddings, Clothing, Footwear and related Services		20,868.601	
227001 Travel inland		14,515.845	
227004 Fuel, Lubricants and Oils		556,470.961	
228001 Maintenance-Buildings and Structures		120,965.374	

VOTE: 144 Uganda Police Force

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Budget Output	27,276,397.129
	Wage Recurrent	20,897,580.387
	Non Wage Recurrent	6,378,816.742
	Arrears	0.000
	AIA	0.000
	Total For Department	27,276,397.129
	Wage Recurrent	20,897,580.387
	Non Wage Recurrent	6,378,816.742
	Arrears	0.000
	AIA	0.000
Department:011 Welfare and Production		
Budget Output:460119 Production and Productivity enhancement		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
UPF Production Capacity Improved	Promoted Fish cage farming in Marines Kigo intended to benefit 100 families200 spouses benefited from chicken and pig feeds purchased for Nsambya and Ntinda Police Barracks Inducted 25 spouses in back yard / Urban farming by bench marking at Dr. Diana farm in Kulambiro Provided 1,000 mushroom room gardens to spouses in KMP, 400 bags of chicken feeds given to 10 women groups in KMP engaged in poultry farming and additional fish feeds for fish cage farming in Kigo.	
Police Personnel welfare enhanced	NA	
PIAP Output: 16050601 Improved Staff welfare		
Programme Intervention: 160506 Strengthen response to crime		
UPF Production Capacity Improved	NA	

VOTE: 144 Uganda Police Force

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070506 Improved staff welfare

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

Police Personnel welfare enhanced	Procured building materials and resold to 774(191F) beneficiaries at subsidized prices. Conducted Sensitization and Created awareness of Dutyfree shops in 5 regions. Carried out Annual Stock taking exercise in all 13 Regions and HQ to strengthen operations and administrative activities. Engaged in local, National and International sports events. Conducted 02 trainings about counseling and guidance and for officers struggling with addiction. Provided medical refunds officers, children and spouses Processed medical bills received from different hospitals for payment. Sensitized officers in 9 Districts about the services offered Directorate of welfare. Provided Counseling and psycho social support police personnel, their spouses, adolescents/ children on family related issues/domestic violence. Provided Decent burial to fallen officers & their immediate family. Carried out psycho social activities for 205 police personnel, and 35 spouses. Attended to 24 cases of Child abuse
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PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.

Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods

Retired police officers integrated and resettled into productive and decent civilian livelihoods.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	1,261,454.865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,598.785
212102 Medical expenses (Employees)	3,931.374
212103 Incapacity benefits (Employees)	271,436.179
221001 Advertising and Public Relations	9,765.535
221008 Information and Communication Technology Supplies.	8,271.612
221009 Welfare and Entertainment	2,343.100
221010 Special Meals and Drinks	237,186.970

VOTE: 144 Uganda Police Force

Quarter 3

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
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		5,683.195
221012 Small Office Equipment		1,999.074
223001 Property Management Expenses		2,352.535
224004 Beddings, Clothing, Footwear and related Services		6,464.389
227001 Travel inland		66,989.656
227004 Fuel, Lubricants and Oils		290,087.703
228003 Maintenance-Machinery & Equipment Other than Transport		15,248.895
229201 Sale of goods purchased for resale		1,220,250.818
	Total For Budget Output	3,405,064.685
	Wage Recurrent	1,261,454.865
	Non Wage Recurrent	2,143,609.820
	Arrears	0.000
	AIA	0.000
	Total For Department	3,405,064.685
	Wage Recurrent	1,261,454.865
	Non Wage Recurrent	2,143,609.820
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:0385 Assistance to Uganda Police		
Budget Output:000017 Infrastructure Development and Management		

VOTE: 144 Uganda Police Force

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:0385 Assistance to Uganda Police			
PIAP Output: 16050601 Improved Staff welfare			
Programme Intervention: 160506 Strengthen response to crime			
Completion of titling processing of 40 Police stations, Police posts,Barracks, Air fields,Trainning Schools & College at UGX 0.2bn Cadastral surveys, deed plan processing of 80 un surveyed parcels of Land across the country at UGX 0.4bn		Surveyed & opened boundaries for 62 Parcels of Land for ASTU {Nuwat, Namatawe, Nanagamit & Lolachat in Nakapiripiti, Loro, Abongai, Aoyathogo, Katabo, Achorichori in Amudat, Katikilekile, Nanduget, Chakalum, Moru Areengan in Moroto, Kangole in Napak, Akulunyo, Koblin, Ocoropio, Kosiroi, Akeriu, Lokitelaebu, Kalogwel, Napumpum, Lobel in Kotido, Lominit, Lochoto, Lolelia in Kaabong, Alerek in Abim, Kyamukoko, Lodiko, Napeidukai Astu & Kakwang in Karenga }, Masindi CPS, Bulima, Kijujubwa, Kyatiri, Bwijanga, Pakakanyi, Katanga & Bujenje in Masindi, Opadaka Komolo in Palisa, Nalya station, Obongi Barracks, Bukwo CPS, Moyo CPS, Itula, Bwongera in Ntungamo, Rwampara CPS & Ngugo in Rwampara, Kitukutwe, Laropi, Aluru, kapusi & Adropi in Adjuman, Namisindwa CPS & Bubutu in Namisindwa, Busia CPS, Budaka Extension land for RPC Offices, Busunga & Bundibugyo Barracks, Languti & Atanga in Pader	
Purchase of Land (LAND acquisition at locations where UPF faces eviction threats and access limitation) a) Mirimu Police Post at UGX 597,260,700 b) Bwaise Police Post at UGX 870m c) Bwebajja Police College partpayment for access land at UGX 832,739,300		Land acquisition process still ongoing for Mirimu Police Post, Bwaise Police Post and Bwebajja Police College access land	
Construction of police apartment blocks in Jinja and Entebbe at UGX 16.997bn Major renovation of Mbale, Jinja , Gulu and Entebbe Barracks at UGX 2.29bn Install Solar Power option at Mbale barracks at UGX 500m		Completed the substructures of Jinja and Entebbe apartments Completed Mobilisation of materials for renovation of Jinja, Entebbe and Gulu Police Barracks and Fire Prevention & Rescue Services headquarters. Completed works on 4 blocks of Mbale Barracks which include repair of walls & cracks, Building Sprash Apron, Installation of steel windows & Doors. Pending include; Plastering, Floor finishes, Ceiling works & Painting. Completed Renovations at Bugiri Police Barracks. Renovated 08 of the 16 blocks Soroti Police Barracks and 11 out the 16 Accommodation blocks of Nagalama Police Station & Barracks.	
Construction of 07 accommodation blocks (10 units per Block)Nakasongola, Sheema, Busolwe, Mitooma, Kanungu, kakumiro and Katwe-Kabatooro at UGX 2.59bn Accommodation block in Kafunjo in Ntungamo district at UGX 160m		Initiated Construction of accommodation blocks at Nakasongola, Sheema, Busolwe, Mitooma, Kanungu, kakumiro and Katwe-Kabatooro and Kafunjo Procured Solar Power equipment for Mbale barracks Started Major renovation of Gulu Barracks	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:0385 Assistance to Uganda Police			
PIAP Output: 16050601 Improved Staff welfare			
Programme Intervention: 160506 Strengthen response to crime			
Phased replacement of all asbestos sheets for houses in the following police barracks Soroti, Bugiri, Nagalama and Fire HQs at UGX 1.82bn Overhaul of Nsambya barracks sewage lines at UGX 245m. Construct 01 dormitory in Olilim PTS at UGX 240m		Undertook Phased replacement of all asbestos sheets for houses in the police barracks of Nagalama	
Replacement of door shutters, Malaba Fire Shades (UGX 40m), water pipes, electrical wires at fire brigade hqtrs UGX 0.5bn Modify 25 Detention Facilities to Eliminate Bucket System at UGX 250m.		NA	
Establish 2 Regional Exhibit Yards/Stores in KMP at UGX 200m Make extensions in 3 existing stations to create office space for i/24/7 services for Goli, Vurra & Kikagate where there is no proper office space at UGX 45m		Construction of 30 dog kennels to combat crime upcountry is ongoing Modification of 25 Detention Facilities to Eliminate Bucket System is ongoing	
Phased construction of a 300-bed Police Hospital in Nsambya at UGX 4bn Construction of a Regional Police Clinic in Moroto at UGX 250m Renovation of two existing police Health units at Gulu and Sembabule at UGX 500m		Completed site Mobilisation of materials for Regionalpolice clinic in Moroto Completed Feasibility Studies, Architectual designs,Structual designs, Mechanical designs, Bills of quantitiesfor a 300-bed Police Hospital in Nsambya. Submitted Drawings to KCCA for Approval. Pending is the preparation of the solicitation documents & Final design report.	
Construct Logistics and Engineering office block and paving of the parking area at UGX 1.2bn Complete CI Headquarters in Kololo at UGX 1.5bn Construct Malaba Border Police Station and provide with the required furniture at UGX 600m		Mobilised materials for construction of Malaba Border Police Station	
Operationalize regional motor vehicles workshops in Mbarara, Soroti and Gulu at UGX 1.5bn. Major renovation of 5 IOV inspection Centers including fencing & paving at UGX 250m. Construct 3 Hybrid Regional stores for Logistics for Food, FFU and Duty Free		Started automation of the IOV inspection centre at Naguru	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:0385 Assistance to Uganda Police			
PIAP Output: 16050601 Improved Staff welfare			
Programme Intervention: 160506 Strengthen response to crime			
District Police Headquarters constructed in 05 locations of Lwengo,Ntoroko, Sheema, Bukomansimbi & Kakumiro at UGX 4.5bn Major renovation of Iganga CPS , Bukedi regional police headquarters ,Lira, Hoima & Fortportal Police Station at UGX 1.5bn		Completed Substructure & Superstructure also complete Kakumiro, Ntoroko and Sheema police station. ompleted Mobilisation of construction materials for Lwengo and Bukomansimbi Police Stations. Renovation of Lira Police Station is at 40%, Iganga CPS at 30%, Bukedi south H/Qs at 49% progress	
Construct and furnish Mpondwe Police Station in Kasese District at UGX 600m Completion of Central lecture theater complex in Kabalye PTS at UGX 1,064,208,000 Construct 01 toliet for staff at INTERPOL H/Q at UGX 10m		Completed construction of 7 VIP 4 stance Latrines in Panyimur in Pakwach,Vurra in Arua district,PTS Ikafe,Terego CPS, Awach in Gulu district,Acowa in Kapelebyong district & Kasikuru in Sheema	
Borehole Drilling & Motorised Pumping in Jinja, Mbarara Barracks and Ikafe at UGX 150m Construct 30 Sub county model Police Stations at UGX 4.5bn		Provided uniports for construction of 13 Sub county model Police Stations. Constructed 01 toliet for staff at INTERPOL H/Q	
Construction of more 30 dog kennels upcountry to combat crimes at UGX 300m Procure Big Executive Tent at UGX 296.4m and 1-Man Tents for Mobile Personnel (FFU) at UGX 999,862,500 Monitoring and Evaluation of Construction Projects at UGX 400m		Completed construction of 5 Dog Kennels (GOU) & 2 JLOS Funded in Lamwo, Luuka, Katakwi, Bukedea, Kapelebyong, Mitooma & Bulisa	
Opening Boundaries & Demarcation of Land extents (12 parcels across the country) at UGX 60m Land titling and survey activities inspected, supervised, monitored and evaluated		Opened land boundaries in Luwero, Mityana, Masindi police barracks, Busia police station, Atiak in Amuru, Kitukutwe station in Wakiso Supervised and monitored Land titling and survey activities	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
225204 Monitoring and Supervision of capital work		25,000.000	
312111 Residential Buildings - Acquisition		20,356,588.683	
312121 Non-Residential Buildings - Acquisition		24,943,601.063	
342111 Land - Acquisition		602,281.200	
Total For Budget Output			45,927,470.946

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:0385 Assistance to Uganda Police		
	GoU Development	45,927,470.946
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	45,927,470.946
	GoU Development	45,927,470.946
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1669 Retooling the Uganda Police Force		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070304 Modern security infrastructure developed and/or maintained		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Provision for Aircraft maintenance organisation (AMO) at UGX 1.04bn 3 Surviellance FLIR Camera without downlink on (AW 109, P180 & B206L) procured at UGX 1.17bn 2 Unmanned Aerial Vehicle (Drone DJI Matrice 300RTK at UGX 281.940m	Procurement process for Aircraft maintenance organisation (AMO) and 2 Unmanned Aerial Vehicles (Drone DJI Matrice 300RTK) is ongoing	
3 VHF Police Radio Transceivers Installed on aircraft at UGX 352.989m Procure 4 Night Vision equipment to carry out aerial patrol operations to counter cattle rustling and tracking of suspected raided livestock in Karamoja sub region at UGX 140m	Funds were utilized for acquisition and installation of uniports to accommodate personnel	
Major overhaul of Helicopter Bell 206 Long Ranger by Yamasec at UGX 2,065,149,800, Procure CL 43 surveillance Double Cabin pickups for HODs, RPCs & DPCs at UGX 6,299,587,118 and CL 35 Single cabin pickups for patrol and Administration at UGX 7.875bn	Procured 24 Single Cabin Patrol Pickups, 42 Double Cabin Pickups	
Procure CL 07 ambulances for ASTU, PTS Ikaffe and PHS at UGX 1,789,998,000, Procure 3 4WD Funeral Van at UGX 828.87m, Procure 2 Coaster Buses at UGX 760m	Procured 5 Ambulances and 3 Four-Wheel Drive (4WD) Funeral Vans	
Procure 13 motor cycles (250 CC) for the Cities to re-enforce the City Traffic Patrol Units at UGX 650m, 06 Vans for CT Field Operations and C.I surveillance procured at UGX 720m	NA	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1669 Retooling the Uganda Police Force			
PIAP Output: 16070304 Modern security infrastructure developed and/or maintained			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
Procure 10 salon cars for Traffic Directorate to improve visibility and enhance enforcement of traffic laws and regulations at UGX 1.5bn, Procure 15 more canine specialized carrier vehicles at UGX 1.5bn.		Procured 22 Rapid Response Saloon cars to facilitate response to distress calls by traffic, Crime intelligence and CID	
Procurement of 21 CL Station Wagons at UGX 4,715,499,999 and 2CL Armoured Vehicles for IGP and DIGP at UGX 1,339,672,800		Procured 10 Station Wagons	
Procurement of 05 CL Armored Personnel Carriers at UGX 2,380,660,800 and 08 CL RCVs at UGX 13,292,022,800		Procured 05 Armoured Personnel Carriers and 08 Riot Control Vehicles for police regions	
Procurement of CL Self Loader and VIP Funeral Van at UGX 3,590,976,000 and 34CL 4WD Troop Carriers, 42 RCVs, 03 APCs and 32 Isuzu Pickups at UGX 15,103,861,046		Funds were utilized for acquisition and installation of uniports to accommodate personnel	
Procure CL Fuel Bowser for Aircrafts at UGX 775m, 01 CL 4x4 Fire Truck at UGX 1,668,885,009 and 04 CL 14 seater minibuses at UGX774,118,707		Funds were utilized for acquisition and installation of uniports to accommodate personnel	
Procure assorted new wood working machines Computer Numerical Control machines (CNC) to be installed in the new wood & metal Fabrication Workshop in Namanve at UGX 500m Purchase of 28 standard recording studio equipment for MDD at UGX 60.144m		Funds were utilized for acquisition and installation of uniports to accommodate personnel	
Procurement of Labaratory , trauma management, dental cairs and Palliative care equipment at UGX400m, UV/VIS spectrophotometer at UGX 80m, Cyanoacrylate fuming chamber at UGX 31m, Procure assorted forensics equipment and accessories at UGX 1.6bn		Funds were utilized for acquisition and installation of uniports to accommodate personnel	
Procure Equipment for PRO (video, Still Cameras and Tripods) at UGX 50m Procure 50 Trolley Units at UGX 150m, 348 Portable Fire Extinguishers at UGX 104.4m Procure 05 Mini Fire Trucks at UGX 1bn and 10 portable dog kennels at UGX 10m		Procured 3 single cabin pickups for canine unit	
Replacement of 8-Machinery at garment Factory at UGX 144m Water Purifying Unit for FFU, Kabalye, Olilim PTS at UGX 100m Procure weighing scales for Regional Logistic Stores at UGX 20m		NA	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1669 Retooling the Uganda Police Force			
PIAP Output: 16070304 Modern security infrastructure developed and/or maintained			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
Electricity, power installation, extension, maintenance and procurement of generators at UGX 500m and Diving gears at UGX 400m Forensic Recovery of Evidence data center with storage at UGX 2.998bn		NA	
Procure Computers, accessories and ICT requirements for police units at UGX 1.2bn; 40 Laptops for the Directorate Focal Point Budget Officers at 160m; Colour printer and heavy duty copier at UGX 34.830m		NA	
Provision for Major CCTV Maintenance at UGX 3bn, Provision For CRMIS and HRMIS at UGX 2.06bn Procurement of 50 Generators for upcountry stations at UGX 750m.		NA	
Procure 20 VHF Repeaters, Base Radios, 2,000 Walkies, 800 Base Radios, 10 Manpacks, Batteries, 50 HF Radios, Solar Systems, Assorted accessories, construction of Towers with shelter (1.54bn) and EPS Device & Accessories (2.4bn) totals UGX 3,940,065,286		Procured 20 VHF Repeaters, Base Radios, 2000 Walkies,800 Base Radios, 10 Manpacks, Batteries, 50 HF Radios, Solar Systems, Assorted accessories, construction of Towers with shelter and EPS Device & Accessories.	
Upgrade Police HeadQuaters Network Infrastructure, Network security and implementation of the Centralised ICT resource sharing at UGX 140.314m		Funds were utilized for acquisition and installation of uniports to accommodate personnel	
Procure classified stores a) Arms and Ammunition at UGX 4,994,775,000 b) CL CT equipment & Others at UGX 3,860,020,000 c) EPS devices and Accessories at UGX 2.4bn		Funds were utilized for acquisition and installation of uniports to accommodate personnel	
Procure classified stores d) CL Computerized motor vehicle brake tester at UGX 304m e) CL Exhaust Emission Testers at UGX 142,500,000 f) CL Kerb weights for determining pay load (G.V.W) at UGX 198.24m		NA	
Procure classified stores g) CL Mobile devices, Printers and others Accessories at UGX 2,474,039,000 h) CL Other IOV Accessories at UGX 71.33m i) CL 2(50 tonne) Recovery trucks at UGX 1.8bn j) CL Wheel Aligners at UGX 456m		NA	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1669 Retooling the Uganda Police Force			
PIAP Output: 16070304 Modern security infrastructure developed and/or maintained			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
Procure classified stores k) CL Police TV Station at UGX 391m l) CL Printery at UGX 800m m) CL Signal communication system at \$1,500,000 (UGX 5.7bn) n) CL Fire Fighting Uniform at UGX 3,598,620,000		Funds were utilized for acquisition and installation of uniports to accommodate personnel	
Procure classified stores o) CL 200 pcs delivery hoses at UGX 398.82m p) CL containers for storage of classified stores at Regions at UGX 813.5m q) CL Assorted Forensic Kits & High Pressure Mass Sprectormeter at UGX 648.88m		NA	
Procure classified stores r) CL DNA Consumables at UGX69,201,728 s) CL Aerial platform truck with bucket for CCTV maintenance at UGX 604.2m t) CL Bulk Engineering Tools, Safety Gears, Machinery &Software for CCTV System at UGX 514,621,243		NA	
Procure classified stores u) CL CCTV Maintenance Spares at UGX997,583,387 v) Classified Items- Wooden Gun Racks at UGX 78.902m w) ICT Equipment to upgrade network at police Hqtrs at UGX 200,027,299		NA	
Procure classified stores x) Hytera DMR Communication System in KMP at UGX 1.998bn y) Military Equipment for PPG at UGX 678m z) Police Brass and Jazz Band Instruments at UGX 668,400,970		Procured Hytera DMR Communication System for KMP	
Procure Car Load diagnostic machine, 4WD motor vehicle brake tester, Tyre Depth Gauges, Sound Level Meters, Gas Analyzer/Exhaust Emission test, Combined motor cycle, 2WD Vehicle brake tester lane at UGX 1,462,503,400		Procured Car Load diagnostic machine, 4WD motor vehiclebrake tester, Tyre Depth Gauges, Sound Level Meters, GasAnalyzer/Exhaust Emission test, Combined motor cycle and 2WD Vehicle brake tester lane	
Procure Digital Forensic and Incident Eqpt, Response Field Kit, Intelligent Link Analysis Tool for Big Data, Social Discovery tool for collecting and preserving, High Pressure Mass Spectrometer, On site Radioactive Detection Tool at UGX 719,800,101		NA	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1669 Retooling the Uganda Police Force	
PIAP Output: 16070304 Modern security infrastructure developed and/or maintained	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
Procure classified stores ICT Equipment to support police Directorates, Depts and Units at UGX 999.696m Supply and Installation of Computers, Printers and Computer Tables for the Inspection of Vehicles at UGX 290.28m	NA
Procure classified stores Air Craft maintenance for (03) Police Airwing Helicopter at UGX 1,140,000,000 Classified Dog Handling and Training Equipment at UGX70,699,100	NA
Procure classified stores Consultancy Services for Assessment and Evaluation of CCTV Project Deliverables Phase I & II at UGX65.24m CCTV camera network for the D/L&E, Engineering, PDU and Namanve head Office at UGX 200m	NA
Procure classified stores Wooden Gun Racks at UGX 61,538,400 CT Specialized Equipment at UGX485m 1 Cellebre kit 2 Cellebrite license renewal at UGX 177,625,000	NA
Procure classified stores Annual Maintenance Inspection of w3A Sokol Helicopter UGX 439,318,750 Aircraft spare parts (Audio Mgt Unit) for A W 109 Helicopter UGX 71,030,522	NA
Procure Tow tractor at UGX 60m, Ramp Car at UGX 150m, 3 cesspool trucks at UGX 1.44bn and various Boats at UGX 200m	Procured 3 Cesspool Trucks
Aircraft inspections Aircraft spareparts for B206L at UGX 500026800 Aircraft spareparts for P180 at UGX 359209500 Aircraft spareparts for AW 109 at UGX 182867100 Aircraft spareparts for Sokol at UGX 757867100	NA

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1669 Retooling the Uganda Police Force			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
312235 Furniture and Fittings - Acquisition		504,236.000	
312311 Classified Assets - Acquisition		146,753,183.666	
Total For Budget Output		147,257,419.666	
GoU Development		147,257,419.666	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		147,257,419.666	
GoU Development		147,257,419.666	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Sub SubProgramme:04 Territorial Policing			
Departments			
Department:002 Foot and Motorized Patrols			
Budget Output:460110 Law and Order Management			
PIAP Output: 16010101 security and escort ssrvices provided at refugee entry points, reception centres, transit routes and camps			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
Refugee camps, reception centres, entry points and routes secured.		Conducted Guards, patrols, escorts and general policing in Refugee/IDP camps of Sango Bay, Rwamwanja, Kyangwali, Nyakabande, Rhino camp, Odramacaku, Bidibidi.	
		Secured Entry points &Transit routes to Camps and reception centers from Maracha-Koboko-Yumbe Adjumani, KaseseRubirizi-Bushenyi and Bunagana Kisoro-Kabale-Kanungu	
		Carried out Supervision and coordination of the officers involved in the security of refugee Camps and other points Policed the South Sudan-Congo Uganda border in West Nile and Northern Uganda	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16030101 Compliance of Public Order Management with HRBA and Standards in democratic processes enhanced			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
Riot incidences in 10 regions reviewed for improved public order management. Regional/Zonal commanders supervised and coordinated for effective policing in areas of responsibility.		Reviewed Riots/POM incidences in the country in 10 Police regions. Sustained and facilitated the Tactical command Centre for Officers on 24/7 basis. Provided Operational/Emergency fund for FFU Headquarters to handle operations. Facilitated regional/Zonal Commanders at regions for supervision, coordination of policing in areas of responsibility	
FPU officers prepared for deployment in missions Personnel operational kits 8113 fully kitted One-man tents, 25 fifty-man tents procured and distributed to cover KMP and the regions (zones).		NA	
Refresher Trainings/courses carried out for 50 Platoon Commanders and 4000 FFU personnel. Unit Instructor development & training boosted through internal recruitment of 40 personnel		NA	
PIAP Output: 16030102 Obsevance of law and order before, during and after elections strengthened			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
Public order through Anti- Riot policing provided		Handled all riotous incidents and demonstrations professionally	
PIAP Output: 16070501 An effective territorial policing system built			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
Protective support inform of detaches and paramilitary duties provided		Provided support for 1st Regiment based in Kampala Metropolitan area with 10Coys to handle emergencies. Deployed the fourth regiment in Eastern Uganda Facilitated the Mechanized unit of Field Force: Deployed third regiment in western Uganda. Deployed Mechanized Coys of Field Force Unit in RCVs/APCs/Troop carriers/Utility trucks. Deployed additional FFU forces in Apaa, Aswa Region and policed the disputed boundary of Adjumani and Amuru districts.	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070502 Enforcement and maintenance of Law and Order enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Protective support inform of detaches and paramilitary duties provided	Deployed FFU Brigade in Kiira region in the districts of Mayuge/Namayengo/Jinja/Bugiri for general policing, to counter threats of ADF rebels regrouping and dismantle Recruitments cells. Deployed FFU forces of Regiment in Western Uganda in the districts of Rukungiri, Kabale, Ntungamu and Mbarara for general policing and threats of ADF rebels regrouping and Recruitments cells	
Public order through Anti- Riot policing provided	NA	
Protective support inform of detaches and paramilitary duties provided	NA	
PIAP Output: 16070514 Visibility of Police presence enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Protective support inform of detaches and paramilitary duties provided	NA	
PIAP Output: 16070802 Border policing strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Protective support inform of detaches and paramilitary duties provided	Policed South Sudan/Congo/Uganda borders-West Nile and greater North. Carried out Border patrols alongside the UPDF to guard most vulnerable homesteads with a standby POM platoon and patrolled Moyo town, Elegu, Afoji and Oraba borders. Maintained a special force strength deployed to the islands of Migingo/Lolwe with the rear base	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		34,990,654.562
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,814.481
221009 Welfare and Entertainment		3,628.961
221010 Special Meals and Drinks		3,786,334.988
221011 Printing, Stationery, Photocopying and Binding		14,515.845
221012 Small Office Equipment		7,560.335
223001 Property Management Expenses		100,952.802
224004 Beddings, Clothing, Footwear and related Services		277,175.219

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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
Item		Spent
227001 Travel inland		45,362.015
227004 Fuel, Lubricants and Oils		1,784,239.266
228001 Maintenance-Buildings and Structures		120,965.374
228002 Maintenance-Transport Equipment		913,288.574
	Total For Budget Output	42,046,492.422
	Wage Recurrent	34,990,654.562
	Non Wage Recurrent	7,055,837.860
	Arrears	0.000
	AIA	0.000
	Total For Department	42,046,492.422
	Wage Recurrent	34,990,654.562
	Non Wage Recurrent	7,055,837.860
	Arrears	0.000
	AIA	0.000
Department:003 Metropolitan Policing Services		
Budget Output:460112 Policing of Metropolitan Areas		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070903 Insecurity, civil disorders & emergencies within metropolitan cities reduced;	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
Incidences of civil disorders and emergency situations within KMP, new cities and municipalities regulated.	<p>Managed 22 illegal demonstrations in areas of CBD, Katwe, Kasangati, and Nansana .</p> <p>Policed elections of students leadership at Makerere University and Kyambogo University</p> <p>Supported implementation of presidential directive on takeover of markets in kampala by KCCA St. Balikudembe (Owino) on 25/11/22.</p> <p>Controlled illegal demonstration by taxi drivers and conductors of Mubende-Mityana Stage in New taxi park on 25/11/22, illegal demonstration by former local guards of the Kabaka at Bulange Mengo on 28/11/22,</p> <p>Secured the World food day celebrations at Naulonge on 16/10/22, Controlled the MTN marathon on 20/11/22, Secured the 60th Independence anniversary</p>
Coordination and collaboration with other security agencies strengthened to handle public disorders and other peculiar urban incidents	<p>Held 12 Inter agency briefing meetings.</p> <p>Made joint deployments to secure the end of year festivities, joint operations against vandalism of electricity infrastructure.</p> <p>Held 07 joint briefing and debriefing meetings</p>
Violent & Gang Crimes within KMP and other cities reduced	<p>Carried out intelligence led operations and foot and motorized patrols in different parts of KMP (Bweyogerere, down town Kampala, Kasangati, Kawempe, Katwe, Kira Road, Mukwano, Centenary Park, Kyamuka-Kisalosaloo, Kosovo, Wakiso, Kiraka Bulenga,-Kikaya, Kajjansi, Mukono, Downtown Kampala, Nsangi, Kakiri, Kasangati, Wandegeya and Gogonya, Katogo Kawempe in areas of Katoogo zone, Nsoba,Lutunda) where 856 suspects were arrested and recoveries made;</p> <p>Conducted special operations at Bakuli traffic lights 4 suspects arrested with breaking implements used to unscrew vehicle parts during jam and snatching of phones</p>

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070903 Insecurity, civil disorders & emergencies within metropolitan cities reduced;	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
Personnel discipline, capacity building in Human rights, customer care, police-media relations and welfare enhanced at all urban dwellings, activate JOC centers at regions and divisions.	<p>Trained 40(13F) police officers in Human rights drawn from lower police units from the 3 Regions of KMP (in charge stations, posts, and foot patrollers)</p> <p>Promoted the role of female officers and the achievements so far made by UPF in mainstreaming gender and equity commitments through a 1 press brief and also organised and lead a team of 35 female officers for representation at the 2023 International women's day celebrations in Kiruhura District.</p> <p>Conducted Sensitization meetings in 09 schools against crime.</p>
Management of traffic in KMP and other cities enhanced	<p>Apprehended 70,218 drivers and 15,101 riders and Issued a total of 70,218 Express penalty scheme tickets totalling to UGX5,802,760,000.</p> <p>Deployed 757 personnel to enforce traffic rules and regulations in KMP.</p> <p>Sensitized drivers and riders in; Kawempe, Wakiso , Natete, Kira Road and Northern Bypass (Bweyogerere).</p> <p>Held 05 coordination meetings with stakeholders with loaders, arcade owners, Nakasero market leaders and Taxi drivers.</p> <p>Conducted ops code named “TOWA FUJO KWA BARARA” to rid the streets of careless drivers target the offences of illegal lights and careless driving where a total number of 1,273 vehicles were impounded; 802 illegal lights removed 514 issued EPS and 26 cautioned.</p> <p>Sensitized Taxi leaders in Katwe, Bodaboda Riders and community members on security matters</p>
Best practices for Policing in urban settings and cities developed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	19,027,575.350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,048.269
221009 Welfare and Entertainment	3,326.548

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Quarter 3

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
Item		Spent
221010 Special Meals and Drinks		544,344.145
221011 Printing, Stationery, Photocopying and Binding		21,773.767
221012 Small Office Equipment		7,862.749
225101 Consultancy Services		120,965.374
227001 Travel inland		18,144.805
227004 Fuel, Lubricants and Oils		606,937.227
	Total For Budget Output	20,356,978.234
	Wage Recurrent	19,027,575.350
	Non Wage Recurrent	1,329,402.884
	Arrears	0.000
	AIA	0.000
	Total For Department	20,356,978.234
	Wage Recurrent	19,027,575.350
	Non Wage Recurrent	1,329,402.884
	Arrears	0.000
	AIA	0.000
Department:004 Railway Police		
Budget Output:460116 Railway Police Services		

VOTE: 144 Uganda Police Force

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental & other Natural resources, tourism and Railway provided	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
<p>Railway security provided in conjunction with other security agencies for the construction of Northern and Eastern lines</p> <p>Railway police detachments rehabilitated in Budumba, Kachumbala, Bukedea, Opiko, Soroti, and Kumi, Acuna, and Gulu</p>	<p>Conducted 24 Operations in areas of Kawolo, Kamapala, Magamaga, Kakiira Iganga, Soroti, Lira, Mbale, Kyetume Mukono, Gulu, Jinja and Tororo where (74) suspects were arrested and recovered 60 pieces of short rails, and 15 half cut sleepers in Soroti, Mbale and Amuria respectively. Carried out 316 rounds of Patrols in the areas of Namanve, Kireka, Nyenga, Lugazi Kinawataka, Kawolo, Mukono, Jinja Pier, Goodshed, Iganga, Magamaga, Seta Nazigo Detach, Kizigo, Mbale, Soroti, Tororo, Kasese, Kawolongojjo and Nalukolongo to secure the railway line. Recovered 72 short rails, and 25 sleepers in Kisenyi, Bweyogerere and Budaka Recovered 28 short rails and 10 sleepers from Jinja and Kawolo villages. Deployed 30 officers to secure rehabilitation of railway Eastern route line (Kampala –Tororo section) Conducted 60 targeted Patrols also in Iganga, Mbale, Soroti, Tororo and Kasese</p>
<p>Habitual offenders in vandalism of railway infrastructure profiled and surveilled</p> <p>Railway detachments facilitated for effective performance and service delivery</p> <p>Railway infrastructure secured and access control ensured</p>	<p>Registered 65 rail-way related cases , investigated 37 cases, 20 cases taken to court, 8 cases, still under inquiry and secured 04 convictions.</p> <p>Registered and Investigated 9 Train accidents, 7cases put away and 2 still under inquiry.</p> <p>Monitored Patrols and guards in 23 detachments of Pakwach, Lira, Tororo, Mbale , Budaka , Namatuba, Jinja Kamapala, Mukono,Lugazi an Busembatya and others Detachments along the railway line.</p> <p>Supervised and inspected Railway installations in Jinja, Mityana, Bujjuko , Namanve Nkonge, Kawolo. Gulu, Nwoya, Namutumba, Ngora, Nagongera, Jinja, Iganga, Pakwach, Malaba, Tororo , Soroti, Mbale, Namayingo and Kaliro</p>
<p>Operations conducted in 23 railways detachments to fight vandalism and encroachment.</p>	<p>Conducted patrols at railway installations in Northern region to ensure security of properties</p>
<p>Public awareness and participation in railway policing increased against encroachment in the railway districts of Kampala, Iganga, Gulu, Namutumba, Ngora, Nwoya, ,Mukono, Kasese, Kamwengye, Tororo, Kamuli, Kaliro, Pakwach, Kumi and Soroti .</p>	<p>Conducted (12) sensitization meetings with LCs in areas of Namanve, Kireku, Kinawataka, Kawolo, Jinja, Wankulukuku(Lufula), Nakawa, Kireka Banda, Kinawataka and Namanve..</p> <p>Conducted 17 community policing programs in Mbale, Tororo, Iganga, Namutumba, Gulu,Pakwach,Kasese Soroti , Mukono Kyetume, Kyungu, Kireka, Namboole,Kawolo Kinawataka, Mbale, Nwoya, Kamwenge, Jinja and Nagongera curb encroachment and vandalism.</p>

VOTE: 144 Uganda Police Force

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental & other Natural resources, tourism and Railway provided			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
Operations conducted in 23 railways detachments to fight vandalism and encroachment.		NA	
Public awareness and participation in railway policing increased against encroachment in the railway districts of Kampala, Iganga, Gulu, Namutumba, Ngora, Nwoya, ,Mukono, Kasese, Kamwengye, Tororo, Kamuli, Kaliro, Pakwach, Kumi and Soroti .		NA	
Habitual offenders in vandalism of railway infrastructure profiled and surveilled Railway detachments facilitated for effective performance and service delivery Railway infrastructure secured and access control ensured		NA	
Operations conducted in 23 railways detachments to fight vandalism and encroachment.		NA	
Railway security provided in conjunction with other security agencies for the construction of Northern and Eastern lines Railway police detachments rehabilitated in Budumba, Kachumbala, Bukedea, Opiko, Soroti, and Kumi, Acuna, and Gulu		NA	
Coverage of Railway Police establishments and deployments increased		NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	3,802,572.682
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	677.406
221009 Welfare and Entertainment	1,524.160
221010 Special Meals and Drinks	189,250.545
221011 Printing, Stationery, Photocopying and Binding	7,840.742
221012 Small Office Equipment	846.758
223001 Property Management Expenses	3,533.308
224004 Beddings, Clothing, Footwear and related Services	9,701.133
227001 Travel inland	9,919.160
227004 Fuel, Lubricants and Oils	231,043.863
228002 Maintenance-Transport Equipment	104,047.984

VOTE: 144 Uganda Police Force

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output		4,360,957.741
	Wage Recurrent		3,802,572.682
	Non Wage Recurrent		558,385.059
	Arrears		0.000
	AIA		0.000
	Total For Department		4,360,957.741
	Wage Recurrent		3,802,572.682
	Non Wage Recurrent		558,385.059
	Arrears		0.000
	AIA		0.000
Department:005 Operations			
Budget Output:460110 Law and Order Management			
PIAP Output: 16010101 security and escort ssrvices provided at refugee entry points, reception centres, transit routes and camps			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
National & Public events/ ceremonies coordinated	Planned and secured the National events of; Uganda’s Independence, Xmas and New Year’s Festivities, 12th Conference of ministers responsible for surveying, mapping and remote sensing of resources in the East and South Africa held at Speke Resort Munyonyo on 12th - 14h -12 November 2022, NRA/M day, Tarehe sita day, Arch Bishop Janan Luwumu memorial Day and The International Women’s day..		
National & Public events/ ceremonies coordinated	NA		
PIAP Output: 16030101 Compliance of Public Order Management with HRBA and Standards in democratic processes enhanced			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
Northern Corridor Integrated projects'secured	Conducted operations against illegal firearms possession/infiltration in the Karamoja Sub region (Moroto and Kidepo).		
Northern Corridor Integrated projects'secured	NA		

VOTE: 144 Uganda Police Force

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16030102 Obsevanance of law and order before, during and after elections strengthened			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
Performance of Unit commanders on Policing standards and systems Monitored		<p>Conducted operations against criminality in Greater Masaka, Busoga North and North Kyoga regions</p> <p>Inspected Regions of East Kyoga, Rwizi , Mt Moroto, kidepo, Elgon, Bukedi South, Greater Masaka, Rwizi, Busoga East, Kiira Kigezi, Wamala, katonga, Savanah and Wamala Regions.</p> <p>Inspected and carried out supervision on effective deployments of personnel during the Ebola Lock down in the districts of Kassanda and Mubende.</p> <p>Held Joint coordination on joint security Operations by the JOC teams.</p> <p>Planned and secured the parliamentary by-elections in Serere County in Serere District, Busongora South in Kasese, Bukimbiri in Kisoro, Soroti and Gogonyo Constituency in Pallisa District.</p> <p>Conducted CPX Planning Conference in Burundi.</p>	

VOTE: 144 Uganda Police Force

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070501 An effective territorial policing system built	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Performance of Unit commanders on Policing standards and systems Monitored	<p>Made Visits and held meetings on level of implementation of Annual Policing Plans for territorial command in 18 policing regions countrywide.</p> <p>Held meetings with stake holders on refugee matters in the resettlements, Transit and holding centers on crimes, security of Refugees and officers in Obongi, Kyaka II, Panyadoli, Invepi, Terego and Yumbe.</p> <p>Made Visits on enhancement of safety measures at refugee settlements.</p> <p>Trained 120 police officers and other stakeholders in the ten Settlements on human rights and refugee protection including some Neighboring Nationals by a team of other stake holders like Ministry of Health, Red Cross, UNHCR, UPF and World Food Program.</p> <p>Held Meetings with police officers and UNHCR stake holders on refugee matters in the resettlements of Kiryando and kyangwali. Supervised and followed up of cases identified.</p> <p>Supervised and inspected effective deployments of personnel countrywide. Held Meetings with police officers and UNHCR stake holders on refugee mat</p>
National & Public events/ ceremonies coordinated	NA

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070501 An effective territorial policing system built			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
Performance of Unit commanders on Policing standards and systems Monitored		<p>Held meetings and Inspected Police Stations in the Greater Buganda arising out of attacks on police officers by unknown criminal guns The DIGP with a team of selected Directors toured the Greater Buganda region (Savannah, Wamala, Katonga, Greater Masaka, Ssszibwa and Busoga East and held Meetings with Regional and district commanders on the security status of the respective regions with a view to curb the vice.</p> <p>The DIGP and D/OPs with a team of selected Directors toured the regions of Bukedi South, Elgon, Sipi, East Kyoga and held Joint Security meetings in each of the regions.</p> <p>Held Meetings with Regional and district commanders and Joint security committees on the security status of the respective regions with a view to curb criminality.</p> <p>Held Meetings with the leadership of Kumi Diocese and the breakaway faction of the Reformed Anglican Church on wrangles over the properties of</p>	
Performance of Unit commanders on Policing standards and systems Monitored		<p>Concluded assessment and compilation on status for implementation of the sub county policing model in the regions of; Greater Masaka, East kyoga, Elgon, Bukedi North, Bukedi South, Busoga East, Kiira and Savaana</p> <p>Established status of Police Presence and Police absence in the sub – counties.</p>	
PIAP Output: 16070502 Enforcement and maintenance of Law and Order enhanced			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
Border security at 53 major/gazetted border areas enhanced Conduct continuous In House training for field commanders			
Performance of Unit commanders on Policing standards and systems Monitored		NA	
Performance of Unit commanders on Policing standards and systems Monitored		NA	
Performance of Unit commanders on Policing standards and systems Monitored		NA	

VOTE: 144 Uganda Police Force

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070514 Visibility of Police presence enhanced	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Personnel for Peace and support operations deployed	<p>Assessed 510 (140F) for PRE-SAAT at a sharing hall Nsambya and Mandela National Stadium and 222 (70F) officers passed the assessment.</p> <p>Prepared 38 officers (13F) at Kikandwa for African Union Police Officers Course (AUPOC) for deployment in Somalia under ATMIS .</p>
Performance of Unit commanders on Policing standards and systems Monitored	<p>Conducted Security assessments on vandalism of the Electricity Transmission Lines in the regions of Greater Buganda, Busoga, Ankole and Held Security meetings at with the Ministry of Energy and Mineral Development. Carried out targeted operations in the identified affected areas, made Arrests, recoveries and strategized with territorial command on how to handle the vice.</p> <p>Conducted Inspection in liaison with Police Railways Unit on security levels along the Railway line</p>
Performance of Unit commanders on Policing standards and systems Monitored	<p>Responded to emergency situations and carried out rescues/recoveries on Kidnaps, robberies, mob justice, accidents among others made by the 999 patrol teams within the Kampala Metropolitan Police (KMP) area.</p> <p>Conducted Refresher training on range for all the 999 Patrol officers in the KMP.</p> <p>Inspected radio personnel on readiness and assessed radio room and equipment status at 11 policing regions.</p> <p>Inspection teams conducted alertness of personnel at station during the festive season and compliance to Standard Operating Procedures (SOP) s on police operations in the Greater Buganda and Greater North regions.</p> <p>Conducted Joint coordination by the JOC teams. made Daily situational and monthly security briefs.</p> <p>Monitored security situation across the country at the National Operations Room and made daily reports.</p>

VOTE: 144 Uganda Police Force

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070802 Border policing strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Performance of Unit commanders on Policing standards and systems Monitored	<div>Inspected the Security status of border points of Malaba, Lwakhaha, Busia, Bunagana, Mutukula and Mpondwe.</div> <div>Conducted operations against criminality resulting from the operations and armed conflict in the DRC in the region of Greater Bushenyi.</div> <div>Monitored the Kenya General elections for security and safety of Ugandans especially those at the common border.</div>	
PIAP Output: 16071702 All fire arms possessed by the public regulated		
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons		
Performance of Unit commanders on Policing standards and systems Monitored	Held Meetings with owners of (Private security organisations) PSO held to discuss the management of PSOs.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		13,263,266.481
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,726.622
221009 Welfare and Entertainment		2,466.953
221010 Special Meals and Drinks		3,131,492.966
221011 Printing, Stationery, Photocopying and Binding		270,000.000
221012 Small Office Equipment		5,503.924
223001 Property Management Expenses		78,609.930
224004 Beddings, Clothing, Footwear and related Services		692,434.370
227001 Travel inland		117,329.690
227004 Fuel, Lubricants and Oils		1,378,385.252
228001 Maintenance-Buildings and Structures		416,120.885
228002 Maintenance-Transport Equipment		1,028,205.678
Total For Budget Output		20,389,542.751
Wage Recurrent		13,263,266.481
Non Wage Recurrent		7,126,276.270
Arrears		0.000
AIA		0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		Total For Department
		20,389,542.751
		Wage Recurrent
		13,263,266.481
		Non Wage Recurrent
		7,126,276.270
		Arrears
		0.000
		AIA
		0.000
Development Projects		
N/A		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:005 Human Rights and Legal Services		
Budget Output:000012 Legal advisory services		
PIAP Output: 16040202 Sanitation and hygiene in detention facilities improved		
Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights		
UPF Detention facilities Inspected at all police regions		NA
PIAP Output: 16040302 HRBA mainstreamed in policy, legislation, plans and programmes		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
Legal advise on administration of policing services provided		NA
The Justice system within the disciplinary court Proceedings improved at all police units		NA
Adherence to the 48-hour rule enhanced at all police establishments		NA
PIAP Output: 16060304 Legislation relevant to Police reviewed for amendment		
Programme Intervention: 160603 Review and enact appropriate legislation		
The Justice system within the disciplinary court Proceedings improved at all police units		NA
Adherence to the 48-hour rule enhanced at all police establishments		NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		2,215,551.752
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,317.954
212102 Medical expenses (Employees)		8,165.163

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Quarter 3

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
Item		Spent
221001 Advertising and Public Relations		23,577.531
221007 Books, Periodicals & Newspapers		879.552
221008 Information and Communication Technology Supplies.		14,703.341
221009 Welfare and Entertainment		3,656.783
221010 Special Meals and Drinks		398,089.304
221011 Printing, Stationery, Photocopying and Binding		11,775.154
221012 Small Office Equipment		1,639.565
221017 Membership dues and Subscription fees.		3,024.134
223001 Property Management Expenses		4,886.033
224004 Beddings, Clothing, Footwear and related Services		13,426.467
227001 Travel inland		32,770.069
227004 Fuel, Lubricants and Oils		473,755.181
228003 Maintenance-Machinery & Equipment Other than Transport		6,547.147
282104 Compensation to 3rd Parties		500,000.000
	Total For Budget Output	3,715,765.130
	Wage Recurrent	2,215,551.752
	Non Wage Recurrent	1,500,213.378
	Arrears	0.000
	AIA	0.000
	Total For Department	3,715,765.130
	Wage Recurrent	2,215,551.752
	Non Wage Recurrent	1,500,213.378
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Crime Prevention and Investigation Management		
Departments		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:002 Crime Intelligence			
Budget Output:460108 Crime Prevention			
PIAP Output: 16050101 Child reception centres established at UPF police stations			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
Frameworks for collaboration and coordination with the criminal justice system and other stakeholders strengthened.		NA	
PIAP Output: 16050301 Community policing initiatives implemented			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
Intelligence to support investigations & operations collected.		Profiled 50(12F) accused persons (in Kitalya, Luzira, Mubende, Luwero, Kigo, and 165 (49F) suspects at Kireka Detention Facility on charges of Robberies, murder, and terrorism. Profiled 120 (13F) terror suspects in KMP and Kireka Detention facility.	
PIAP Output: 16050303 Intelligence led investigations strengthened			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
Surveillance (under cover patrols) on hardcore inter-territorial violent criminals, wanted targets, persons of interest (released convicts) and along highways/hot spot areas carried out.		Registered and indexed 25,608 Refugees and aliens . Conducted intelligence operations and arrested over 127 suspects, recovered UGX 107,480,00 and recovered 12 guns, magazines with several ammunitions, over 15 IEDs SMGS, Conducted operations in the Wamala region and recovered exhibits of vandalized UMEME wires. Beefed up Intelligence-led operations with the Flying Squad Unit FSU teams intensified in the Greater Masaka region, West Nile, Kigezi, and Entebbe Airport. Conducted Intelligence operations on PSOs in 12 police regions.	

VOTE: 144 Uganda Police Force

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050305 UPF crime fighting capacity strengthened

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

Surveillance (under cover patrols) on hardcore inter-territorial violent criminals, wanted targets, persons of interest (released convicts) and along highways/hot spot areas carried out.	Conducted operations in Mayuge, Iganga, Butalejja, Jinja, Mityana, Kasese, Masaka and Lwengo. Dismantled ADF training camps, Rescued 60 women and children and reconciled them with their families.Recovered five (5) guns and ammunitions and arrested over 80 suspects and some have been taken to Court and charged with terrorism. Provided Security and accommodation in areas of Kasangati, Bweyogerere, Butambala, Entebbe and Namayingo for 33 key witnesses. Vetted 5,650 officers for promotions, appointments, and transfers.185 personnel from MDAs, 970 companies, 12 events and assessed 9 key installations. Identified, recruited and facilitated 1,103 (76F) informants in 28 regions
Frameworks for collaboration and coordination with the criminal justice system and other stakeholders strengthened.	Held 09 Joint Intelligence Centre (JIC) meetings with ISO, CMI, ESO, Prisons and Justice Law & Order Sector players.
Frameworks for collaboration and coordination with the criminal justice system and other stakeholders strengthened.	Conducted Surveillance and monitoring in 10 gazetted border areas of Mutukula, Elegu, Busia, Malaba, Katuna, Kyanika, Rwakaka, Mirama hills, Goli and Mpondwe.
Frameworks for collaboration and coordination with the criminal justice system and other stakeholders strengthened.	Produced daily, weekly, and monthly intelligence reports and disseminated them to the different stakeholders for effective operations and decision-making.

PIAP Output: 16050306 UPF Crime intelligence enhanced

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

Skills of 693 (20%F) intelligence personnel improved	Compiled a draft copy for the Senior Crime Intelligence Course.
Skills of 693 (20%F) intelligence personnel improved	NA

PIAP Output: 16050401 Capacity of UPF Child and Family protection services to provide legal aid Strengthened

Programme Intervention: 160504 Promote equitable access to justice through legal aid services

Intelligence to support investigations & operations collected.	Conducted Intelligence operations on PSOs in four regions of KMP/E, Albertine, Rwizi, and Savannah.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	7,406,964.639
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,048.269
221001 Advertising and Public Relations	78,627.493

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Quarter 3

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
Item		Spent
221009 Welfare and Entertainment		5,052.724
221010 Special Meals and Drinks		2,342,483.641
221011 Printing, Stationery, Photocopying and Binding		84,675.763
221012 Small Office Equipment		7,862.749
223001 Property Management Expenses		15,078.328
224004 Beddings, Clothing, Footwear and related Services		30,840.848
224009 Classified Expenditure		3,873,480.737
227001 Travel inland		182,237.086
227004 Fuel, Lubricants and Oils		1,719,439.785
	Total For Budget Output	15,752,792.062
	Wage Recurrent	7,406,964.639
	Non Wage Recurrent	8,345,827.423
	Arrears	0.000
	AIA	0.000
	Total For Department	15,752,792.062
	Wage Recurrent	7,406,964.639
	Non Wage Recurrent	8,345,827.423
	Arrears	0.000
	AIA	0.000
Department:003 Criminal Investigations		
Budget Output:460105 Crime Management		

VOTE: 144 Uganda Police Force

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16020102 Cases that are over 2-years disposed			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
Investigations of backlog supported		Cleared 3,149 Case backlog of the system. Carried out Case Conferencing on High Profile cases with Sister Institutions ISO, CMI, JAT, UPDF Engaged ODPP at CID Hqtrs and discussed challenges & on how to facilitate prosecution-led investigations with support from both institutions Supervised 232 cases across the 28 Regions in the Country and all were sanctioned, suspects taken to court. Procured two 40ft containers for proper storage of exhibits at CID HQRS. Investigated 86 SGBV Cases at CID HQRS , & rescued 64 victims of SGBV of sexual abuses, torture, defilement, & Human trafficking. Provided psycho- social support to victims, transferred victims to different homes, referred others to various shelters for further management. Produced Annual Crime report Re-graded 300(50F) into CID and und Trained 55(14F) personnel on a two weeks course in exhibit management and 78(25F) personnel on a three months CID induction course.	
Investigations of backlog supported		NA	
PIAP Output: 16050305 UPF crime fighting capacity strengthened			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
The use ICT platforms to aid investigations harnessed.		Undertook development of Electronic Policing Information System (ePIS) as an integrated digital platform for management of policing services	
PIAP Output: 16050405 Functional legal aid clinics established			
Programme Intervention: 160504 Promote equitable access to justice through legal aid services			
Human resource capacity of Investigators strengthened		NA	
PIAP Output: 16050606 Coordination in response to crime by crime fighting agencies Improved			
Programme Intervention: 160506 Strengthen response to crime			
Collaborative mechanisms in the fight against crime enhanced.		Coordinated with the Justice sector players to facilitate investigations	
PIAP Output: 16050609 Gender & Equity friendly services enhanced at police units			
Programme Intervention: 160506 Strengthen response to crime			
Collaborative mechanisms in the fight against crime enhanced.		NA	

VOTE: 144 Uganda Police Force

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050611 UPF institutional arrangements to investigate crime enhanced

Programme Intervention: 160506 Strengthen response to crime

Investigation of SGBV and child related cases enhanced	Sensitised the CID staff under the Gender, SGBV and child related cases desk on the requirements for effective investigation of concerned cases
Communication coordination and cooperation with ODPP and other justice players Strengthened.	Engaged with ODPP and other justice players to harmonise of issues affecting investigation and dispensation of justice.

PIAP Output: 16050701 Comprehensive standards for investigation developed and implemented

Programme Intervention: 160507 Strengthen transitional justice and informal justice processes

Management of crime data and information strengthened.	Collected, analysed and collated crime data and information on a monthly basis.
Management of crime data and information strengthened.	NA
Management of crime data and information strengthened.	NA
Exhibit management improved.	Reviewed Exhibit management protocols and procedures
Exhibit management improved.	NA
Management of crime data and information strengthened.	NA
Management of crime data and information strengthened.	NA
Exhibit management improved.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	16,615,949.739
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	181,228.061
221001 Advertising and Public Relations	63,797.138
221008 Information and Communication Technology Supplies.	24,193.075
221009 Welfare and Entertainment	3,537.027
221010 Special Meals and Drinks	2,377,139.546
221011 Printing, Stationery, Photocopying and Binding	246,080.350
221012 Small Office Equipment	7,862.749
223001 Property Management Expenses	42,942.708
224004 Beddings, Clothing, Footwear and related Services	122,760.521
224009 Classified Expenditure	3,064,379.362
227001 Travel inland	419,359.171
227004 Fuel, Lubricants and Oils	1,542,598.834

VOTE: 144 Uganda Police Force

Quarter 3

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
Item		Spent
228001 Maintenance-Buildings and Structures		72,783.542
228002 Maintenance-Transport Equipment		161,243.531
228003 Maintenance-Machinery & Equipment Other than Transport		302,413.435
	Total For Budget Output	25,248,268.789
	Wage Recurrent	16,615,949.739
	Non Wage Recurrent	8,632,319.050
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	25,248,268.789
	Wage Recurrent	16,615,949.739
	Non Wage Recurrent	8,632,319.050
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Police Canine Unit		
Budget Output:460105 Crime Management		
PIAP Output: 16050302 Dog handlers trained in crime management using canines		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Human resource capacity of K-9 services strengthened.	NA	
PIAP Output: 16050305 UPF crime fighting capacity strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Human resource capacity of K-9 services strengthened.	Completed Certification of 13 Explosive detection dog and 04 Antinarcotic detection dog team at Airport to meet ICAO. Certified 19 K-9 personnel (02F) at Avpol to meet ICAO standard	
PIAP Output: 16050607 Coverage and range of canine services enhanced		
Programme Intervention: 160506 Strengthen response to crime		
K-9 services expanded to other parts of the country	Opened up new upcountry units in Kabong with tracking dog and Napark with Explosive detection dogs (EDDs) and added 01 explosive detection dog (EDD) at Entebbe International Airport Replaced working dogs in 08 Districts of; Kibaale, Fortportal, Sheema, Rubindi, Kasese and Amuria Opened Dokolo and Kumi k-9 units	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050607 Coverage and range of canine services enhanced			
Programme Intervention: 160506 Strengthen response to crime			
The welfare of sniffer dogs improved		Provided veterinary services and canine meals for all the dogs	
Public sensitized on the use of canine		Conducted Community sensitization on canine services in four police regions of Kyoga East, Savanah, Rwizi and Katonga.	
PIAP Output: 16050612 Use of scientific evidence in crime management strengthened			
Programme Intervention: 160506 Strengthen response to crime			
Tracking services conducted.		Performed 14,146 canine tracking’s leading to arrests of 11,532 suspects of whom 4,248 persons were taken to court having recovered 4,618 exhibits. Performed 867 K-9 sweeps and Took part in the investigations of 17 Bomb blasts. Responded to 727 call response on abandoned items, 147 calls on suspicious flights, 1,434 calls on suspicious cargo	
Canine units inspected and communities sensitized on the use of K-9 services.		Conducted evaluation, assessment and inspection of 32 canine units in Ibanda, Isingiro, Kazo, Bushenyi, Mitooma, Rubirizi, Buhweju, Napak, Moroto, Amuria, Masaka, Lwengo, Lyantonde, Mbarara, Rwampara, Kinyandongo, Arua, Gomba, Mpigi, Kakiri, Kawempe, Kamuli, Kotido, Mulanda, Butaleja, Nagalama breeding centre, Mukono Iganga , Kumi, Pallisa, Buikwe canine units and KMP/VIP installations.	
Tracking services conducted.		NA	
Canine units inspected and communities sensitized on the use of K-9 services.		NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	2,248,601.230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,096.537
221010 Special Meals and Drinks	483,861.018
221011 Printing, Stationery, Photocopying and Binding	15,120.672
223001 Property Management Expenses	6,331.708
224002 Veterinary supplies and services	211,689.404
224004 Beddings, Clothing, Footwear and related Services	19,959.286
224009 Classified Expenditure	1,225,751.744
227001 Travel inland	60,482.686
227004 Fuel, Lubricants and Oils	151,206.717

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Quarter 3

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	
Item		Spent	
228002 Maintenance-Transport Equipment		229,834.210	
Total For Budget Output		4,664,935.212	
Wage Recurrent		2,248,601.230	
Non Wage Recurrent		2,416,333.982	
Arrears		0.000	
AIA		0.000	
Total For Department		4,664,935.212	
Wage Recurrent		2,248,601.230	
Non Wage Recurrent		2,416,333.982	
Arrears		0.000	
AIA		0.000	
Department:008 Political Commissariat			
Budget Output:460108 Crime Prevention			
PIAP Output: 16050101 Child reception centres established at UPF police stations			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
Community policing ideology reactivated in all villages (70,626) and sub-counties (2,184) countrywide.		Conducted community policing outreach programs in the refugee settlements in West and North West Nile regions in Palorinya (Obongi District), Bidi Bidi (Yumbe District), Rhino (Terego District) and Imvepi (Terego District) for 2,668(1,572 F) refugees and host communities	
		Recruited and trained 30 (5F) Language assistants from Bidi Bidi, Rhino, Imvepi, Palorinya and Lobule refugee settlements in West Nile and North West Nile regions.	
PIAP Output: 16050301 Community policing initiatives implemented			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
Enhanced citizens participation in policing issues.		Aired Community policing programs on 865 radios and 39 Television stations countrywide	
MDD promoted to endear the public to the UPF.		MDD performed in 31 national/state and 111 private functions countrywide.	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050301 Community policing initiatives implemented			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
Barracks safety, security, cohesive and harmonious coexistence improved for the betterment of police image		Established and ideologically oriented Barracks Action Teams in Bugiri, Iganga, Jinja, Kamuli, Busia, Tororo and Mbale to address domestic violence, child abuse and management of conflicts. The teams comprised of 30 members (20 men and 10 women) Oriented 100 (35F) Barracks Action Team members in the Barracks communities of Entebbe, Ntinda, Naguru, Fire brigade and Nsambya. Developed a Needs assessment tool and administered to 200 women groups' chairpersons of spouses of police personnel in different income generating activities in Entebbe, Naguru,Nsambya, Ntinda and Fire Brigade .	
Psychosocial clinics setup in the barracks communities in 12 police regions Needs Assessment conducted to ascertain the feasibility of the economic empowerment of spouses of police officers Resident in the Barracks environment		Conducted Psychosocial clinics for 200 police officers' spouses in Elgon, Bukedi South and Busoga North regions in Mbale, Tororo, Busia and Kamuli police barracks. Sensitized 239 (74F) police officers in Aswa and Savannah regions on children diversion guidelines.	
Police Formal Education policies, plans developed and disseminated Equitable access a& quality education provided to needy children of police personnel Data collection, analysis & continuous monitoring & reporting on all police schoolgoing children		Conducted Benchmarking and stakeholders meeting at Bombo Army secondary school and Bombo UPDF Land Forces HQs respectively by officers from the UPF and UPDF Carried out Benchmarking for the development of the Education Policy at the Ministry of Education and Sports offices at Legacy Towers and the Ministry PRO’s offices in Nakawa	
PIAP Output: 16050303 Intelligence led investigations strengthened			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
Appropriate Community Policing ideology adopted and implemented in 08 police regions.		Implemented Community policing ideology in Rwenzori West and East regions for 838 (150F) participants in the divisions/districts of Kasese, Hima, Fort Portal City, Bunyagabo, Kabarole, Kyenjojo and Kyegegwa. implemented Community policing ideology in Rwizi region in the districts of Ibanda and Kazo for 363 (31F) participants including 80 youths. Monitored and evaluated Community policing programs in Busoga East and Kira regions involving 396 (133F) participants	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050304 Patriotism within the police fraternity enhanced & promoted			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
Police publications including magazines, journals and books popularized.		Published 2,980 copies of the Quarterly Police Habari Magazine.	
Patriotism and Nationalism enhanced and promoted in the UPF.		Carried out Quarterly field engagements to profile and capture good institutional practices conducted in Kira region.	
Rectification campaigns carried out in 8 selected regions		Inducted 40 Political Commissars on ideological awareness and leadership skills on-going at CID Training School Kibuli. Carried out Ideological awareness tours for 400 (65F) police officers. Ideologically oriented 1,262(586 F) police personnel through social clinics. Carried out Ideological awareness tours in Kireka, Nagalama, Mukono and Jinja Central for 405 (96F) police officers. Conducted Baraza for 200 police officers (170 males & 30 females) on ideological and police professional ethics in Busoga East and Kira regions	
PIAP Output: 16050306 UPF Crime intelligence enhanced			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
Reported SGBV and child-related cases expeditiously handled and disposed of.		NA	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050306 UPF Crime intelligence enhanced

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

Reported SGBV and child-related cases expeditiously handled and disposed of.	Registered 3,156 SGBV and child-related cases reported in Busoga East and Busoga North regions in the districts of Kamuli, Buyende, Kaliro, ganga, Bugiri and Namutumba out of which 1,958 were counselled, 66 taken to court, 6 convicted, 681 reffered and 612 put away. Held follow-up meeting on the management of GBV/VAC cases for 158 police officers (26 females) in East Kyoga in the districts of Soroti and Kumi attended by district police leadership Conducted radio talk-shows on four major radios in North and North West Nile (Radio Pacific, Arua City Radio, Nile FM,and Arua One) to sensitize refugee and host communities against SGBV. Conducted training of 85 CFPOs and CLOs (116 males & 54 females) on effective handling of family related conflicts.
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PIAP Output: 16050401 Capacity of UPF Child and Family protection services to provide legal aid Strengthened

Programme Intervention: 160504 Promote equitable access to justice through legal aid services

Reported SGBV and child-related cases expeditiously handled and disposed of.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	9,088,880.190
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,048.269
221001 Advertising and Public Relations	43,547.353
221009 Welfare and Entertainment	46,798.510
221010 Special Meals and Drinks	2,550,455.915
221011 Printing, Stationery, Photocopying and Binding	21,773.767
221012 Small Office Equipment	8,890.955
223001 Property Management Expenses	250,242.885
224004 Beddings, Clothing, Footwear and related Services	580,764.438
224009 Classified Expenditure	2,145,097.793
227001 Travel inland	121,076.057
227004 Fuel, Lubricants and Oils	987,283.939

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	15,850,860.071
	Wage Recurrent	9,088,880.190
	Non Wage Recurrent	6,761,979.881
	Arrears	0.000
	AIA	0.000
	Total For Department	15,850,860.071
	Wage Recurrent	9,088,880.190
	Non Wage Recurrent	6,761,979.881
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 General Administration and Support Services

Departments

Department:008 Logistics and Engineering

Budget Output:460111 Logistics and Engineering Services

PIAP Output: 160709041 Logistical support provided to security personnel

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

Acquisition ,storage, and distribution of equipment facilities, general supplies, and infrastructure developed and managed	Disposal of obsolete and uneconomical assets (motor vehicles, motor cycles etc) Procured and supplied Vital Logstics for police operations. Acquired new Fleet and also maintained existing fleet capacity for policing services . Supervised and monitored construction and Infrastructure projects (police stations, barracks, workshops, drilling of boreholes etc)
Operational Efficiency & Maintenance of UPF Fleet Improved UPF's Transport, Operations & Logistical systems Strengthened Obsolete, uneconomical Fleet and Equipments Disposed off	Procured Spares and fast-moving parts for transport, machinery and other specialised equipment Recorded, analysed and maintained UPF fleet data to guide in decision making and management of the fleet Implemented UPF fleet management policy.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 160709041 Logistical support provided to security personnel		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
UPF Logistics Policy developed Police estates administered Utilities(Electricity & Water) providedto police facilities & Bills paid	Collected and compiled utility bills to facilitate payments to service providers Inspected rented premises and assessed payments due to Police Land Lords. Distributed Police Rent Guide lines to RPCs, DPCs, OC station/post, Legal officers and other Unit commanders.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	5,673,393.365	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,048.269	
221009 Welfare and Entertainment	3,199.534	
221010 Special Meals and Drinks	4,262,448.793	
221011 Printing, Stationery, Photocopying and Binding	92,801.393	
221012 Small Office Equipment	7,257.922	
223001 Property Management Expenses	1,138,090.298	
223003 Rent-Produced Assets-to private entities	3,083,816.065	
223005 Electricity	13,683,029.895	
223006 Water	9,335,790.415	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	299,573.773	
224004 Beddings, Clothing, Footwear and related Services	8,802,138.045	
227001 Travel inland	24,193.116	
227003 Carriage, Haulage, Freight and transport hire	28,166.545	
227004 Fuel, Lubricants and Oils	3,034,103.067	
228001 Maintenance-Buildings and Structures	902,735.554	
228002 Maintenance-Transport Equipment	5,419,348.550	
228003 Maintenance-Machinery & Equipment Other than Transport	604,826.871	
Total For Budget Output	56,400,961.470	
Wage Recurrent	5,673,393.365	
Non Wage Recurrent	50,727,568.105	
Arrears	0.000	
<i>AIA</i>	0.000	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	56,400,961.470
	Wage Recurrent	5,673,393.365
	Non Wage Recurrent	50,727,568.105
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 Territorial Policing

Departments

Department:001 Anti – Stock Theft Unit

Budget Output:460105 Crime Management

PIAP Output: 16050602 A peaceful and secure environment created for developmental activities in Karamoja and neighboring districts as well as all cattle corridors across the country.

Programme Intervention: 160506 Strengthen response to crime

Operations to ensure Security and Safety of livestock especially in Kidepo and Mt. Moroto sectors Conducted	Registered 336 incidents of animal thefts, recovered (4,383 heads of cattle out of the 8,089 reported stolen), recovered (2,002 Goats/Sheep out of the 2,364 reported stolen). Arrested 8,350 suspects, 589 suspects taken to court and recovered 313 firearms and 1,113 rounds of ammunition Conducted special 333 operations to ensure security and safety of livestock in the sectors of Mt. Moroto, Kidepo, Teso and Northern.
Border operations conducted along Kenya-Uganda and S. Sudan -Uganda to counter external warriors from raiding in Karamoja	Registered and handled 17 disciplinary cases
Cattle Rustling in Karamoja, Thefts in other parts of the cattle corridor and illegal movement of animals reduced	NA
Operations to ensure Security and Safety of livestock especially in Kidepo and Mt. Moroto sectors Conducted	Canine Unit increased its specialized support services to ASTU operations. This was after the Comdts of K9 Dr. CP Mugume Martin and ASTU CP E Kassirabo conducted on spot assessment of K9 services in the sub region between 28th and 30th June 2022 and later on 2 explosives Dogs and 01 Tracker were delivered to the sub region. Canine Unit supported ASTU with specialized services during joint intelligence led operations at Nakapeliment in Moroto district.

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050602 A peaceful and secure environment created for developmental activities in Karamoja and neighboring districts as well as all cattle corridors across the country.			
Programme Intervention: 160506 Strengthen response to crime			
Aerial patrol operations conducted to combat & counter cattle rustling and tracking of suspected raided livestock in Karamoja sub region. Assessment of operations and timely supervision of ASTU operations in all the sectors and detaches carried out		Coordinated with PAW for aerial support to counter cattle rustling and tracking of suspected raided livestock in Karamoja sub region.	
Disarmament operations conducted to ensure security and safety of livestock, life and property		Conducted 14 disarmament operations to ensure security and safety of livestock in the sectors of Mt. Moroto, Kidepo, Teso and Northern. Conducted 170 routine, special, cordon and search operations to ensure security of livestock, operations in the disarmament operations	
PIAP Output: 16050603 ASTU Operations in the cattle corridor to eradicate cattle rustling/ theft especially in the Karamoja region and its neighbourhood strengthened			
Programme Intervention: 160506 Strengthen response to crime			
Harmonious and peaceful co-existence enabled in Karamoja and its neighbourhood		Commandant ASTU Chaired 01 inter district security meeting with the security agencies, 01 operational review meeting at Moroto, 01 security meeting in Kotido district and 01 security meeting together with 3rd Division Commander and Turkana Governor Commandant ASTU chaired a security meeting in Kotido district to harmonize the insecurity and tensions between the districts of Kotido and Kaabong. Attended a security meeting chaired by Gen. Salim Saleh at State Lodge Morulinga in Napak district. In attendance where; 3rd Division Commander, RPC Mt. Moroto and the team and the local leaders among others. Held weekly media briefs on Monday to inform the country on the sub regions ongoing disarmament and general operations. Conducted 28 medical outreach programs	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050603 ASTU Operations in the cattle corridor to eradicate cattle rustling/ theft especially in the Karamoja region and its neighbourhood strengthened

Programme Intervention: 160506 Strengthen response to crime

Operational readiness of Sector and Zonal command in the ASTU jurisdictions continuously reviewed for prompt response to rustling incidents. Crime prevention and livestock disease control regulations enforced	Conducted 45 Animal check point operations and Operations on Livestock movement & Markets Carried out 46 operations on regulations of livestock cattle movement operations and impounded Waragi. It was observed that Waragi is a contributing factor to cattle raiding in Karamoja.
Inspection carried out in ASTU Sectors to establish if Policing Standards on animal security are adhered to. New Zones and Detaches opened up in the various Sectors	ASTU received 03 new APCs from Police Headquarters (Directorate of Logistics and Engineering) Kampala which deployed in 02 Sectors of Mt. Moroto and Kidepo.
Animal tracking operations undertaken to leading to recovery of Stolen and/or rustled animals and illegal firearms	Strengthened the crime intelligence department to support operations. The 45 Civil Intelligence Allies (CIAs) earlier recruited from the 09 districts of Karamoja were facilitated and equipped more to enable intelligence led operations in the sub region

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	26,622,433.444
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,814.481
221009 Welfare and Entertainment	4,354.753
221010 Special Meals and Drinks	4,419,275.601
221011 Printing, Stationery, Photocopying and Binding	19,354.460
221012 Small Office Equipment	7,560.337
223001 Property Management Expenses	95,904.766
224004 Beddings, Clothing, Footwear and related Services	263,270.042
227001 Travel inland	42,337.880
227004 Fuel, Lubricants and Oils	1,366,908.725
228001 Maintenance-Buildings and Structures	96,772.298
228002 Maintenance-Transport Equipment	967,602.024
Total For Budget Output	33,907,588.811
Wage Recurrent	26,622,433.444
Non Wage Recurrent	7,285,155.367

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	33,907,588.811
	Wage Recurrent	26,622,433.444
	Non Wage Recurrent	7,285,155.367
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

SubProgramme:05 Anti-Corruption and Accountability

Sub SubProgramme:03 General Administration and Support Services

Departments

Department:001 Command and Control

Budget Output:460106 Strategic Command and Policy Guidance

PIAP Output: 16040304 HRBA mainstreamed in policy, legislation, plans and programmes

Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes

UPF customer care, social media, and online/digital policy, and SOPs developed.	Initiated consultation processes for the development of UPF customer care, social media, and online/digital policy and SOPs
Comprehensive programmed and thematic inspections conducted at selected police establishments	Carried out inspection of MT.Moroto Region in the Districts of Moroto,Napak,Amudat, Nabilatuk & Nakapiripirit , Kidepo Region in the Districts of Kotido,Abim,Kabong & Karenga , Savanah Region in the Districts of Kayunga, Lugazi & Njeru and in the Rwenzori West Region in the Districts of Kabarole, Bunyangabo, Bundibugyo, Kamwenge, Kyegegwa, Kyenjojo & Ntoroko. Carried Sensitization of the heads of departments/sections in the 04 regions about the mandate of Inspectorate Department, there role as territorial supervisors and the benefits of inspection Carried out human rights assessment at 11 stations in East Kyoga Region and Bukedi North Region in the districts/divisions of; Amuria ,Katakwi, Serere, Ngora, Kumi, Soroti Central, Soroti East, Butebo, Pallisa, Kibuku, and Budaka. Interacted with 144 (38F) personnel and talked to 165 suspects at the regional and police district/division headquarters.

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
Good Police-public relations, customer care, and corporate image marketing of the Uganda Police Force promoted nationally and internationally.		Promoted Police-public relations, customer care, and corporate image of the Uganda Police Force throughout the country	
Information, Education, and Communication (IEC) Materials developed on gender mainstreaming in UPF		Developed draft Information, Education and Communication (IEC) Materials on gender mainstreaming in UPF	
Benchmarking field trips for Gender and Equity Budgeting (GEB) organized and facilitated		NA	
Guidelines and checklist developed for mainstreaming Gender and Equity commitments in UPF undertakings		Developed draft Guidelines and checklist for mainstreaming Gender and Equity commitments in UPF undertakings	
Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure		Participated in Directorate and departmental staff consultations during the development of workplans and budget estimates for the Ministerial Policy Statement to mainstream Gender and Equity into the UPF budget	
Implementation of gender and equity commitments in UPF supervised, monitored, and evaluated		Engaged stakeholders to activate supervision, monitoring and evaluation of the Implementation of gender and equity commitments in UPF	
A Gender Capacity Needs Assessment of UPF carried out to inform the development of a comprehensive Gender Capacity Building plan		Carried out UPF Gender Capacity Needs Assessment to inform development of a comprehensive Gender Capacity plan	
Capacity UPF Gender Focal Point officers built at all police regions		Sensitized and guided Gender Focal Point officers at all police regions on their roles	
Capacity building in gender and equity planning, budgeting, and analysis undertaken. Directorate, departments, and specialized units submissions reviewed for Gender and Equity compliance. Gender & Equity Interventions implemented in UPF		Undertook Capacity building of focal point persons in gender and equity planning, budgeting and analysis. Scrutinized Directorate, departments and specialized units workplans and reports for compliance to Gender and Equity. Implemented UPF Gender & Equity Interventions in the infrastructure developments and human resource deployments	
UPF Gender Policy disseminated and Operationalised		Undertook development of UPF gender guidelines to help operationalize the UPF Gender Policy	
Strategic policy guidance and oversight provided to all police units to facilitate service delivery to the wanainchi and all other stakeholders.		Provided Strategic policy guidance to all police units and compiled force orders to facilitate service delivery to the ‘wanainchi’ and all other stakeholders.	
UPF International and regional obligations and commitments fulfilled		NA	
Statutory and Adhoc Top management and Top Technical meetings Organized, coordinated and facilitated		Organized and executed Statutory, Adhoc Top management, Police council and Technical meetings to galvanize efforts in police service delivery	
UPF Top Management coordinated in Policy formulation, implementation, and analysis		Coordinated engagements with UPF Top Management in Policy formulation, analysis and implementation	

VOTE: 144 Uganda Police Force**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
Performance of UPF ensured for seamless delivery of police services to the wanainchi especially the marginalized and vulnerable groups	Supervised all UPF units to ensure seamless delivery of police services to the wanainchi especially the marginalized and vulnerable groups	
PIAP Output: 16080803 UPF anti-corruption strategy implemented		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Resolutions and decisions of Police management Organs adhered to	Carried out inspections at police regions to ascertain extent of adherence to Resolutions and decisions of Police Management Organs	
Operations of all police units managed and controlled	Carried out appropriate placements allover the country and at all police units for proper management and control of police operations	
PIAP Output: 16080804 UPF capacity to fight corruption strengthened		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Gender and equity mainstreamed in policing.	Undertook Gender and equity mainstreaming to improve policing.	
Resources for smooth functionality of UPF mobilized and accounted for	Mobilized and accounted for resources for smooth functionality of UPF	
Mechanisms were put in place to eliminate hindrances to career growth of female officers.	Instituted mechanisms to eliminate hindrances to career growth of female police officers.	
PIAP Output: 16080805 UPF Client Charter popularised		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Media editors and crime reporters engaged to promote UPFs good media coverage	Carried out weekly media briefs for guidance of the public, media editors and crime reporters to promote security and safety	
Role of PRO in providing information and accountability Strengthened	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	2,775,938.057	
211103 Statutory salaries	122,781.150	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,918.259	
212102 Medical expenses (Employees)	12,096.537	
221001 Advertising and Public Relations	49,680.000	
221008 Information and Communication Technology Supplies.	25,451.115	
221009 Welfare and Entertainment	6,604.709	
221010 Special Meals and Drinks	664,655.914	
221011 Printing, Stationery, Photocopying and Binding	17,486.755	
221012 Small Office Equipment	2,428.985	

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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
Item		Spent
223001 Property Management Expenses		7,238.568
224004 Beddings, Clothing, Footwear and related Services		20,489.836
224009 Classified Expenditure		6,772,856.467
227001 Travel inland		120,965.469
227004 Fuel, Lubricants and Oils		946,292.161
228003 Maintenance-Machinery & Equipment Other than Transport		9,699.003
282101 Donations		9,932.490
	Total For Budget Output	11,569,515.475
	Wage Recurrent	2,898,719.207
	Non Wage Recurrent	8,670,796.268
	Arrears	0.000
	AIA	0.000
	Total For Department	11,569,515.475
	Wage Recurrent	2,898,719.207
	Non Wage Recurrent	8,670,796.268
	Arrears	0.000
	AIA	0.000
Department:009 Professional Standards Unit		
Budget Output:460115 Police Professional Standards		
PIAP Output: 16080804 UPF capacity to fight corruption strengthened		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
1,500 Complaints against Police professional misconduct investigated Concept note on complaints management tracking system developed	Investigated complaints against Police from the public 944 cases to completion and 428 cases still have pending inquiries. Responded to 32 over detention complaints and 66 Complaints of casefile mismanagement that were resolved without necessarily opening up inquiries. Submitted 318 investigations reports for cases which had pending inquires in the First quarter to IGP, D/HR& LS. Investigated to completion 100 backlog cases of corruption and professional misconduct registered by the unit in the years 2020 and 2021 that still had pending inquiries	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080804 UPF capacity to fight corruption strengthened		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Periodic administrative audits/ standard compliance checks (inspections) on monitoring and evaluation of professional standards in line with the mandate of the Police Force carried out	Carried out 335 Professional Standards Compliance checks on selected Police Stations within KMP and across the country aimed at; Monitoring general Station management, Enforcing professionalism, Budget implementation tracking, Armory audit, Fleet/logistics monitoring, Alertness & Case backlog checks, Police Officer’s visibility and Gender mainstreaming audit	
PSU Representation in all the Policing Regions realised	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,350,264.452	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,459.129	
212102 Medical expenses (Employees)	6,048.269	
221001 Advertising and Public Relations	15,023.898	
221008 Information and Communication Technology Supplies.	12,725.558	
221009 Welfare and Entertainment	3,604.768	
221010 Special Meals and Drinks	302,093.514	
221011 Printing, Stationery, Photocopying and Binding	8,743.377	
221012 Small Office Equipment	1,214.492	
223001 Property Management Expenses	3,619.284	
224004 Beddings, Clothing, Footwear and related Services	9,945.531	
227001 Travel inland	60,482.862	
227004 Fuel, Lubricants and Oils	290,313.268	
Total For Budget Output		2,066,538.402
Wage Recurrent		1,350,264.452
Non Wage Recurrent		716,273.950
Arrears		0.000
AIA		0.000
Total For Department		2,066,538.402
Wage Recurrent		1,350,264.452
Non Wage Recurrent		716,273.950
Arrears		0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	698,088,479.538
	Wage Recurrent	293,566,074.751
	Non Wage Recurrent	187,471,442.595
	GoU Development	193,184,890.612
	External Financing	0.000
	Arrears	23,866,071.580
	AIA	0.000

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Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:03 General Administration and Support Services		
<i>Departments</i>		
Department:002 Finance and Office Support		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Capacity of Internal Audit in UPF built to Identify, profile, prevent and detect potential areas of financial risk and systems put in place for adherence to financial regulations		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Report on review of Financial, accounting, domestic arrears, Fleet & Human resource management, and other operational controls and appraisal of efficiency generated and compiled.	Report on Human resource management, Police Staff accomodation, Land management and other operational controls efficiency compiled.	Report on Human resource management, Police Staff accomodation, Land management and other operational controls efficiency compiled.
Potential areas of financial risk identified and mitigation systems instituted	Assurance report on UPF land protection, living conditions of staff made	Assurance report on UPF land protection, living conditions of staff made
Technical support provided to ensure compliance with the existing financial and accounting plans and procedures	Technical support provided to ensure Value for Money in compliance with the existing financial and accounting plans and procedures	Technical support provided to ensure Value for Money in compliance with the existing financial and accounting plans and procedures
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060503 All UPF procurement and disposal needs for works, goods and services consolidated & well managed;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
UPF goods, services and works procured and obsolete items disposed	Disposal of obsolete items undertaken. Payments for police goods, services and works timely and accurately processed	Disposal of obsolete items undertaken. Payments for police goods, services and works timely and accurately processed
UPF Procurement management and Contracts Committee processes and operations coordinated and facilitated.	UPF Procurement management and Contracts Committee processes and operations coordinated and facilitated.	UPF Procurement management and Contracts Committee processes and operations coordinated and facilitated.
UPF Stakeholders sensitized on electronic government procurement. UPF Procurement & Disposal plans consolidated and implemented eGP stakeholder engagements, capacity building and trainings conducted	UPF Stakeholders sensitized on electronic government procurement. UPF Procurement and Disposal Plans executed eGP stakeholder engagements, capacity building and trainings conducted	UPF Stakeholders sensitized on electronic government procurement. UPF Procurement and Disposal Plans executed eGP stakeholder engagements, capacity building and trainings conducted

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 16060503 All UPF procurement and disposal needs for works, goods and services consolidated & well managed;					
Programme Intervention: 160605 Undertake financing and administration of programme services					
Capacity and performance of PDU staff enhanced. Contracts awarded and managed inline with PPDA regulations. UPF Suppliers' knowledge on the Government systems & processes improved.		Continuous professional development undertaken for PDU personnel. Contracts awarded and managed inline with PPDA regulations. UPF Suppliers' knowledge on the Government systems & processes improved.		Continuous professional development undertaken for PDU personnel. Contracts awarded and managed inline with PPDA regulations. UPF Suppliers' knowledge on the Government systems & processes improved.	
PIAP Output: 16060504 Budgeting, performance reviews & reporting undertaken					
Programme Intervention: 160605 Undertake financing and administration of programme services					
Physical and Financial quarterly Institutional performance reviews with MIA agencies organized and undertaken to take stock of budget implementation challenges and identify mitigation measures and remedies to improve service delivery		4th quarter Physical and Financial performance reports produced		4th quarter Physical and Financial performance reports produced	
Data collected, Quarterly Budget Performance Reports analyzed and consolidated into Semi Annual and Annual Reports.		Data collected, 4th Quarter Budget Performance Reports analyzed and consolidated		Data collected, 4th Quarter Budget Performance Reports analyzed and consolidated	
Expenditure reviews undertaken to ensure efficiency in budget execution and overall resource utilization		Expenditure review for Fourth Quarter undertaken to ensure efficiency in budget execution and overall resource utilization		Expenditure review for Fourth Quarter undertaken to ensure efficiency in budget execution and overall resource utilization	
UPF programmes, projects and interventions monitored to ensure consistency with work plans, effectiveness and efficiency in resource utilization.		UPF programmes, projects and interventions monitored to ensure consistency with work plans, effectiveness and efficiency in resource utilization.		UPF programmes, projects and interventions monitored to ensure consistency with work plans, effectiveness and efficiency in resource utilization.	
Board of survey and audit recommendations followed up and implemented UPF Inventory and Asset Management Procedures developed and documented		Board of survey and audit recommendations followed up and implemented UPF Inventory and Asset Management Procedures developed and documented		Board of survey and audit recommendations followed up and implemented UPF Inventory and Asset Management Procedures developed and documented	
UPF focal point persons oriented in data collection and management to effectively provide information for tracking compliance to Police strategic policing plan, Manifesto, NDP III and other government performance requirements		UPF focal point persons oriented in data collection and management to effectively provide information for tracking compliance to Police strategic policing plan, Manifesto, NDP III and other government performance requirements		UPF focal point persons oriented in data collection and management to effectively provide information for tracking compliance to Police strategic policing plan, Manifesto, NDP III and other government performance requirements	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060511 Government administrative support policies, standards, guidelines and regulations implemented in UPF;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Abridged versions of the Ministerial Policy Statement produced and disseminated to ease budget implementation	NA	NA
Police management ad-hoc consultations, events, and functions facilitated	Police management ad-hoc consultations, events, and functions facilitated	NA
Financial, Accounting & Budgeting Systems Managed and facilitated in accordance with PFM Act and Financial guidelines.	Financial, Accounting & Budgeting Systems Managed and facilitated in accordance with PFM Act and Financial guidelines.	NA
PIAP Output: 16060529 UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Monthly & Quarterly cash flow requirements analysis undertaken to facilitate expenditure limits and warrants programming and subsequent release of funds to UPF	Monthly & Quarterly cash flow requirements analysis undertaken to facilitate expenditure limits and warrants programming and subsequent release of funds to UPF	Monthly & Quarterly cash flow requirements analysis undertaken to facilitate expenditure limits and warrants programming and subsequent release of funds to UPF
Budgets and workplan Alignment to NDP III, Governance and Security PIAP continually reviewed to enhance UPFs contribution to Government priority interventions	Budgets and workplan Alignment to NDP III, Governance and Security PIAP continually reviewed to enhance UPF's contribution to Government's priority interventions	Budgets and workplan Alignment to NDP III, Governance and Security PIAP continually reviewed to enhance UPF's contribution to Government's priority interventions
Budget Framework Paper, Ministerial Policy Statement, annual & quarterly workplans, Procurement plan and detailed budget estimates FY 2023/24 analyzed to ensure consistency with NDPIII, the budget strategy and other guidelines.	Ministerial Policy Statement, annual & quarterly workplans, Procurement plan and detailed budget estimates FY 2023/24 analyzed to ensure consistency with NDPIII, the budget strategy and other guidelines.	Ministerial Policy Statement, annual & quarterly workplans, Procurement plan and detailed budget estimates FY 2023/24 analyzed to ensure consistency with NDPIII, the budget strategy and other guidelines.
UPF Revenue analysis and forecasting, medium term revenue forecasts prepared, NTR Estimates and targets for FY 2022/23 developed, Progress of implementation of revenue mobilization monitored	UPF Revenue analysis and forecasting, medium term revenue forecasts prepared, NTR Estimates and targets for FY 2023/24 developed, Progress of the implementation revenue mobilization monitored	UPF Revenue analysis and forecasting, medium term revenue forecasts prepared, NTR Estimates and targets for FY 2023/24 developed, Progress of the implementation revenue mobilization monitored
Possible UPF Sources of NTR compiled and presented for management decision eg sale of bid documents, disposal of assets etc.	Possible UPF Sources of NTR compiled and presented for management decision eg sale of bid documents, disposal of assets etc.	Possible UPF Sources of NTR compiled and presented for management decision eg sale of bid documents, disposal of assets etc.
NTR collected and reconciled at all police units	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060530 UPF Financial & Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Responses to audit and PAC queries compiled and submitted for prompt management	Audit responses both external and internal reports prepared and submitted.	Audit responses both external and internal reports prepared and submitted.
Financial statements and books of accounts prepared and maintained	Financial statements and books of accounts prepared and maintained	Financial statements and books of accounts prepared and maintained
Budget execution processes for the vote supported through Accounting Warrants, requisitions and payments processing	Budget execution processes for the vote supported through Accounting Warrants, requisition and payments processing	Budget execution processes for the vote supported through Accounting Warrants, requisition and payments processing
Expenditure proposals verified by the Finance and Procurement Committee and payments made in line with PFM Act and Financial guidelines.	Expenditure proposals verified by the Finance and Procurement Committee and payments made in line with PFM Act and Financial guidelines.	Expenditure proposals verified by the Finance and Procurement Committee and payments made in line with PFM Act and Financial guidelines.
Robust performance management system for the Force developed.	Financial reports prepared and submitted to relevant authorities. Timely, accurate and harmonized Quarterly expenditure plans Developed and presented for top management decision and implementation	Financial reports prepared and submitted to relevant authorities. Timely, accurate and harmonized Quarterly expenditure plans Developed and presented for top management decision and implementation
A composite M&E team as required by OPM set up to build a result-based M&E in order to promote learning and accountability on funds released in the Force	Compile KPI data for performance reviews and informed management and stakeholder decision making	Compile KPI data for performance reviews and informed management and stakeholder decision making
PIAP Output: 16060531 UPF project development undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Development of UPF Project concepts, profiles, and feasibility studies undertaken	Development of UPF Project concepts, profiles and feasibility studies undertaken	NA
UPF directorates, departments and specialized units supported to identify and prepare viable Projects for capture in the Integrated Bank of Projects (IBP) and eventual inclusion in the Public Investment Plan	UPF directorates, departments and specialized units supported to identify and prepare viable Projects for capture in the Integrated Bank of Projects (IBP) and eventual inclusion in the Public Investment Plan	NA
Monthly UPF Project Preparation Committee (PPC) appraisals undertaken for prospective project development Projects identified and developed for funding.	Project Preparation Committee (PPC) review of ongoing and new project ideas undertaken Projects identified and developed for funding.	NA

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 16060531 UPF project development undertaken					
Programme Intervention: 160605 Undertake financing and administration of programme services					
UPF Multiyear contracts compiled, analysed and reviewed for appropriate and timely settlement		NA		NA	
PIAP Output: 16070301 Improved Staff welfare					
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel					
Resource mobilization and utilization improved in UPF		Resource mobilization and utilization improved in UPF		NA	
Payments for police goods, services, and works timely and accurately processed		Payments for police goods, services, and works timely and accurately processed		NA	
UPF buildings, installations and surroundings maintained for the wellbeing of the facility users.		UPF buildings, installations and surroundings maintained for the wellbeing of the facility users.		NA	
Trainings and refresher courses organized, coordinated and facilitated for the Finance department Staff.		Trainings and refresher courses organized, coordinated and facilitated for the Finance department Staff to improve customer and clientele experience.		NA	
Middle level managers and Focal point officers of UPF directorates, departments and specialized units guided to improve their capabilities in planning, budgeting, execution, performance reporting, monitoring and evaluation		Focal point officers of UPF directorates, departments and specialized units guided to improve their capabilities in planning, budgeting, execution, performance reporting, monitoring and evaluation, Problem analysis and solution generation		NA	
Department:006 Information and Communication Technology					
Budget Output:000019 ICT Services					
PIAP Output: 16060506 Computerization and integration of UPF Management Information Systems & processes improved					
Programme Intervention: 160605 Undertake financing and administration of programme services					
UPF Systems, Processes and Services automated		CRMS system rolled out to KMP South and North. Evaluate performance of the System. 28 Automated and linked Regional ICT/ CCTV maintenance and stores centers setup. ICT Research & Innovation conducted ICT systems developed		CRMS system rolled out to KMP South and North. Evaluate performance of the System. 28 Automated and linked Regional ICT/ CCTV maintenance and stores centers setup. ICT Research & Innovation conducted ICT systems developed	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 16060506 Computerization and integration of UPF Management Information Systems & processes improved		
Programme Intervention: 160605 Undertake financing and administration of programme services		
ICT Systems, Equipment and Infrastructure installed & maintained.	Various ICT project monitored and evaluated and Project Reports written. ICT assorted spares procured. 07 ICT stores and maintenance centers setup.	Various ICT project monitored and evaluated and Project Reports written. ICT assorted spares procured. 07 ICT stores and maintenance centers setup.
PIAP Output: 16060508 Crime detection and prevention supported using appropriate technologies;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Use of ICT leveraged for improved Crime Prevention & detection, traffic, law and order management	CCTV Phase III started with filling up gaps by installing 733 cameras along high ways Project sustainability and maintenance undertaken. Supportive softwares for modern policing developed.	CCTV Phase III started with filling up gaps by installing 733 cameras along high ways Project sustainability and maintenance undertaken. Supportive softwares for modern policing developed.
PIAP Output: 16060521 Personnel skills to handle existing and emerging ICT demands enhanced;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
ICT skills for 4715(1375F) personnel improved for change management in UPF	140(25F) Personnel trained in technical cyber security skills	NA
ICT support services provided to policing Units.	Human Management Information Systems (HRMS) Upgraded and Rolled Out upto the Division level. Availability of printing services and materials Provision of Warrant card & GIS Map materials Provision of IT & Networking Materials & Accessories	NA
PIAP Output: 16060525 Reliable communication systems provided; i) Enhancing coverage of radio communication and call centres to all units across the country		
Programme Intervention: 160605 Undertake financing and administration of programme services		
ICT skills for 4715(1375F) personnel improved for change management in UPF	140(25F) Personnel trained in technical cyber security skills	140(25F) Personnel trained in technical cyber security skills
ICT support services provided to policing Units.	Human Management Information Systems (HRMS) Upgraded and Rolled Out upto the Division level. Availability of printing services and materials Provision of Warrant card & GIS Map materials Provision of IT & Networking Materials & Accessories	Human Management Information Systems (HRMS) Upgraded and Rolled Out upto the Division level. Availability of printing services and materials Provision of Warrant card & GIS Map materials Provision of IT & Networking Materials & Accessories

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 16060525 Reliable communication systems provided; i) Enhancing coverage of radio communication and call centres to all units across the country		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Expand UPF Communication network coverage to up to 12 Policing Regions.	Expand UPF Communication network coverage to 3Policing Regions Albertine, Rwenzori East and West. IT equipment and other related services identified , provided and maintained. Monitoring and evaluation of IT systems conducted.	Expand UPF Communication network coverage to 3Policing Regions Albertine, Rwenzori East and West. IT equipment and other related services identified , provided and maintained. Monitoring and evaluation of IT systems conducted.
Department:010 Research, Planning and Development		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16060401 policies and SOPs relevant to policing developed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Force statistic data bank developed and maintained	Continuous update of the Data Base	Continuous update of the Data Base
PIAP Output: 16060402 Policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Annual policing plans developed	NA	NA
Policies developed and reviewed to support modern policing	5 Policies printed and disseminated. Consultations on the policy conducted	5 Policies printed and disseminated. Consultations on the policy conducted
Resource mobilization with other stake holders coordinated	NA	NA
Monitoring and evaluation of the strategic policing plan implementation under taken	Monitoring Capital projects implemented. Annual performance review conducted for MIA, JLOS and Governance and security program	Monitoring Capital projects implemented. Annual performance review conducted for MIA, JLOS and Governance and security program
PIAP Output: 16060518 M&E of UPF programmes and project implementation conducted		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Research and studies undertaken to inform decision making	NA	NA
<i>Development Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Crime Prevention and Investigation Management		
<i>Departments</i>		

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Annual Plans	Quarter's Plan	Revised Plans
Department:001 Counter Terrorism		
Budget Output:460107 Active and Residual Terrorism Management		
PIAP Output: 16070802 Border policing strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Public sensitized on vigilance to terror threats and relevant security measures to be taken in order to harden targets & ensure security/safety of vulnerable premises through awareness campaigns and security audits.	De-radicalization and research on extremism activities in all municipalities at all regions to avert extremism conducted.	De-radicalization and research on extremism activities in all municipalities at all regions to avert extremism conducted.
Supervision of up-country airports/airfields in (Entebbe, Wakiso, Mpigi, Northern, Western & Eastern region) enhanced.	Sensitization of Cantonment personnel by experts on security measures and access control conducted.	Sensitization of Cantonment personnel by experts on security measures and access control conducted.
PIAP Output: 16071101 Terror threats detected and neutralized		
Programme Intervention: 160711 Strengthen counter terrorism		
Joint Counter-terrorism operations enhanced across the country.	NA	NA
Security of suspects on terrorism charges, trails, routes and venues of terrorism cases provided to avert the possibility of any terror threat and enhance the security of all Judges, prosecutors and defense lawyers.	Security of suspects on terrorism charges, trails, routes and venues of terrorism cases provided to avert the possibility of any terror threat and enhance the security of all Judges, prosecutors and defense lawyers.	Security of suspects on terrorism charges, trails, routes and venues of terrorism cases provided to avert the possibility of any terror threat and enhance the security of all Judges, prosecutors and defense lawyers.
Border points and areas frequented by tourists secured.	Consultative meetings with Tourism stake holders like UWA, UTB & Uganda Tour Operators for effective Planning and Policy implementation held.	Consultative meetings with Tourism stake holders like UWA, UTB & Uganda Tour Operators for effective Planning and Policy implementation held.
Border points and areas frequented by tourists secured.	Consultative meetings with Tourism stake holders like UWA, UTB & Uganda Tour Operators for effective Planning and Policy implementation held.	Consultative meetings with Tourism stake holders like UWA, UTB & Uganda Tour Operators for effective Planning and Policy implementation held.
PIAP Output: 16071301 Capacity of UPF to monitor use and management of explosives strengthened		
Programme Intervention: 160713 Strengthen management of commercial explosives		
Counter-terrorism operations for security of Public holidays, National and International functions, festivities, cultural ceremonies, exhibitions and events conducted.	Counter terrorisms operations for security of Public holidays, National and International functions, festivities, cultural ceremonies, exhibitions and events conducted.	Counter terrorisms operations for security of Public holidays, National and International functions, festivities, cultural ceremonies, exhibitions and events conducted.

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:460107 Active and Residual Terrorism Management					
PIAP Output: 16071301 Capacity of UPF to monitor use and management of explosives strengthened					
Programme Intervention: 160713 Strengthen management of commercial explosives					
Supervision of up-country airports/airfields in (Entebbe, Wakiso, Mpigi, Northern, Western & Eastern region) enhanced.		Sensitization of Cantonment personnel by experts on security measures and access control conducted.		Sensitization of Cantonment personnel by experts on security measures and access control conducted.	
Safety and Security of radioactive sources during transportation and usage provided in conjunction with stakeholders.		Demining exercise in four regions of northern Uganda; Aswa, West-Nile, Northeast Kyoga and Rwenzori conducted.		Demining exercise in four regions of northern Uganda; Aswa, West-Nile, Northeast Kyoga and Rwenzori conducted.	
Safety and Security of radioactive sources during transportation and usage provided in conjunction with stakeholders.		Demining exercise in four regions of northern Uganda; Aswa, West-Nile, Northeast Kyoga and Rwenzori conducted.		Demining exercise in four regions of northern Uganda; Aswa, West-Nile, Northeast Kyoga and Rwenzori conducted.	
Department:004 Forensic Services					
Budget Output:460105 Crime Management					
PIAP Output: 16071503 Enhanced scientific-based Technical capability for investigations					
Programme Intervention: 160715 Strengthen research and development to address emerging security threats					
Oversight & controls in forensic service delivery enhanced.		NA		NA	
Faster and more responsive forensic services delivered.		Crime scenes attended to within 30 minutes.		Crime scenes attended to within 30 minutes.	
Forensic services enhanced to support investigations and policing operations.		NA		NA	
Faster and more responsive forensic services delivered.		Crime scenes attended to within 30 minutes.		Crime scenes attended to within 30 minutes.	
Forensic services enhanced to support investigations and policing operations.		NA		NA	
Forensic expertise developed as well as equality and wellbeing mainstreamed.		NA		NA	
PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D					
Programme Intervention: 160715 Strengthen research and development to address emerging security threats					
Quality assurance and control		Faulty fire, smoke and heat detection alarm systems in the Unit revamped.		Faulty fire, smoke and heat detection alarm systems in the Unit revamped.	
Forensic expertise developed as well as equality and wellbeing mainstreamed.		NA		NA	

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:460105 Crime Management					
PIAP Output: 16071701 A comprehensive database of PSOs developed and maintained					
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons					
Forensic expertise developed as well as equality and wellbeing mainstreamed		Forensic expertise developed as well as equality and wellbeing mainstreamed		Forensic expertise developed as well as equality and wellbeing mainstreamed	
Forensic expertise developed as well as equality and wellbeing mainstreamed		Forensic expertise developed as well as equality and wellbeing mainstreamed		Forensic expertise developed as well as equality and wellbeing mainstreamed	
Department:005 Interpol and International Relations					
Budget Output:460105 Crime Management					
PIAP Output: 16070803 Border security and control strengthened					
Programme Intervention: 160708 Strengthen border control and security					
Border security enhanced.		Train 60 (10F) officers on Boarder security management. Surveillance and monitoring of borders conducted.		NA	
Verification of documents of 82,289 persons and 800 vehicle records on crime provided.		Verification of 23,8290 persons and 180 vehicles conducted.		NA	
PIAP Output: 16070801 Border conflicts resolved					
Programme Intervention: 160708 Strengthen border control and security					
Border security enhanced.		Train 60 (10F) officers on Boarder security management. Surveillance and monitoring of borders conducted.		Train 60 (10F) officers on Boarder security management. Surveillance and monitoring of borders conducted.	
Verification of documents of 82,289 persons and 800 vehicle records on crime provided.		Verification of 23,8290 persons and 180 vehicles conducted.		Verification of 23,8290 persons and 180 vehicles conducted.	
PIAP Output: 16070802 Border policing strengthened					
Programme Intervention: 160708 Strengthen border control and security					
Border security enhanced.		Train 60 (10F) officers on Boarder security management. Surveillance and monitoring of borders conducted.		Train 60 (10F) officers on Boarder security management. Surveillance and monitoring of borders conducted.	
PIAP Output: 16070803 Border security and control strengthened					
Programme Intervention: 160708 Strengthen border control and security					
Verification of documents of 82,289 persons and 800 vehicle records on crime provided.		Verification of 23,8290 persons and 180 vehicles conducted.		Verification of 23,8290 persons and 180 vehicles conducted.	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460105 Crime Management		
PIAP Output: 16070804 Interpol and EAPCCO AGMs attended; Cross border crimes investigated.		
Programme Intervention: 160708 Strengthen border control and security		
Bilateral and International Police Cooperation enhanced.	FAGIA,USALAMA & SIMBA operations conducted.	NA
PIAP Output: 16071401 Capacity of UPF to curb human trafficking enhanced		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
Bilateral and International Police Cooperation enhanced.	FAGIA,USALAMA & SIMBA operations conducted.	FAGIA,USALAMA & SIMBA operations conducted.
Department:006 Oil & Gas Policing		
Budget Output:000042 Projects Management		
PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental &other Natural resources, tourism and Railway provided		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Oil and Gas protection security in conjunction with other security organizations aimed at securing the oil pipeline from Hoima to Mutukula ensured.	Supervision of personnel deployments and Crisis response at Oil and Gas installations well managed.	Supervision of personnel deployments and Crisis response at Oil and Gas installations well managed.
Sensitization programmes for Oil and Gas protection conducted with stakeholders in the oil & gas value chain stages of upstream, mid-stream and lower-stream in seventeen districts.	Plans, policies and strategies for effective Oil and Gas protection policing operations implemented.	Plans, policies and strategies for effective Oil and Gas protection policing operations implemented.
Law enforcement for environmental protection through fighting Wetland and Forest Reserve encroachment and degradation supported.	Support Law enforcement for environmental protection through fighting Wetland and Forest Reserve encroachment and degradation.	Support Law enforcement for environmental protection through fighting Wetland and Forest Reserve encroachment and degradation.
Security provided in mining areas.	NA	NA
Environment Protected from dangerous chemicals i.e Mercury and degradation in mining areas.	Investigations and prosecution of suspects in relation to minerals crimes and transactions carried out.	Investigations and prosecution of suspects in relation to minerals crimes and transactions carried out.
Development Projects		
N/A		
Sub SubProgramme:02 Emergency Response & Specialized policing		
Departments		
Department:001 Fire Prevention and Rescue Services		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460109 Fire and Rescue Services		
PIAP Output: 16070504 Establish and equip additional fire stations		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Response to Fire and other Emergencies Improved	5 Personnel Trained in Certified Fire Fighter 1/ Specialised Training a broad. 2 New Fire Stations Opened and Operationalised. Responded to 70% all Fire and Other Emergencies Timely. 6 Complicated Fire and Rescue Emergencies Operationalized and Conducted	5 Personnel Trained in Certified Fire Fighter 1/ Specialised Training a broad. 2 New Fire Stations Opened and Operationalised. Responded to 70% all Fire and Other Emergencies Timely. 6 Complicated Fire and Rescue Emergencies Operationalized and Conducted
Fire Prevention and Public Safety Awareness Enhanced	20 Fire Safety Campaigns Conducted. Personnel in 50 Districts Trained. 2 Water Safety and Fire Safety Outreaches Conducted	20 Fire Safety Campaigns Conducted. Personnel in 50 Districts Trained. 2 Water Safety and Fire Safety Outreaches Conducted
Compliance to safety standards and regulations improved	25 Fire Drills Conducted. 250 Fire Safety Inspections Conducted. 15 Engagement meetings Conducted	25 Fire Drills Conducted. 250 Fire Safety Inspections Conducted. 15 Engagement meetings Conducted
Safety During Public Holidays, VVIP Functions and Events Enhanced	10 National and Public Functions Secured	10 National and Public Functions Secured
Personnel Welfare Improved	2 Sensitizations conducted for 100 fire personnel on Financial Accountability, Transparency, Asset/Resource Management and Storage 10 Human Resource Counselling and Audit of Personnel Conducted	2 Sensitizations conducted for 100 fire personnel on Financial Accountability, Transparency, Asset/Resource Management and Storage 10 Human Resource Counselling and Audit of Personnel Conducted
Safety During Public Holidays, VVIP Functions and Events Enhanced	10 National and Public Functions Secured	10 National and Public Functions Secured
Fire Prevention and Public Safety Awareness Enhanced	20 Fire Safety Campaigns Conducted. Personnel in 50 Districts Trained. 2 Water Safety and Fire Safety Outreaches Conducted	20 Fire Safety Campaigns Conducted. Personnel in 50 Districts Trained. 2 Water Safety and Fire Safety Outreaches Conducted
Compliance to safety standards and regulations improved	25 Fire Drills Conducted. 250 Fire Safety Inspections Conducted. 15 Engagement meetings Conducted	25 Fire Drills Conducted. 250 Fire Safety Inspections Conducted. 15 Engagement meetings Conducted
Response to Fire and other Emergencies Improved	5 Personnel Trained in Certified Fire Fighter 1/ Specialised Training a broad. 2 New Fire Stations Opened and Operationalised. Responded to 70% all Fire and Other Emergencies Timely. 6 Complicated Fire and Rescue Emergencies Operationalized and Conducted	5 Personnel Trained in Certified Fire Fighter 1/ Specialised Training a broad. 2 New Fire Stations Opened and Operationalised. Responded to 70% all Fire and Other Emergencies Timely. 6 Complicated Fire and Rescue Emergencies Operationalized and Conducted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460109 Fire and Rescue Services		
PIAP Output: 16070504 Establish and equip additional fire stations		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Personnel Welfare Improved	2 Sensitizations conducted for 100 fire personnel on Financial Accountability, Transparency, Asset/Resource Management and Storage 10 Human Resource Counselling and Audit of Personnel Conducted	2 Sensitizations conducted for 100 fire personnel on Financial Accountability, Transparency, Asset/Resource Management and Storage 10 Human Resource Counselling and Audit of Personnel Conducted
Department:002 Police Air Wing		
Budget Output:460113 Air Wing Services		
PIAP Output: 16070508 Police airwing services established and operationalized		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Emergency Evacuation, Search & Rescue operations, conducted	20 emergency air rescue operations conducted. 4 Aircraft crews and Pilots trained. Mandatory aircraft maintenance and repairs conducted	20 emergency air rescue operations conducted. 4 Aircraft crews and Pilots trained. Mandatory aircraft maintenance and repairs conducted
Department:003 Police Health Services		
Budget Output:000050 Health Services		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Access to quality health services by Police community improved	Medicines & health supplies for 93 Police H/Cs provided. Public health Inspection and education conducted in 40 police establishments.Medical examination of 150 (89F) sickly un-deployed Police personnel conducted. 160 (42F) Health workers in criminal justice system supported. UPF ambulance SOPs disseminated through the 94 Health centers.UPF health policy Disseminated & popularized to 210 (F: 85) senior police officers in 07 regions.	Medicines & health supplies for 93 Police H/Cs provided. Public health Inspection and education conducted in 40 police establishments.Medical examination of 150 (89F) sickly un-deployed Police personnel conducted. 160 (42F) Health workers in criminal justice system supported. UPF ambulance SOPs disseminated through the 94 Health centers.UPF health policy Disseminated & popularized to 210 (F: 85) senior police officers in 07 regions.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000050 Health Services		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Access to quality health services by Police community improved	Medicines & health supplies for 93 Police H/Cs provided. Public health Inspection and education conducted in 40 police establishments.Medical examination of 150 (89F) sickly un-deployed Police personnel conducted. 160 (42F) Health workers in criminal justice system supported. UPF ambulance SOPs disseminated through the 94 Health centers.UPF health policy Disseminated & popularized to 210 (F: 85) senior police officers in 07 regions.	Medicines & health supplies for 93 Police H/Cs provided. Public health Inspection and education conducted in 40 police establishments.Medical examination of 150 (89F) sickly un-deployed Police personnel conducted. 160 (42F) Health workers in criminal justice system supported. UPF ambulance SOPs disseminated through the 94 Health centers.UPF health policy Disseminated & popularized to 210 (F: 85) senior police officers in 07 regions.
Department:004 Police Marines Unit		
Budget Output:460114 Marine Services		
PIAP Output: 16070505 Establish and equip additional marine stations		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Law and order within Uganda water bodies established and maintained	15 Maritime search, rescue and salvage emergency operations conducted. 03 enforcement operations conducted by all six marine zones. 84 maritime sensitization and community policing conducted by marine establishments.12 physical inspection/supervision visits made to marine detaches atleast 02 every zone,	15 Maritime search, rescue and salvage emergency operations conducted. 03 enforcement operations conducted by all six marine zones. 84 maritime sensitization and community policing conducted by marine establishments.12 physical inspection/supervision visits made to marine detaches atleast 02 every zone,
Law and order within Uganda water bodies established and maintained	15 Maritime search, rescue and salvage emergency operations conducted. 03 enforcement operations conducted by all six marine zones. 84 maritime sensitization and community policing conducted by marine establishments.12 physical inspection/supervision visits made to marine detaches atleast 02 every zone,	15 Maritime search, rescue and salvage emergency operations conducted. 03 enforcement operations conducted by all six marine zones. 84 maritime sensitization and community policing conducted by marine establishments.12 physical inspection/supervision visits made to marine detaches atleast 02 every zone,
Department:005 Traffic & Road Safety		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460117 Traffic Management		
PIAP Output: 16070513 Traffic operations to enforce safety & security on roads undertaken;		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Traffic Laws and Regulations enforced through operations	Operations against errant drivers and "boda boda" riders conducted in 7 regions. Enhanced safety and security along highways conducted.	Operations against errant drivers and "boda boda" riders conducted in 7 regions. Enhanced safety and security along highways conducted.
Collection of EPS fines from traffic offenders to increase NTR Increased	Operations on EPS defaulters carried out in 7 regions. Monitoring of implementation on automated ticket issuance in order to improve NTR collections Carried out.	Operations on EPS defaulters carried out in 7 regions. Monitoring of implementation on automated ticket issuance in order to improve NTR collections Carried out.
Behavioral change among road users especially motorists through sensitisation on road safety promoted	Sensitization programmes in 13 primary schools carried out in the country. 15 TV and radio sensitizatiln programmes carried out	Sensitization programmes in 13 primary schools carried out in the country. 15 TV and radio sensitizatiln programmes carried out
Quality of testing for drivers enhanced	Quality of testing for drivers enhanced	Quality of testing for drivers enhanced
Traffic data base operationalised	Operational meeting with all Regional Traffic commanders held. A bench mark visit to Ghana in order to learn best practices in road safety carried out	Operational meeting with all Regional Traffic commanders held. A bench mark visit to Ghana in order to learn best practices in road safety carried out
Welfare of the traffic personnel improved	Carryout trauma resilience programs for 30 (12) Traffic officers. Facilitation to officers carrying out vehicle inspection and driveer testing provided.	Carryout trauma resilience programs for 30 (12) Traffic officers. Facilitation to officers carrying out vehicle inspection and driveer testing provided.
Capacity of the Force to Promote road Safety Built	Operational meeting with all Regional Traffic commanders held. A bench mark visit to Ghana in order to learn best practices in road safety carried out	Operational meeting with all Regional Traffic commanders held. A bench mark visit to Ghana in order to learn best practices in road safety carried out
Develoment Projects		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:003 Human Resource Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Performance & management Improved	Performance Management/ Appraisal in the UPF Improved	Performance Management/ Appraisal in the UPF Improved

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Performance & management Improved	Performance & management Improved	Performance & management Improved
PIAP Output: 16040301 HRBA mainstreamed in policy, legislation, plans and programmes		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
Performance and management improved.	Command and control Strengthened.	Command and control Strengthened.
Records Management System improved.	Barracks Administration information systems developed.	Barracks Administration information systems developed.
Salaries, Pensions and Gratuities paid.	Sentization/Capacity Building of 400 Pensioners on Life after Retirement.	Sentization/Capacity Building of 400 Pensioners on Life after Retirement.
Health and well-being of all Barracks residents improved	Repair and maintenance of septic tanks/toilets	Repair and maintenance of septic tanks/toilets
Police Barracks land in all units secured.	Ensure proper usage of Barracks land/ utilities by conducting regular inspections.	Ensure proper usage of Barracks land/ utilities by conducting regular inspections.
Monitoring and evaluation of integrated awareness programmes on sanitation, solid waste management and discipline	Personnel audit and management reports compiled for management decision	Personnel audit and management reports compiled for management decision
Performance and management improved.	Command and control Strengthened.	Command and control Strengthened.
Records Management System improved.	Barracks Administration information systems developed.	Barracks Administration information systems developed.
Police Barracks land in all units secured.	Ensure proper usage of Barracks land/ utilities by conducting regular inspections.	Ensure proper usage of Barracks land/ utilities by conducting regular inspections.
Health and well-being of all Barracks residents improved	Repair and maintenance of septic tanks/toilets	Repair and maintenance of septic tanks/toilets
Salaries, Pensions and Gratuities paid.	Sentization/Capacity Building of 400 Pensioners on Life after Retirement.	Sentization/Capacity Building of 400 Pensioners on Life after Retirement.
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.		
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods		
Performance & management Improved	NA	Performance & management Improved
Healthy lives and promote well-being for all Barracks residents ensured	Repair and maintenance of septic tanks/toilets	Repair and maintenance of septic tanks/toilets
Salaries, Pension, and Gratuity paid	Sentization/Capacity Building of 400 Pensioners on Life after Retirement	Sentization/Capacity Building of 400 Pensioners on Life after Retirement

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 16071401 Capacity of UPF to curb human trafficking enhanced		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
Records Management System improved	Barracks Administration information systems developed.	Barracks Administration information systems developed.
Department:004 Human Resource Development		
Budget Output:000034 Education and Skills Development		
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Knowledge, understanding, skills, and behavior of police personnel Improved	70(15F) Personnel trained on CID induction course at CID TS Kibuli; 200 (50F) FFU Personnel trained in FFU induction course at Kikandwa; 100(30F) personnel trained on Basic Crime Intelligence Course (CI) at PTS Kabalye; 25(5F) senior officers trained on leadership course at the NALI ; 25(7F) officers trained at UPDF ORTSL Kaweweta on Ideological Orientation Course ; 40(5F) Regional/Unit/TOs trained; 100(15F) officers Trained at SERA Kasenyi; 150 (30F) ASTU Personnel inducted at PTS Olilim; Quarterly Training activities monitored and evaluated; 25(8F) personnel sponsored on various courses in various institutions of higher learning and 15(5F) personnel at various institutions abroad;	70(15F) Personnel trained on CID induction course at CID TS Kibuli; 200 (50F) FFU Personnel trained in FFU induction course at Kikandwa; 100(30F) personnel trained on Basic Crime Intelligence Course (CI) at PTS Kabalye; 25(5F) senior officers trained on leadership course at the NALI ; 25(7F) officers trained at UPDF ORTSL Kaweweta on Ideological Orientation Course ; 40(5F) Regional/Unit/TOs trained; 100(15F) officers Trained at SERA Kasenyi; 150 (30F) ASTU Personnel inducted at PTS Olilim; Quarterly Training activities monitored and evaluated; 25(8F) personnel sponsored on various courses in various institutions of higher learning and 15(5F) personnel at various institutions abroad;
2,500(700F) youthful probationer police constables recruited from all districts of the country and trained on initial course	2,500 (700F) youthful PPCs trained ready for deployments to various parts of the country	2,500 (700F) youthful PPCs trained ready for deployments to various parts of the country
181(57F) officers trained in leadership, command and control	2 top executives (AIGPs) trained in executive leadership program abroad; 30 (9F) senior officers trained on SC&SC and 40 (10F) officers trained on IC&SC at PSC&SC Bwebajja; 60(15F) personnel trained in Instructor Development at PTS Kabalye	2 top executives (AIGPs) trained in executive leadership program abroad; 30 (9F) senior officers trained on SC&SC and 40 (10F) officers trained on IC&SC at PSC&SC Bwebajja; 60(15F) personnel trained in Instructor Development at PTS Kabalye
17(2F) Police Airwing personnel trained in various specializations	02 Engineers trained on Helicopter TTR; 02 Airwing technicians trained in ground operations course.	02 Engineers trained on Helicopter TTR; 02 Airwing technicians trained in ground operations course.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000034 Education and Skills Development		
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Knowledge, understanding, skills, and behavior of police personnel Improved	70(15F) Personnel trained on CID induction course at CID TS Kibuli; 200 (50F) FFU Personnel trained in FFU induction course at Kikandwa; 100(30F) personnel trained on Basic Crime Intelligence Course (CI) at PTS Kabalye; 25(5F) senior officers trained on leadership course at the NALI ; 25(7F) officers trained at UPDF ORTSL Kaweweta on Ideological Orientation Course ; 40(5F) Regional/Unit/TOs trained; 100(15F) officers Trained at SERA Kasenyi; 150 (30F) ASTU Personnel inducted at PTS Olilim; Quarterly Training activities monitored and evaluated; 25(8F) personnel sponsored on various courses in various institutions of higher learning and 15(5F) personnel at various institutions abroad;	70(15F) Personnel trained on CID induction course at CID TS Kibuli; 200 (50F) FFU Personnel trained in FFU induction course at Kikandwa; 100(30F) personnel trained on Basic Crime Intelligence Course (CI) at PTS Kabalye; 25(5F) senior officers trained on leadership course at the NALI ; 25(7F) officers trained at UPDF ORTSL Kaweweta on Ideological Orientation Course ; 40(5F) Regional/Unit/TOs trained; 100(15F) officers Trained at SERA Kasenyi; 150 (30F) ASTU Personnel inducted at PTS Olilim; Quarterly Training activities monitored and evaluated; 25(8F) personnel sponsored on various courses in various institutions of higher learning and 15(5F) personnel at various institutions abroad;
UPF Programs and Courses Accreditation activities facilitated	NA	NA
UPF Strategic Doctrine developed	UPF training activities monitored & evaluated	UPF training activities monitored & evaluated
2,500(700F) youthful probationer police constables recruited from all districts of the country and trained on initial course	2,500 (700F) youthful PPCs trained ready for deployments to various parts of the country	2,500 (700F) youthful PPCs trained ready for deployments to various parts of the country
23 assorted ICT training aids procured for Police Driving School, PTSs Ikafe, Olilim and HRD Office	NA	NA
181(57F) officers trained in leadership, command and control	2 top executives (AIGPs) trained in executive leadership program abroad; 30 (9F) senior officers trained on SC&SC and 40 (10F) officers trained on IC&SC at PSC&SC Bwebajja; 60(15F) personnel trained in Instructor Development at PTS Kabalye	2 top executives (AIGPs) trained in executive leadership program abroad; 30 (9F) senior officers trained on SC&SC and 40 (10F) officers trained on IC&SC at PSC&SC Bwebajja; 60(15F) personnel trained in Instructor Development at PTS Kabalye

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000034 Education and Skills Development		
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
A quarterly series of 14 training support activities conducted (A strategic Doctrime, 3 curricula, 3 manuals, moving targets(20 pcs), 2 post course evaluations, 2 committees and accreditation of UPF institutions)	UPF Strategic Doctrine draft developed; Marine Police Induction Curriculum developed; PPC Curriculum reviewed; Traffic and Road Safety Induction Training Manual developed; Post Course Evaluation for the CID and CT Induction Courses; New laws and Policies disseminated to the PTS Ikafe staff; PSC & SC Steering Committee meetings held; Police Council Training Committee meeting held; UPF Programs and courses accredited; Training infrastructure maintained.	UPF Strategic Doctrine draft developed; Marine Police Induction Curriculum developed; PPC Curriculum reviewed; Traffic and Road Safety Induction Training Manual developed; Post Course Evaluation for the CID and CT Induction Courses; New laws and Policies disseminated to the PTS Ikafe staff; PSC & SC Steering Committee meetings held; Police Council Training Committee meeting held; UPF Programs and courses accredited; Training infrastructure maintained.
150(40F) NCOs, 100 (30F) Inspectorates and 120(25F) Station commanders trained as middle level managers; 500(120F) personnel trained in online EAPCCO virtual training at Kikandwa ICT Centre; 60(15F) personnel trained in Instructor Development at PTS Kab	500(120F) personnel trained in online EAPCCO virtual training at Kikandwa ICT Centre;	500(120F) personnel trained in online EAPCCO virtual training at Kikandwa ICT Centre;
1,375 (356F) police officers inducted into specialty areas of policing	70(15F) senior officers inducted into CIDI; 40 (10F) personnel inducted as Scenes of Crime Officers (SOCO); 150(35F) officers trained on CT Basic Course at PTS Olilim; 100 (30F) personnel inducted into Traffic; 34 (10F) Drivers trained for 3 months at Police Driving School in Kibuli/Kabalye; 40(5F) Regional/Unit/TOs trained; Regional/Unit/TOs trained; Quarterly Training activities monitored and evaluated; 30 (10F) personnel trained in Forensics Officers' refresher course at the CID TS, Kibuli; A one month EASF Field Training Exercise(FTX) conducted; 50(15F) Officers (Divisional detectives & Traffic Officers) trained in a one month Crime Records Management System course at Kikandwa;	70(15F) senior officers inducted into CIDI; 40 (10F) personnel inducted as Scenes of Crime Officers (SOCO); 150(35F) officers trained on CT Basic Course at PTS Olilim; 100 (30F) personnel inducted into Traffic; 34 (10F) Drivers trained for 3 months at Police Driving School in Kibuli/Kabalye; 40(5F) Regional/Unit/TOs trained; Regional/Unit/TOs trained; Quarterly Training activities monitored and evaluated; 30 (10F) personnel trained in Forensics Officers' refresher course at the CID TS, Kibuli; A one month EASF Field Training Exercise(FTX) conducted; 50(15F) Officers (Divisional detectives & Traffic Officers) trained in a one month Crime Records Management System course at Kikandwa;

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000034 Education and Skills Development		
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
25(8F) personnel sponsored on various courses in various institutions of higher learning; 15(5F) personnel sponsored on various courses in various institutions of learning abroad	25(8F) personnel sponsored on various courses in various institutions of higher learning; 15(5F) personnel sponsored on various courses in various institutions of learning abroad	25(8F) personnel sponsored on various courses in various institutions of higher learning; 15(5F) personnel sponsored on various courses in various institutions of learning abroad
100(25F) personnel trained in general refresher course; 40(10F) Personnel on Canine Refresher course (Criminal tracking); 980(125F) personnel on customer care, first responder etc 100(30F) traffic personnel on refresher on the upgraded EPS system	100(25F) personnel trained in general refresher course in Western Region; 40(10F) Personnel trained on Canine Refresher course (Criminal tracking) at Nsambya; 980(125F) personnel trained on customer care, first responder etc refresher courses; 100(30F) traffic personnel trained on refresher on the upgraded EPS system at CID School Kibuli;	100(25F) personnel trained in general refresher course in Western Region; 40(10F) Personnel trained on Canine Refresher course (Criminal tracking) at Nsambya; 980(125F) personnel trained on customer care, first responder etc refresher courses; 100(30F) traffic personnel trained on refresher on the upgraded EPS system at CID School Kibuli;
17(2F) Police Airwing personnel trained in various specializations	02 Engineers trained on Helicopter TTR; 02 Airwing technicians trained in ground operations course.	02 Engineers trained on Helicopter TTR; 02 Airwing technicians trained in ground operations course.
Department:011 Welfare and Production		
Budget Output:460119 Production and Productivity enhancement		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
UPF Production Capacity Improved	2,100 spouses of police officers engaged in income generating activities/ projects. Operationalise the Hatchery at PTS kabalye and distribute 60,000 chicks to families of Police Officers.	2,100 spouses of police officers engaged in income generating activities/ projects. Operationalise the Hatchery at PTS kabalye and distribute 60,000 chicks to families of Police Officers.
Police Personnel welfare enhanced	Provide wide range of duty free building materials to all the 12 centers. Conduct rehabilitation, counseling and psychosocial support services to all Police Officers. UPF sports teams supported in tranings and participation in competitions. Revamp wellness programmes in all Districts. Provide descent burials to fallen comrades and immediate families.	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460119 Production and Productivity enhancement		
PIAP Output: 16050601 Improved Staff welfare		
Programme Intervention: 160506 Strengthen response to crime		
UPF Production Capacity Improved	2,100 spouses of police officers engaged in income generating activities/ projects. Operationalise the Hatchery at PTS kabalye and distribute 60,000 chicks to families of Police Officers.	NA
PIAP Output: 16070506 Improved staff welfare		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Police Personnel welfare enhanced	Provide wide range of duty free building materials to all the 12 centers. Conduct rehabilitation, counseling and psychosocial support services to all Police Officers. UPF sports teams supported in tranings and participation in competitions. Revamp wellness programmes in all Districts. Provide descent burials to fallen comrades and immediate families.	Provide wide range of duty free building materials to all the 12 centers. Conduct rehabilitation, counseling and psychosocial support services to all Police Officers. UPF sports teams supported in tranings and participation in competitions. Revamp wellness programmes in all Districts. Provide descent burials to fallen comrades and immediate families.
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.		
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods		
Retired police officers integrated and resettled into productive and decent civilian livelihoods.	Police officers prepared and supported for life in retirement. District retired police officers coordination offices established and operationalized Establish and ensure accessibility of welfare schemes to registered retired police officers	Police officers prepared and supported for life in retirement. District retired police officers coordination offices established and operationalized Establish and ensure accessibility of welfare schemes to registered retired police officers
Develoment Projects		

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Annual Plans	Quarter's Plan	Revised Plans
Project:0385 Assistance to Uganda Police		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16050601 Improved Staff welfare		
Programme Intervention: 160506 Strengthen response to crime		
Completion of titling processing of 40 Police stations, Police posts,Barracks, Air fields,Training Schools & College at UGX 0.2bn Cadastral surveys, deed plan processing of 80 un surveyed parcels of Land across the country at UGX 0.4bn	Land Titles processed for 10 Police stations, Police posts, Barracks, Air fields,Training Schools & College Cadastral surveys, deed plan processing conducted for 20 unsurveyed parcels of Land across the country	Land Titles processed for 10 Police stations, Police posts, Barracks, Air fields,Training Schools & College Cadastral surveys, deed plan processing conducted for 20 unsurveyed parcels of Land across the country
Purchase of Land (LAND acquisition at locations where UPF faces eviction threats and access limitation) a) Mirimu Police Post at UGX 597,260,700 b) Bwaise Police Post at UGX 870m c) Bwebajja Police College partpayment for access land at UGX 832,739,300	Boundaries Opened & Demarcation of Land extents for 3 parcels across the country Land titling and survey activities inspected, supervised, monitored and evaluated	Boundaries Opened & Demarcation of Land extents for 3 parcels across the country Land titling and survey activities inspected, supervised, monitored and evaluated
Construction of police apartment blocks in Jinja and Entebbe at UGX 16.997bn Major renovation of Mbale, Jinja , Gulu and Entebbe Barracks at UGX 2.29bn Install Solar Power option at Mbale barracks at UGX 500m	Major renovation of Mbale, Jinja , Gulu and Entebbe Barracks at UGX 2.29bn Install Solar Power option at Mbale barracks at UGX 500m	Major renovation of Mbale, Jinja , Gulu and Entebbe Barracks at UGX 2.29bn Install Solar Power option at Mbale barracks at UGX 500m
Construction of 07 accommodation blocks (10 units per Block)Nakasongola, Sheema, Busolwe, Mitooma, Kanungu, kakumiro and Katwe-Kabatooro at UGX 2.59bn Accommodation block in Kafunjo in Ntungamo district at UGX 160m	Construction of 07 accommodation blocks (10 units per Block)Nakasongola, Sheema, Busolwe, Mitooma, Kanungu, kakumiro and Katwe-Kabatooro Accommodation block in Kafunjo in Ntungamo district Major renovation of Entebbe Barracks	Construction of 07 accommodation blocks (10 units per Block)Nakasongola, Sheema, Busolwe, Mitooma, Kanungu, kakumiro and Katwe-Kabatooro Accommodation block in Kafunjo in Ntungamo district Major renovation of Entebbe Barracks

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Annual Plans	Quarter's Plan	Revised Plans
Project:0385 Assistance to Uganda Police		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16050601 Improved Staff welfare		
Programme Intervention: 160506 Strengthen response to crime		
Phased replacement of all asbestos sheets for houses in the following police barracks Soroti, Bugiri, Nagalama and Fire HQs at UGX 1.82bn Overhaul of Nsambya barracks sewage lines at UGX 245m. Construct 01 dormitory in Olilim PTS at UGX 240m	Phased replacement of all asbestos sheets for houses in the police barracks of Fire HQs	Phased replacement of all asbestos sheets for houses in the police barracks of Fire HQs
Replacement of door shutters, Malaba Fire Shades (UGX 40m), water pipes, electrical wires at fire brigade hqtrs UGX 0.5bn Modify 25 Detention Facilities to Eliminate Bucket System at UGX 250m.	Overhaul of Nsambya barracks sewage lines 01 dormitory Constructed in Olilim PTS 50 emptiable VIP Latrines (4-stance) Constructed in various locations countrywide including PTS Ikafe	Overhaul of Nsambya barracks sewage lines 01 dormitory Constructed in Olilim PTS 50 emptiable VIP Latrines (4-stance) Constructed in various locations countrywide including PTS Ikafe
Establish 2 Regional Exhibit Yards/Stores in KMP at UGX 200m Make extensions in 3 existing stations to create office space for i/24/7 services for Goli, Vurra & Kikagate where there is no proper office space at UGX 45m	Replacemnet of door shutters, water pipes, electrical wires at fire brigade hqtrs 30 dog kennels constructed upcountry to combat crimes 25 Detention Facilities Modified to Eliminate Bucket System	Replacemnet of door shutters, water pipes, electrical wires at fire brigade hqtrs 30 dog kennels constructed upcountry to combat crimes 25 Detention Facilities Modified to Eliminate Bucket System
Phased construction of a 300-bed Police Hospital in Nsambya at UGX 4bn Construction of a Regional Police Clinic in Moroto at UGX 250m Renovation of two existing police Health units at Gulu and Sembabule at UGX 500m	Phased construction of a 300-bed Police Hospital in Nsambya	Phased construction of a 300-bed Police Hospital in Nsambya
Construct Logistics and Engineering office block and paving of the parking area at UGX 1.2bn Complete CI Headquarters in Kololo at UGX 1.5bn Construct Malaba Border Police Station and provide with the required furniture at UGX 600m	Malaba Border Police Station constructed and furnished Regional motor vehicles workshops Operationalized in Mbarara, Soroti and Gulu	Malaba Border Police Station constructed and furnished Regional motor vehicles workshops Operationalized in Mbarara, Soroti and Gulu

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:0385 Assistance to Uganda Police		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16050601 Improved Staff welfare		
Programme Intervention: 160506 Strengthen response to crime		
Operationalize regional motor vehicles workshops in Mbarara, Soroti and Gulu at UGX 1.5bn. Major renovation of 5 IOV inspection Centers including fencing & paving at UGX 250m. Construct 3 Hybrid Regional stores for Logistics for Food, FFU and Duty Free	Major renovation of 5 IOV inspection Centers including fencing & paving Construct 3 Hybrid Regional stores for Logistics for Food, FFU and Duty Free in Mbarara, Mbale & Kasese	Major renovation of 5 IOV inspection Centers including fencing & paving Construct 3 Hybrid Regional stores for Logistics for Food, FFU and Duty Free in Mbarara, Mbale & Kasese
District Police Headquarters constructed in 05 locations of Lwengo,Ntoroko, Sheema, Bukomansimbi & Kakumiro at UGX 4.5bn Major renovation of Iganga CPS , Bukedi regional police headquarters ,Lira, Hoima & Fortportal Police Station at UGX 1.5bn	District Police Headquarters constructed in 05 locations of Lwengo,Ntoroko, Sheema, Bukomansimbi and Kakumiro Major renovation of Iganga CPS , Bukedi regional police headquarters ,Lira, Hoima and Fortportal Police Station	District Police Headquarters constructed in 05 locations of Lwengo,Ntoroko, Sheema, Bukomansimbi and Kakumiro Major renovation of Iganga CPS , Bukedi regional police headquarters ,Lira, Hoima and Fortportal Police Station
Construct and furnish Mpondwe Police Station in Kasese District at UGX 600m Completion of Central lecture theater complex in Kabalye PTS at UGX 1,064,208,000 Construct 01 toliet for staff at INTERPOL H/Q at UGX 10m	Mpondwe Police Station in Kasese District Constructed and furnished Central lecture theater complex in Kabalye PTS Completed Borehole Drilling & Motorised Pumping in Jinja, Mbarara Barracks and Ikafe	Mpondwe Police Station in Kasese District Constructed and furnished Central lecture theater complex in Kabalye PTS Completed Borehole Drilling & Motorised Pumping in Jinja, Mbarara Barracks and Ikafe
Borehole Drilling & Motorised Pumping in Jinja, Mbarara Barracks and Ikafe at UGX 150m Construct 30 Sub county model Police Stations at UGX 4.5bn	13 Sub county model Police Stations Constructed Construct 01 toliet for staff at INTERPOL H/Q Monitoring and Evaluation of Construction Projects undertaken	13 Sub county model Police Stations Constructed Construct 01 toliet for staff at INTERPOL H/Q Monitoring and Evaluation of Construction Projects undertaken
Construction of more 30 dog kennels upcountry to combat crimes at UGX 300m Procure Big Executive Tent at UGX 296.4m and 1-Man Tents for Mobile Personnel (FFU) at UGX 999,862,500 Monitoring and Evaluation of Construction Projects at UGX 400m	Big Executive Tent procured	Big Executive Tent procured

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Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Project:0385 Assistance to Uganda Police			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 16050601 Improved Staff welfare			
Programme Intervention: 160506 Strengthen response to crime			
Opening Boundaries & Demarcation of Land extents (12 parcels across the country) at UGX 60m Land titling and survey activities inspected, supervised, monitored and evaluated	Boundaries Opened & Demarcation of Land extents for 3 parcels across the country Land titling and survey activities inspected, supervised, monitored and evaluated.	Boundaries Opened & Demarcation of Land extents for 3 parcels across the country Land titling and survey activities inspected, supervised, monitored and evaluated.	
Project:1669 Retooling the Uganda Police Force			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16070304 Modern security infrastructure developed and/or maintained			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
Provision for Aircraft maintenance organisation (AMO) at UGX 1.04bn 3 Surviellance FLIR Camera without downlink on (AW 109, P180 & B206L) procured at UGX 1.17bn 2 Unmanned Aerial Vehicle (Drone DJI Matrice 300RTK at UGX 281.940m	NA	NA	
3 VHF Police Radio Transceivers Installed on aircraft at UGX 352.989m Procure 4 Night Vision equipment to carry out aerial patrol operations to counter cattle rustling and tracking of suspected raided livestock in Karamoja sub region at UGX 140m	NA	NA	
Major overhaul of Helicopter Bell 206 Long Ranger by Yamasec at UGX 2,065,149,800, Procure CL 43 surveillance Double Cabin pickups for HODs, RPCs & DPCs at UGX 6,299,587,118 and CL 35 Single cabin pickups for patrol and Administration at UGX 7.875bn	Major overhaul of Helicopter Bell 206 Long Ranger by Yamasec at UGX 2,065,149,800	Major overhaul of Helicopter Bell 206 Long Ranger by Yamasec at UGX 2,065,149,800 and Data Monitoring System	
Procure CL 07 ambulances for ASTU, PTS Ikaffe and PHS at UGX 1,789,998,000, Procure 3 4WD Funeral Van at UGX 828.87m, Procure 2 Coaster Buses at UGX 760m	NA	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1669 Retooling the Uganda Police Force		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070304 Modern security infrastructure developed and/or maintained		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Procure 13 motor cycles (250 CC) for the Cities to re-enforce the City Traffic Patrol Units at UGX 650m, 06 Vans for CT Field Operations and C.I surveillance procured at UGX 720m	Procure 13 motor cycles (250 CC) for the Cities to re-enforce the City Traffic Patrol Units at UGX 650m,	Procure motor cycles for the Cities to re-enforce the City Traffic Patrol Units
Procure 10 salon cars for Traffic Directorate to improve visibility and enhance enforcement of traffic laws and regulations at UGX 1.5bn, Procure 15 more canine specialized carrier vehicles at UGX 1.5bn.	NA	NA
Procurement of 21 CL Station Wagons at UGX 4,715,499,999 and 2CL Armoured Vehicles for IGP and DIGP at UGX 1,339,672,800	NA	NA
Procurement of 05 CL Armored Personnel Carriers at UGX 2,380,660,800 and 08 CL RCVs at UGX 13,292,022,800	NA	NA
Procurement of CL Self Loader and VIP Funeral Van at UGX 3,590,976,000 and 34CL 4WD Troop Carriers, 42 RCVs, 03 APCs and 32 Isuzu Pickups at UGX 15,103,861,046	Procurement of CL Self Loader and VIP Funeral Van at UGX 3,590,976,000 and 34CL 4WD Troop Carriers, 42 RCVs, 03 APCs and 32 Isuzu Pickups	Procurement of CL Self Loader and VIP Funeral Van at UGX 3,590,976,000 and 34CL 4WD Troop Carriers, 42 RCVs, 03 APCs and 32 Isuzu Pickups
Procure CL Fuel Bowser for Aircrafts at UGX 775m, 01 CL 4x4 Fire Truck at UGX 1,668,885,009 and 04 CL 14 seater minibuses at UGX774,118,707	NA	NA
Procure assorted new wood working machines Computer Numerical Control machines (CNC) to be installed in the new wood & metal Fabrication Workshop in Namanve at UGX 500m Purchase of 28 standard recording studio equipment for MDD at UGX 60.144m	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1669 Retooling the Uganda Police Force		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070304 Modern security infrastructure developed and/or maintained		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Procurement of Laboratory , trauma management, dental chairs and Palliative care equipment at UGX400m, UV/VIS spectrophotometer at UGX 80m, Cyanoacrylate fuming chamber at UGX 31m, Procure assorted forensics equipment and accessories at UGX 1.6bn	Procure Laboratory , trauma management, dental chairs and Palliative care equipment at UGX400m, UV/VIS spectrophotometer at UGX 80m, Cyanoacrylate fuming chamber at UGX 31m, assorted forensics equipment & accessories at UGX 1.6bn	Procure Laboratory , trauma management, dental chairs and Palliative care equipment at UGX400m, UV/VIS spectrophotometer at UGX 80m, Cyanoacrylate fuming chamber at UGX 31m, assorted forensics equipment & accessories at UGX 1.6bn
Procure Equipment for PRO (video, Still Cameras and Tripods) at UGX 50m Procure 50 Trolley Units at UGX 150m, 348 Portable Fire Extinguishers at UGX 104.4m Procure 05 Mini Fire Trucks at UGX 1bn and 10 portable dog kennels at UGX 10m	NA	NA
Replacement of 8-Machinery at garment Factory at UGX 144m Water Purifying Unit for FFU, Kabalye, Olilim PTS at UGX 100m Procure weighing scales for Regional Logistic Stores at UGX 20m	Replacement of 8-Machinery at garment Factory at UGX 144m	Replacement of 8-Machinery at garment Factory at UGX 144m
Electricity, power installation, extension, maintenance and procurement of generators at UGX 500m and Diving gears at UGX 400m Forensic Recovery of Evidence data center with storage at UGX 2.998bn	Electricity, power installation, extension, maintenance and procurement of generators at UGX 500m and Diving gears at UGX 400m	Electricity, power installation, extension, maintenance and procurement of generators at UGX 500m and Diving gears at UGX 400m
Procure Computers, accessories and ICT requirements for police units at UGX 1.2bn; 40 Laptops for the Directorate Focal Point Budget Officers at 160m; Colour printer and heavy duty copier at UGX 34.830m	Provision for Major CCTV Maintenance at UGX 3bn, Provision For CRMIS and HRMIS at UGX 2.06bn Procurement of 50 Generators for upcountry stations at UGX 750m	Provision for Major CCTV Maintenance at UGX 3bn, Provision For CRMIS and HRMIS at UGX 2.06bn Procurement of 50 Generators for upcountry stations at UGX 750m
Provision for Major CCTV Maintenance at UGX 3bn, Provision For CRMIS and HRMIS at UGX 2.06bn Procurement of 50 Generators for upcountry stations at UGX 750m.	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1669 Retooling the Uganda Police Force		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070304 Modern security infrastructure developed and/or maintained		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Procure 20 VHF Repeaters, Base Radios, 2,000 Walkies, 800 Base Radios, 10 Manpacks, Batteries, 50 HF Radios, Solar Systems, Assorted accessories, construction of Towers with shelter (1.54bn) and EPS Device & Accessories (2.4bn) totals UGX 3,940,065,286	Procure 20 VHF Repeaters, Base Radios, 2,000 Walkies, 800 Base Radios, 10 Manpacks, Batteries, 50 HF Radios, Solar Systems, Assorted accessories, construction of Towers with shelter (1.54bn) and EPS Device & Accessories (2.4bn) totals UGX 3,940,065,286	Procure 20 VHF Repeaters, Base Radios, 2,000 Walkies, 800 Base Radios, 10 Manpacks, Batteries, 50 HF Radios, Solar Systems, Assorted accessories, construction of Towers with shelter (1.54bn) and EPS Device & Accessories (2.4bn) totals UGX 3,940,065,286
Upgrade Police HeadQuaters Network Infrastructure, Network security and implementation of the Centralised ICT resource sharing at UGX 140.314m	Upgrade Police HeadQuaters Network Infrastructure, Network security and implementation of the Centralised ICT resource sharing at UGX 140.314m	Upgrade Police HeadQuaters Network Infrastructure, Network security and implementation of the Centralised ICT resource sharing at UGX 140.314m
Procure classified stores a) Arms and Ammunition at UGX 4,994,775,000 b) CL CT equipment & Others at UGX 3,860,020,000 c) EPS devices and Accessories at UGX 2.4bn	NA	NA
Procure classified stores d) CL Computerized motor vehicle brake tester at UGX 304m e) CL Exhaust Emission Testers at UGX 142,500,000 f) CL Kerb weights for determining pay load (G.V.W) at UGX 198.24m	NA	NA
Procure classified stores g) CL Mobile devices, Printers and others Accessories at UGX 2,474,039,000 h) CL Other IOV Accessories at UGX 71.33m i) CL 2(50 tonne) Recovery trucks at UGX 1.8bn j) CL Wheel Aligners at UGX 456m	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1669 Retooling the Uganda Police Force		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070304 Modern security infrastructure developed and/or maintained		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Procure classified stores k) CL Police TV Station at UGX 391m l) CL Printery at UGX 800m m) CL Signal communication system at \$1,500,000 (UGX 5.7bn) n) CL Fire Fighting Uniform at UGX 3,598,620,000	NA	NA
Procure classified stores o) CL 200 pcs delivery hoses at UGX 398.82m p) CL containers for storage of classified stores at Regions at UGX 813.5m q) CL Assorted Forensic Kits & High Pressure Mass Spectrometer at UGX 648.88m	NA	NA
Procure classified stores r) CL DNA Consumables at UGX69,201,728 s) CL Aerial platform truck with bucket for CCTV maintenance at UGX 604.2m t) CL Bulk Engineering Tools, Safety Gears, Machinery &Software for CCTV System at UGX 514,621,243	NA	NA
Procure classified stores u) CL CCTV Maintenance Spares at UGX997,583,387 v) Classified Items- Wooden Gun Racks at UGX 78.902m w) ICT Equipment to upgrade network at police Hqtrs at UGX 200,027,299	NA	NA
Procure classified stores x) Hytera DMR Communication System in KMP at UGX 1.998bn y) Military Equipment for PPG at UGX 678m z) Police Brass and Jazz Band Instruments at UGX 668,400,970	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Project:1669 Retooling the Uganda Police Force		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070304 Modern security infrastructure developed and/or maintained		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Procure Car Load diagnostic machine, 4WD motor vehicle brake tester, Tyre Depth Gauges, Sound Level Meters, Gas Analyzer/Exhaust Emission test, Combined motor cycle, 2WD Vehicle brake tester lane at UGX 1,462,503,400	NA	NA
Procure Digital Forensic and Incident Eqpt, Response Field Kit, Intelligent Link Analysis Tool for Big Data, Social Discovery tool for collecting and preserving, High Pressure Mass Spectrometer, On site Radioactive Detection Tool at UGX 719,800,101	NA	NA
Procure classified stores ICT Equipment to support police Directorates, Depts and Units at UGX 999.696m Supply and Installation of Computers, Printers and Computer Tables for the Inspection of Vehicles at UGX 290.28m	NA	NA
Procure classified stores Air Craft maintenance for (03) Police Airwing Helicopter at UGX 1,140,000,000 Classified Dog Handling and Training Equipment at UGX70,699,100	NA	NA
Procure classified stores Consultancy Services for Assessment and Evaluation of CCTV Project Deliverables Phase I & II at UGX65.24m CCTV camera network for the D/L&E, Engineering, PDU and Namanve head Office at UGX 200m	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Project:1669 Retooling the Uganda Police Force		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070304 Modern security infrastructure developed and/or maintained		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Procure classified stores Wooden Gun Racks at UGX 61,538,400 CT Specialized Equipment at UGX485m 1 Cellebre kit 2 Cellebrite license renewal at UGX 177,625,000	NA	NA
Procure classified stores Annual Maintenance Inspection of w3A Sokol Helicopter UGX 439,318,750 Aircraft spare parts (Audio Mgt Unit) for A W 109 Helicopter UGX 71,030,522	NA	NA
Procure Tow tractor at UGX 60m, Ramp Car at UGX 150m, 3 cesspool trucks at UGX 1.44bn and various Boats at UGX 200m	NA	NA
Aircraft inspections Aircraft spareparts for B206L at UGX 500026800 Aircraft spareparts for P180 at UGX 359209500 Aircraft spareparts for AW 109 at UGX 182867100 Aircraft spareparts for Sokol at UGX 757867100	NA	NA
Sub SubProgramme:04 Territorial Policing		
Departments		
Department:002 Foot and Motorized Patrols		
Budget Output:460110 Law and Order Management		
PIAP Output: 16010101 security and escort ssrvices provided at refugee entry points, reception centres, transit routes and camps		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
Refugee camps, reception centres, entry points and routes secured.	Refugee camps, reception centres, entry points and routes secured.	Refugee camps, reception centres, entry points and routes secured.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 460110 Law and Order Management		
PIAP Output: 16030101 Compliance of Public Order Management with HRBA and Standards in democratic processes enhanced		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Riot incidences in 10 regions reviewed for improved public order management. Regional/Zonal commanders supervised and coordinated for effective policing in areas of responsibility.	Riot incidences in 2 regions reviewed for improved public order management. Regional/Zonal commanders supervised and coordinated for effective policing in areas of responsibility.	Riot incidences in 2 regions reviewed for improved public order management. Regional/Zonal commanders supervised and coordinated for effective policing in areas of responsibility.
FPU officers prepared for deployment in missions Personnel operational kits 8113 fully kitted One-man tents, 25 fifty-man tents procured and distributed to cover KMP and the regions (zones).	Performance of FPU officers assessed in missions	Performance of FPU officers assessed in missions
Refresher Trainings/courses carried out for 50 Platoon Commanders and 4000 FFU personnel. Unit Instructor development & training boosted through internal recruitment of 40 personnel	Unit Instructor development & training boosted through internal recruitment of 40 personnel	Unit Instructor development & training boosted through internal recruitment of 40 personnel
PIAP Output: 16030102 Obseance of law and order before, during and after elections strengthened		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Public order through Anti- Riot policing provided	All riotious incidents and demonstrations professionally handled	All riotious incidents and demonstrations professionally handled
PIAP Output: 16070501 An effective territorial policing system built		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Protective support inform of detaches and paramilitary duties provided	Deploy FFU to all territorial Regions	NA
PIAP Output: 16070502 Enforcement and maintenance of Law and Order enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Protective support inform of detaches and paramilitary duties provided	Deploy FFU to all territorial Regions	Deploy FFU to all territorial Regions
Public order through Anti- Riot policing provided	All riotious incidents and demonstrations professionally handled	All riotious incidents and demonstrations professionally handled
Protective support inform of detaches and paramilitary duties provided	Deploy FFU to all territorial Regions	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460110 Law and Order Management		
PIAP Output: 16070514 Visibility of Police presence enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Protective support inform of detachés and paramilitary duties provided	Supervision and inspection of deployments in detachés conducted	NA
PIAP Output: 16070802 Border policing strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Protective support inform of detachés and paramilitary duties provided	Supervision and inspection of deployments in detachés conducted	Supervision and inspection of deployments in detachés conducted
Department:003 Metropolitan Policing Services		
Budget Output:460112 Policing of Metropolitan Areas		
PIAP Output: 16070903 Insecurity, civil disorders & emergencies within metropolitan cities reduced;		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Incidences of civil disorders and emergency situations within KMP, new cities and municipalities regulated.	Gatherings, crowds and other public events controlled & well managed within the cities & municipalities	Gatherings, crowds and other public events controlled & well managed within the cities & municipalities
Coordination and collaboration with other security agencies strengthened to handle public disorders and other peculiar urban incidents	JOC centers activated at all police regions and divisions. Joint deployments, Briefing and Debriefing with other security agencies and monitoring and evaluation enhanced to leverage synergies in security services for all.	JOC centers activated at all police regions and divisions. Joint deployments, Briefing and Debriefing with other security agencies and monitoring and evaluation enhanced to leverage synergies in security services for all.
Violent & Gang Crimes within KMP and other cities reduced	Management of crime within the cities, municipalities and other urban settlements enhanced Foot and motorised patrols in conjunction with other stakeholders intensified to curtail disorder and crime incidents	Management of crime within the cities, municipalities and other urban settlements enhanced Foot and motorised patrols in conjunction with other stakeholders intensified to curtail disorder and crime incidents
Personnel discipline, capacity building in Human rights, customer care, police-media relations and welfare enhanced at all urban dwellings, activate JOC centers at regions and divisions.	Capacity building for police personnel and other relevant stakeholders undertaken in problem identification and solving for prompt action	Capacity building for police personnel and other relevant stakeholders undertaken in problem identification and solving for prompt action
Management of traffic in KMP and other cities enhanced	Management of traffic in KMP and other cities enhanced	Management of traffic in KMP and other cities enhanced
Best practices for Policing in urban settings and cities developed	Use of CCTV to support proactive policing enhanced Benchmarking carried out in other global metropolitan policing cities to learn best ideas for replication	Use of CCTV to support proactive policing enhanced Benchmarking carried out in other global metropolitan policing cities to learn best ideas for replication

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Department:004 Railway Police		
Budget Output:460116 Railway Police Services		
PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental &other Natural resources, tourism and Railway provided		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Railway security provided in conjunction with other security agencies for the construction of Northern and Eastern lines Railway police detachments rehabilitated in Budumba, Kachumbala, Bukedea, Opiko, Soroti, and Kumi, Acuna, and Gulu	4 Operations in Gulu,Pakwach,Nwoya,Nagongera conducted	4 Operations in Gulu,Pakwach,Nwoya,Nagongera conducted
Habitual offenders in vandalism of railway infrastructure profiled and surveilled Railway detachments facilitated for effective performance and service delivery Railway infrastructure secured and access control ensured		
Operations conducted in 23 railways detachments to fight vandalism and encroachment.	30 Railway line meter Gauge patrols in Eastern region conducted	30 Railway line meter Gauge patrols in Eastern region conducted
Public awareness and participation in railway policing increased against encroachment in the railway districts of Kampala, Iganga, Gulu, Namutumba, Ngora, Nwoya, ,Mukono, Kasese, Kamwengye, Tororo, Kamuli, Kaliro, Pakwach, Kumi and Soroti .	Community policing programs on encroachment in districts like Tororo,Kamuli,Kumi,Malaba and Jinja with railway lines conducted	Community policing programs on encroachment in districts like Tororo,Kamuli,Kumi,Malaba and Jinja with railway lines conducted
Operations conducted in 23 railways detachments to fight vandalism and encroachment.	30 Railway line meter Gauge patrols in Eastern region conducted	30 Railway line meter Gauge patrols in Eastern region conducted
Public awareness and participation in railway policing increased against encroachment in the railway districts of Kampala, Iganga, Gulu, Namutumba, Ngora, Nwoya, ,Mukono, Kasese, Kamwengye, Tororo, Kamuli, Kaliro, Pakwach, Kumi and Soroti .	Community policing programs on encroachment in districts like Tororo,Kamuli,Kumi,Malaba and Jinja with railway lines conducted	Community policing programs on encroachment in districts like Tororo,Kamuli,Kumi,Malaba and Jinja with railway lines conducted

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460116 Railway Police Services		
PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental & other Natural resources, tourism and Railway provided		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Habitual offenders in vandalism of railway infrastructure profiled and surveilled Railway detachments facilitated for effective performance and service delivery Railway infrastructure secured and access control ensured		
Operations conducted in 23 railways detachments to fight vandalism and encroachment.	30 Railway line meter Gauge patrols in Eastern region conducted	30 Railway line meter Gauge patrols in Eastern region conducted
Railway security provided in conjunction with other security agencies for the construction of Northern and Eastern lines Railway police detachments rehabilitated in Budumba, Kachumbala, Bukedea, Opiko, Soroti, and Kumi, Acuna, and Gulu	4 Operations in Gulu, Pakwach, Nwoya, Nagongera conducted	4 Operations in Gulu, Pakwach, Nwoya, Nagongera conducted
Coverage of Railway Police establishments and deployments increased	Rehabilitated Railway police detachments deployed with personnel	Rehabilitated Railway police detachments deployed with personnel
Department:005 Operations		
Budget Output:460110 Law and Order Management		
PIAP Output: 16010101 security and escort services provided at refugee entry points, reception centres, transit routes and camps		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
National & Public events/ ceremonies coordinated	Coordinate security for Labour's Day and Heroes Day and international functions.	NA
National & Public events/ ceremonies coordinated	Coordinate security for Labour's Day and Heroes Day and international functions.	NA
PIAP Output: 16030101 Compliance of Public Order Management with HRBA and Standards in democratic processes enhanced		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Northern Corridor Integrated projects/secured	NA	NA
Northern Corridor Integrated projects/secured	NA	NA

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 460110 Law and Order Management		
PIAP Output: 16030102 Obseance of law and order before, during and after elections strengthened		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Performance of Unit commanders on Policing standards and systems Monitored	NA	NA
PIAP Output: 16070501 An effective territorial policing system built		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Performance of Unit commanders on Policing standards and systems Monitored	NA	NA
National & Public events/ ceremonies coordinated	Coordinate security for labours day and Heros day and international functions.	Coordinate security for labours day and Heros day and international functions.
Performance of Unit commanders on Policing standards and systems Monitored	Private security organizations monitored and supervised	NA
Performance of Unit commanders on Policing standards and systems Monitored	7 Sub- County policing model operationalized.	NA
PIAP Output: 16070502 Enforcement and maintenance of Law and Order enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Border security at 53 major/gazetted border areas enhanced Conduct continuous In House training for field commanders	Deployments at peacekeeping missions monitored and evaluated	Deployments at peacekeeping missions monitored and evaluated
Performance of Unit commanders on Policing standards and systems Monitored	Private security organizations monitored and supervised	Private security organizations monitored and supervised
Performance of Unit commanders on Policing standards and systems Monitored	7 Sub- County policing model operationalized.	7 Sub- County policing model operationalized.
Performance of Unit commanders on Policing standards and systems Monitored	Operational policies and doctrines reviewed.	Operational policies and doctrines reviewed.
PIAP Output: 16070514 Visibility of Police presence enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Personnel for Peace and support operations deployed	Performance of Peace keepers monitored	Performance of Peace keepers monitored
Performance of Unit commanders on Policing standards and systems Monitored	NA	NA
Performance of Unit commanders on Policing standards and systems Monitored	Operationalize and enhance crime response systems for quick response to distress calls	NA

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:460110 Law and Order Management					
PIAP Output: 16070802 Border policing strengthened					
Programme Intervention: 160708 Strengthen border control and security					
Performance of Unit commanders on Policing standards and systems Monitored		Operationalize and enhance crime response systems for quick response to distress calls		Operationalize and enhance crime response systems for quick response to distress calls	
PIAP Output: 16071702 All fire arms possessed by the public regulated					
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons					
Performance of Unit commanders on Policing standards and systems Monitored		Private security organizations monitored and supervised		NA	
Development Projects					
N/A					
SubProgramme:03					
Sub SubProgramme:03 General Administration and Support Services					
Departments					
Department:005 Human Rights and Legal Services					
Budget Output:000012 Legal advisory services					
PIAP Output: 16040202 Sanitation and hygiene in detention facilities improved					
Programme Intervention: 160402 Finalize and Implement the Uganda National Action Plan on Human Rights and adopt the National Action Plan on Business and Human Rights					
UPF Detention facilities Inspected at all police regions		UPF Detention facilities inspected at all police regions		UPF Detention facilities inspected at all police regions	
PIAP Output: 16040302 HRBA mainstreamed in policy, legislation, plans and programmes					
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes					
Legal advise on administration of policing services provided		Representation of Police on issues of legal nature done. Human rights observence in policing promoted		Representation of Police on issues of legal nature done. Human rights observence in policing promoted	
The Justice system within the disciplinary court Proceedings improved at all police units		NA		NA	
Adherence to the 48-hour rule enhanced at all police establishments		Adherence to the 48 hour rule enhanced at all police establishments		Adherence to the 48 hour rule enhanced at all police establishments	
PIAP Output: 16060304 Legislation relevant to Police reviewed for amendment					
Programme Intervention: 160603 Review and enact appropriate legislation					
The Justice system within the disciplinary court Proceedings improved at all police units		NA		NA	

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:000012 Legal advisory services			
PIAP Output: 16060304 Legislation relevant to Police reviewed for amendment			
Programme Intervention: 160603 Review and enact appropriate legislation			
Adherence to the 48-hour rule enhanced at all police establishments		Adherence to the 48 hour rule enhanced at all police establishments	NA
Develoment Projects			
N/A			
SubProgramme:04			
Sub SubProgramme:01 Crime Prevention and Investigation Management			
Departments			
Department:002 Crime Intelligence			
Budget Output:460108 Crime Prevention			
PIAP Output: 16050101 Child reception centres established at UPF police stations			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
Frameworks for collaboration and coordination with the criminal justice system and other stakeholders strengthened.		Border control measures implemented.	Border control measures implemented.
PIAP Output: 16050301 Community policing initiatives implemented			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
Intelligence to support investigations & operations collected.		Monitoring, screening, indexing and registration of aliens and refugees conducted. . Daily situation report and enhance feedback produced. Security information documented and archived. Intelligence on PSOs activities in the country (Regions/Districts) conducted.	Monitoring, screening, indexing and registration of aliens and refugees conducted. . Daily situation report and enhance feedback produced. Security information documented and archived. Intelligence on PSOs activities in the country (Regions/Districts) conducted.
PIAP Output: 16050303 Intelligence led investigations strengthened			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
Surveillance (under cover patrols) on hardcore inter-territorial violent criminals, wanted targets, persons of interest (released convicts) and along highways/hot spot areas carried out.		Screening, indexing, conducting periodic registration of Aliens/Refugees seeking asylum and inspections in camps in the country Monitored. Key witnesses protectected	Screening, indexing, conducting periodic registration of Aliens/Refugees seeking asylum and inspections in camps in the country Monitored. Key witnesses protectected

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460108 Crime Prevention		
PIAP Output: 16050305 UPF crime fighting capacity strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Surveillance (under cover patrols) on hardcore inter-territorial violent criminals, wanted targets, persons of interest (released convicts) and along highways/hot spot areas carried out.	Screening, indexing, conducting periodic registration of Aliens/Refugees seeking asylum and inspections in camps in the country Monitored. Key witnesses protected	Screening, indexing, conducting periodic registration of Aliens/Refugees seeking asylum and inspections in camps in the country Monitored. Key witnesses protected
Frameworks for collaboration and coordination with the criminal justice system and other stakeholders strengthened.	Coordination and liaison with sister security agencies on protective security, events and functions enhanced	Coordination and liaison with sister security agencies on protective security, events and functions enhanced
Frameworks for collaboration and coordination with the criminal justice system and other stakeholders strengthened.	Border control measures implemented.	Border control measures implemented.
Frameworks for collaboration and coordination with the criminal justice system and other stakeholders strengthened.	Coordination and liaison with sister security agencies on protective security, events and functions enhanced	Coordination and liaison with sister security agencies on protective security, events and functions enhanced
PIAP Output: 16050306 UPF Crime intelligence enhanced		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Skills of 693 (20%F) intelligence personnel improved	75 officers trained in criminal Intelligence analysis. 50 officers trained on Boarder security and management.	75 officers trained in criminal Intelligence analysis. 50 officers trained on Boarder security and management.
Skills of 693 (20%F) intelligence personnel improved	75 officers trained in criminal Intelligence analysis. 50 officers trained on Boarder security and management.	75 officers trained in criminal Intelligence analysis. 50 officers trained on Boarder security and management.
PIAP Output: 16050401 Capacity of UPF Child and Family protection services to provide legal aid Strengthened		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Intelligence to support investigations & operations collected.	Monitoring, screening, indexing and registration of aliens and refugees conducted. . Daily situation report and enhance feedback produced. Security information documented and archived. Intelligence on PSOs activities in the country (Regions/Districts) conducted.	Monitoring, screening, indexing and registration of aliens and refugees conducted. . Daily situation report and enhance feedback produced. Security information documented and archived. Intelligence on PSOs activities in the country (Regions/Districts) conducted.
Department:003 Criminal Investigations		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460105 Crime Management		
PIAP Output: 16020102 Cases that are over 2-years disposed		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Investigations of backlog supported	4,000 case backlog from the system weeded out.	4,000 case backlog from the system weeded out.
Investigations of backlog supported	NA	NA
PIAP Output: 16050305 UPF crime fighting capacity strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
The use ICT platforms to aid investigations harnessed.	CRMS rolled out to KMP/N. 70 (20F) investigators trained in the use of CRMIS.	CRMS rolled out to KMP/N. 70 (20F) investigators trained in the use of CRMIS.
PIAP Output: 16050405 Functional legal aid clinics established		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Human resource capacity of Investigators strengthened	200 (35F) out of the 2,000 recruited officers inducted.	200 (35F) out of the 2,000 recruited officers inducted.
PIAP Output: 16050606 Coordination in response to crime by crime fighting agencies Improved		
Programme Intervention: 160506 Strengthen response to crime		
Collaborative mechanisms in the fight against crime enhanced.	Quarterly case conferencing to facilitate prosecution-led investigations conducted.	Quarterly case conferencing to facilitate prosecution-led investigations conducted.
PIAP Output: 16050609 Gender & Equity friendly services enhanced at police units		
Programme Intervention: 160506 Strengthen response to crime		
Collaborative mechanisms in the fight against crime enhanced.	Quarterly case conferencing to facilitate prosecution-led investigations conducted.	Quarterly case conferencing to facilitate prosecution-led investigations conducted.
PIAP Output: 16050611 UPF institutional arrangements to investigate crime enhanced		
Programme Intervention: 160506 Strengthen response to crime		
Investigation of SGBV and child related cases enhanced	Investigation of SGBV and child related cases enhanced	Investigation of SGBV and child related cases enhanced
Communication coordination and cooperation with ODPP and other justice players Strengthened.	Communication coordination and cooperation with ODPP and other justice players Strengthened.	Communication coordination and cooperation with ODPP and other justice players Strengthened.
PIAP Output: 16050701 Comprehensive standards for investigation developed and implemented		
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes		
Management of crime data and information strengthened.	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460105 Crime Management		
PIAP Output: 16050701 Comprehensive standards for investigation developed and implemented		
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes		
Management of crime data and information strengthened.	Management of crime data and information strengthened.	Management of crime data and information strengthened.
Management of crime data and information strengthened.	Management of crime data and information strengthened.	Management of crime data and information strengthened.
Exhibit management improved.	200 (22F) exhibit and records managers recruited and trained.	200 (22F) exhibit and records managers recruited and trained.
Exhibit management improved.	200 (22F) exhibit and records managers recruited and trained.	200 (22F) exhibit and records managers recruited and trained.
Management of crime data and information strengthened.	Management of crime data and information strengthened.	Management of crime data and information strengthened.
Management of crime data and information strengthened.	NA	NA
Exhibit management improved.	200 (22F) exhibit and records managers recruited and trained.	200 (22F) exhibit and records managers recruited and trained.
Department:007 Police Canine Unit		
Budget Output:460105 Crime Management		
PIAP Output: 16050302 Dog handlers trained in crime management using canines		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Human resource capacity of K-9 services strengthened.	06(02F) K-9 personnel trained in search and rescue course.	06(02F) K-9 personnel trained in search and rescue course.
PIAP Output: 16050305 UPF crime fighting capacity strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Human resource capacity of K-9 services strengthened.	06(02F) K-9 personnel trained in search and rescue course.	06(02F) K-9 personnel trained in search and rescue course.
PIAP Output: 16050607 Coverage and range of canine services enhanced		
Programme Intervention: 160506 Strengthen response to crime		
K-9 services expanded to other parts of the country	K-9 services expanded to 05 new districts. Old and dead dogs replaced in 04 establishments.	K-9 services expanded to 05 new districts. Old and dead dogs replaced in 04 establishments.
The welfare of sniffer dogs improved	Welfare of sniffer dogs improved	Welfare of sniffer dogs improved
Public sensitized on the use of canine	Community sensitization on canine services conducted in four police regions.	Community sensitization on canine services conducted in four police regions.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460105 Crime Management		
PIAP Output: 16050612 Use of scientific evidence in crime management strengthened		
Programme Intervention: 160506 Strengthen response to crime		
Tracking services conducted.	3,750 Canine trackings conducted, recovery of exhibits undertaken and suspects prosecuted.	3,750 Canine trackings conducted, recovery of exhibits undertaken and suspects prosecuted.
Canine units inspected and communities sensitized on the use of K-9 services.	Canine units inspected and communities sensitized on use of K-9 services	Canine units inspected and communities sensitized on use of K-9 services
Tracking services conducted.	3,750 Canine trackings conducted, recovery of exhibits undertaken and suspects prosecuted.	3,750 Canine trackings conducted, recovery of exhibits undertaken and suspects prosecuted.
Canine units inspected and communities sensitized on the use of K-9 services.	Canine units inspected and communities sensitized on use of K-9 services	Canine units inspected and communities sensitized on use of K-9 services
Department:008 Political Commissariat		
Budget Output:460108 Crime Prevention		
PIAP Output: 16050101 Child reception centres established at UPF police stations		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Community policing ideology reactivated in all villages (70,626) and sub-counties (2,184) countrywide.	Complaints management, feedback, accountability and customer friendly services provided	Complaints management, feedback, accountability and customer friendly services provided
PIAP Output: 16050301 Community policing initiatives implemented		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Enhanced citizens participation in policing issues.	Police Day honored and celebrated. Monthly community policing weeks revived and held.	Police Day honored and celebrated. Monthly community policing weeks revived and held.
MDD promoted to endear the public to the UPF.	MDD activities and performances held to endear the public to the UPF	MDD activities and performances held to endear the public to the UPF
Barracks safety, security, cohesive and harmonious coexistence improved for the betterment of police image	Barracks Action Team members established to address Domestic violence and child abuse cases and Management of conflicts in Albertine, Rwizi, Kigezi, G/Masaka, G/Bushenyi, E & W Rwenzori	Barracks Action Team members established to address Domestic violence and child abuse cases and Management of conflicts in Albertine, Rwizi, Kigezi, G/Masaka, G/Bushenyi, E & W Rwenzori
Psychosocial clinics setup in the barracks communities in 12 police regions Needs Assessment conducted to ascertain the feasibility of the economic empowerment of spouses of police officers Resident in the Barracks environment	Psychosocial clinics in the barracks communities of E & W Rwenzori, Albertine, Elgon, Sipi, Kidepo, and Savanah Needs Assessment to ascertain the feasibility of the economic empowerment of spouses of police officers Resident in the Barracks environment conducted	Psychosocial clinics in the barracks communities of E & W Rwenzori, Albertine, Elgon, Sipi, Kidepo, and Savanah Needs Assessment to ascertain the feasibility of the economic empowerment of spouses of police officers Resident in the Barracks environment conducted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460108 Crime Prevention		
PIAP Output: 16050301 Community policing initiatives implemented		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Police Formal Education policies, plans developed and disseminated Equitable access a& quality education provided to needy children of police personnel Data collection, analysis & continuous monitoring & reporting on all police schoolgoing children	NA	NA
PIAP Output: 16050303 Intelligence led investigations strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Appropriate Community Policing ideology adopted and implemented in 08 police regions.	Appropriate Community Policing ideology implemented in Aswa & N Kyoga.	Appropriate Community Policing ideology implemented in Aswa & N Kyoga.
PIAP Output: 16050304 Patriotism within the police fraternity enhanced & promoted		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Police publications including magazines, journals and books popularized.	Quarterly field engagements to profile and capture good institutional practices held.	Quarterly field engagements to profile and capture good institutional practices held.
Patriotism and Nationalism enhanced and promoted in the UPF.	NA	NA
Rectification campaigns carried out in 8 selected regions	Ideological awareness tours carried out in the police regions of Karamoja & Rwenzori	Ideological awareness tours carried out in the police regions of Karamoja & Rwenzori
PIAP Output: 16050306 UPF Crime intelligence enhanced		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Reported SGBV and child-related cases expeditiously handled and disposed of.	3,500 reported SGBV and child related cases expeditiously handled and disposed off.	3,500 reported SGBV and child related cases expeditiously handled and disposed off.
Reported SGBV and child-related cases expeditiously handled and disposed of.	NA	NA
PIAP Output: 16050401 Capacity of UPF Child and Family protection services to provide legal aid Strengthened		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Reported SGBV and child-related cases expeditiously handled and disposed of.	NA	NA
Development Projects		
N/A		
Sub SubProgramme:03 General Administration and Support Services		

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Annual Plans		Quarter's Plan	Revised Plans
Departments			
Department:008 Logistics and Engineering			
Budget Output:460111 Logistics and Engineering Services			
PIAP Output: 160709041 Logistical support provided to security personnel			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
Acquisition ,storage, and distribution of equipment facilities, general supplies, and infrastructure developed and managed	Vital Logstics for police operations provided. Fleet for policing services acquired and managed. Infrastructure established and managed. Disposal of obsolete assets managed	Vital Logstics for police operations provided. Fleet for policing services acquired and managed. Infrastructure established and managed. Disposal of obsolete assets managed	
Operational Efficiency & Maintenance of UPF Fleet Improved UPF's Transport, Operations & Logistical systems Strengthened Obsolete, uneconomical Fleet and Equipments Disposed off	Situational Procedures for Possible fleet Problems and Scenarios (detailed plans of action for vehicle breakdowns, traffic crashes, delayed and/or failed inspections and other incidents that may occur while a fleet is enroute its destination) established UPF accident reports database created & well managed	Situational Procedures for Possible fleet Problems and Scenarios (detailed plans of action for vehicle breakdowns, traffic crashes, delayed and/or failed inspections and other incidents that may occur while a fleet is enroute its destination) established UPF accident reports database created & well managed	
UPF Logistics Policy developed Police estates administered Utilities(Electricity & Water) providedto police facilities & Bills paid	Consultation and Sensitization meetings with key stakeholders on Tenancy matters and Filing of URA returns. Payment of Utilities for police facilities conducted	Consultation and Sensitization meetings with key stakeholders on Tenancy matters and Filing of URA returns. Payment of Utilities for police facilities conducted	
Develoment Projects			
N/A			
Sub SubProgramme:04 Territorial Policing			
Departments			
Department:001 Anti – Stock Theft Unit			
Budget Output:460105 Crime Management			
PIAP Output: 16050602 A peaceful and secure environment created for developmental activities in Karamoja and neighboring districts as well as all cattle corridors across the country.			
Programme Intervention: 160506 Strengthen response to crime			
Operations to ensure Security and Safety of livestock especially in Kidepo and Mt. Moroto sectors Conducted	Operations to ensure Security and Safety of livestock especially in Kidepo and Mt. Moroto sectors and neighbouring districts Conducted	Operations to ensure Security and Safety of livestock especially in Kidepo and Mt. Moroto sectors and neighbouring districts Conducted	
Border operations conducted along Kenya-Uganda and S. Sudan -Uganda to counter external warriors from raiding in Karamoja	Border operations along Kenya-Uganda and S. Sudan -Uganda to counter external warriors from raiding in Karamoja conducted	Border operations along Kenya-Uganda and S. Sudan -Uganda to counter external warriors from raiding in Karamoja conducted	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460105 Crime Management		
PIAP Output: 16050602 A peaceful and secure environment created for developmental activities in Karamoja and neighboring districts as well as all cattle corridors across the country.		
Programme Intervention: 160506 Strengthen response to crime		
Cattle Rustling in Karamoja, Thefts in other parts of the cattle corridor and illegal movement of animals reduced	Stakeholders meetings on harmonious coexistence and shared pasture and watering resources conducted	Stakeholders meetings on harmonious coexistence and shared pasture and watering resources conducted
Operations to ensure Security and Safety of livestock especially in Kidepo and Mt. Moroto sectors Conducted	Operations to ensure Security and Safety of livestock especially in Karamoja and the neighbouring districts conducted.	Operations to ensure Security and Safety of livestock especially in Karamoja and the neighbouring districts conducted.
Aerial patrol operations conducted to combat & counter cattle rustling and tracking of suspected raided livestock in Karamoja sub region. Assessment of operations and timely supervision of ASTU operations in all the sectors and detachments carried out	Aerial patrol operations carried out by PAW to combat and counter cattle rustling and tracking of suspected raided livestock in Karamoja sub region. Aerial support maneuvers conducted to facilitate disarmament operations in Karamoja. Sector Quarterly performance reviews conducted.	Aerial patrol operations carried out by PAW to combat and counter cattle rustling and tracking of suspected raided livestock in Karamoja sub region. Aerial support maneuvers conducted to facilitate disarmament operations in Karamoja. Sector Quarterly performance reviews conducted.
Disarmament operations conducted to ensure security and safety of livestock, life and property	Disarmament operations conducted to ensure security and safety of livestock, life and property	Disarmament operations conducted to ensure security and safety of livestock, life and property
PIAP Output: 16050603 ASTU Operations in the cattle corridor to eradicate cattle rustling/ theft especially in the Karamoja region and its neighbourhood strengthened		
Programme Intervention: 160506 Strengthen response to crime		
Harmonious and peaceful co-existence enabled in Karamoja and its neighbourhood	4 sensitization programmes carried out in the various ASTU Zones under the sectors of Karamoja, Northern, Elgon and Teso to promote peaceful co-existence Stakeholders' meetings conducted on harmonious coexistence and shared pasture and watering resources	4 sensitization programmes carried out in the various ASTU Zones under the sectors of Karamoja, Northern, Elgon and Teso to promote peaceful co-existence Stakeholders' meetings conducted on harmonious coexistence and shared pasture and watering resources
Operational readiness of Sector and Zonal command in the ASTU jurisdictions continuously reviewed for prompt response to rustling incidents. Crime prevention and livestock disease control regulations enforced	Special livestock operational meetings held with Sector Commanders, Sector I/Os and Zonal Commanders Operations carried out on crime prevention and livestock disease control regulations	Special livestock operational meetings held with Sector Commanders, Sector I/Os and Zonal Commanders Operations carried out on crime prevention and livestock disease control regulations

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:460105 Crime Management					
PIAP Output: 16050603 ASTU Operations in the cattle corridor to eradicate cattle rustling/ theft especially in the Karamoja region and its neighbourhood strengthened					
Programme Intervention: 160506 Strengthen response to crime					
Inspection carried out in ASTU Sectors to establish if Policing Standards on animal security are adhered to. New Zones and Detaches opened up in the various Sectors		Inspection carried out in ASTU Sectors to establish if Policing Standards on animal security are adhered to. Crime prevention and Livestock disease control regulations enforced. New Zones and Detaches opened up in the various Sectors		Inspection carried out in ASTU Sectors to establish if Policing Standards on animal security are adhered to. Crime prevention and Livestock disease control regulations enforced. New Zones and Detaches opened up in the various Sectors	
Animal tracking operations undertaken to leading to recovery of Stolen and/or rustled animals and illegal firearms		Intelligence surveillance carried out with aid of community, CIAs to get facts for the recovery of stolen/raided animals and illegal guns used by warriors Undertake animal tracking operations to recover stollen animals and illegal guns		Intelligence surveillance carried out with aid of community, CIAs to get facts for the recovery of stolen/raided animals and illegal guns used by warriors Undertake animal tracking operations to recover stollen animals and illegal guns	
Development Projects					
N/A					
SubProgramme:05					
Sub SubProgramme:03 General Administration and Support Services					
Departments					
Department:001 Command and Control					
Budget Output:460106 Strategic Command and Policy Guidance					
PIAP Output: 16040304 HRBA mainstreamed in policy, legislation, plans and programmes					
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes					
UPF customer care, social media, and online/digital policy, and SOPs developed.		UPF customer care, social media, and online/digital policy, and SOPs developed.		UPF customer care, social media, and online/digital policy, and SOPs developed.	
Comprehensive programmed and thematic inspections conducted at selected police establishments		Comprehensive programmed and thematic inspections conducted at selected police establishments		Comprehensive programmed and thematic inspections conducted at selected police establishments	
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened					
Programme Intervention: 160802 Enhance the Public Demand for Accountability					
Good Police-public relations, customer care, and corporate image marketing of the Uganda Police Force promoted nationally and internationally.		NA		NA	
Information, Education, and Communication (IEC) Materials developed on gender mainstreaming in UPF		Information, Education and Communication (IEC) Materials developed on gender mainstreaming in UPF		Information, Education and Communication (IEC) Materials developed on gender mainstreaming in UPF	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 460106 Strategic Command and Policy Guidance		
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
Benchmarking field trips for Gender and Equity Budgeting (GEB) organized and facilitated	Benchmarking field trips for Gender and Equity Budgeting (GEB) organised and facilitated	Benchmarking field trips for Gender and Equity Budgeting (GEB) organised and facilitated
Guidelines and checklist developed for mainstreaming Gender and Equity commitments in UPF undertakings	Guidelines and checklist developed for mainstreaming Gender and Equity commitments in UPF undertakings	Guidelines and checklist developed for mainstreaming Gender and Equity commitments in UPF undertakings
Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure	Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure	Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure
Implementation of gender and equity commitments in UPF supervised, monitored, and evaluated	Implementation of gender and equity commitments in UPF supervised, monitored and evaluated	Implementation of gender and equity commitments in UPF supervised, monitored and evaluated
A Gender Capacity Needs Assessment of UPF carried out to inform the development of a comprehensive Gender Capacity Building plan	A Gender Capacity Needs Assessment of UPF carried out to inform development of a comprehensive Gender Capacity Building plan	A Gender Capacity Needs Assessment of UPF carried out to inform development of a comprehensive Gender Capacity Building plan
Capacity UPF Gender Focal Point officers built at all police regions	Capacity UPF Gender Focal Point officers built at all police regions	Capacity UPF Gender Focal Point officers built at all police regions
Capacity building in gender and equity planning, budgeting, and analysis undertaken. Directorate, departments, and specialized units submissions reviewed for Gender and Equity compliance. Gender & Equity Interventions implemented in UPF	Capacity building in gender and equity planning, budgeting and analysis undertaken. Directorate, departments and specialized units submissions reviewed for Gender and Equity compliance. UPF Gender & Equity Interventions implemented	Capacity building in gender and equity planning, budgeting and analysis undertaken. Directorate, departments and specialized units submissions reviewed for Gender and Equity compliance. UPF Gender & Equity Interventions implemented
UPF Gender Policy disseminated and Operationalised	UPF Gender Policy disseminated and Operationalised	UPF Gender Policy disseminated and Operationalised
Strategic policy guidance and oversight provided to all police units to facilitate service delivery to the wanainchi and all other stakeholders.	Strategic policy guidance provided to all police units to facilitate service delivery to the 'wanainchi' and all other stakeholders.	Strategic policy guidance provided to all police units to facilitate service delivery to the 'wanainchi' and all other stakeholders.
UPF International and regional obligations and commitments fulfilled	UPF International and regional obligations and commitments fulfilled	UPF International and regional obligations and commitments fulfilled
Statutory and Adhoc Top management and Top Technical meetings Organized, coordinated and facilitated	Statutory and Adhoc Top management and Top Technical meetings Organized, coordinated and facilitated	Statutory and Adhoc Top management and Top Technical meetings Organized, coordinated and facilitated
UPF Top Management coordinated in Policy formulation, implementation, and analysis	UPF Top Management coordinated in Policy formulation, implementation and analysis	UPF Top Management coordinated in Policy formulation, implementation and analysis

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:460106 Strategic Command and Policy Guidance					
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened					
Programme Intervention: 160802 Enhance the Public Demand for Accountability					
Performance of UPF ensured for seamless delivery of police services to the wanainchi especially the marginalized and vulnerable groups		Performance of UPF ensured for seamless delivery of police services to the wanainchi especially the marginalized and vulnerable groups		Performance of UPF ensured for seamless delivery of police services to the wanainchi especially the marginalized and vulnerable groups	
PIAP Output: 16080803 UPF anti-corruption strategy implemented					
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption					
Resolutions and decisions of Police management Organs adhered to		Resolutions and decisions of Police management Organs adhered to		Resolutions and decisions of Police management Organs adhered to	
Operations of all police units managed and controlled		Operations of all police units managed and controlled		Operations of all police units managed and controlled	
PIAP Output: 16080804 UPF capacity to fight corruption strengthened					
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption					
Gender and equity mainstreamed in policing.		Gender and equity mainstreamed in policing.		Gender and equity mainstreamed in policing.	
Resources for smooth functionality of UPF mobilized and accounted for		Resources for smooth functionality of UPF mobilized and accounted for		Resources for smooth functionality of UPF mobilized and accounted for	
Mechanisms were put in place to eliminate hindrances to career growth of female officers.		Mechanisms were put in place to eliminate hindrances to career growth of female officers.		Mechanisms were put in place to eliminate hindrances to career growth of female officers.	
PIAP Output: 16080805 UPF Client Charter popularised					
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption					
Media editors and crime reporters engaged to promote UPFs good media coverage		NA		NA	
Role of PRO in providing information and accountability Strengthened		Role of PRO in providing information and accountability Strengthened		Role of PRO in providing information and accountability Strengthened	
Department:009 Professional Standards Unit					
Budget Output:460115 Police Professional Standards					
PIAP Output: 16080804 UPF capacity to fight corruption strengthened					
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption					
1,500 Complaints against Police professional misconduct investigated Concept note on complaints management tracking system developed		465 Investigations of alleged complaints conducted. Complaints management tracking system developed		465 Investigations of alleged complaints conducted. Complaints management tracking system developed	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460115 Police Professional Standards		
PIAP Output: 16080804 UPF capacity to fight corruption strengthened		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Periodic administrative audits/ standard compliance checks (inspections) on monitoring and evaluation of professional standards in line with the mandate of the Police Force carried out	Administrative audits carried out. Timely periodic reports prepared, printed and submitted to relevant authorities for necessary action	Administrative audits carried out. Timely periodic reports prepared, printed and submitted to relevant authorities for necessary action
PSU Representation in all the Policing Regions realised	Sensitization campaign & interfacing with Police Officers as well as the public to share and encourage good policing	Sensitization campaign & interfacing with Police Officers as well as the public to share and encourage good policing
Development Projects		
N/A		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote Gender and Equity in the Uganda Police Force
Issue of Concern:	Deficient uptake of gender and equity in implementation of UPF mandate
Planned Interventions:	<ol style="list-style-type: none"> 1. Recruit and appropriately task female police officers 2. Popularize and disseminate UPF gender policy, 3. Expeditiously investigate SGBV and child related offences 4. Deploy gender focal point persons at various police establishments
Budget Allocation (Billion):	0.500
Performance Indicators:	Proportion of female police officers in the Force
Actual Expenditure By End Q3	
Performance as of End of Q3	Inducted 25 spouses in back yard / Urban farming by benchmarking at Dr. Diana farm in Kulambiro Provided 1,000 mushroom room gardens to spouses in KMP, 400 bags of chicken feeds given to 10 women groups in KMP engaged in poultry farming and additional fish feeds for fish cage farming in Kigo. Provided Counseling and psycho social support police personnel, their spouses, adolescents/ children on family-related issues/domestic violence (Gender-based violence, child abuse and neglect, etc) within the force/ Information sharing session. Provided Decent burial to fallen officers & their immediate family. Visited Police personnel, spouses, and children through outreaches, home and hospital visits. Carried out psycho social activities in the different regions which included; Rukungiri, Kasese, and Savannah and Kigo, where 205 police personnel, and 35 of their spouses attended. Attended to 24 cases of Child abuse and neglect, and referred 5 cases to Family court Nakawa for further management. Facilitated FFU deployments in selected Refugee camps, reception centres, entry points and escort services for the refugee camps.
Reasons for Variations	
Objective:	To undertake Gender and Equity Mainstreaming in UPF
Issue of Concern:	Limited indepth knowledge of gender and equity impediments in UPF
Planned Interventions:	<ol style="list-style-type: none"> 1. Conduct G&E studies/gap analysis, mainstreaming and researches for police women empowerment 2. Improve police visibility at the subcounty level for better services 3. Review & align existing UPF laws & policies to gender, children & disability
Budget Allocation (Billion):	0.500
Performance Indicators:	% score in G&E responsiveness and compliance;
Actual Expenditure By End Q3	
Performance as of End of Q3	Attended to 1,439 antenatal 1st Visit, 5,178 Mothers for sequent antenatal visits. 475 Mothers admitted in labor with 376 total deliveries of whom 376 were live birth, 00 still birth & 99 referrals out. Under Maternal and child health Care; vaccinated 394 children 0-1yrs, attended 919 mothers on postnatal care, provided 1,456 women with TT vaccine to mothers during pregnancy and 60 women of reproductive age given TT (non- pregnant) while men 8,374 and women received Family Planning services.

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Reasons for Variations

ii) HIV/AIDS

Objective:	To invigorate behavioral change, prevention and support positive living among the police fraternity.
Issue of Concern:	Containment of HIV/AIDS with associated opportunistic infections such as Tuberculosis and STDs spread among police officers, their spouses, children & suspects in police custody and support those living with HIV/AIDS especially in hard to reach areas
Planned Interventions:	<div><div>1.</div><div>Enhance the capacity of UPF health centers to offer and manage integrated HIV/AIDS services,</div></div> <div><div>2.</div><div>Intensify HIV/AIDS testing and ART services including TB screening at police facilities</div></div> <div><div>3.</div><div>Support psychosocial & palliative care for HIV patients</div></div>
Budget Allocation (Billion):	0.400
Performance Indicators:	Percentage of police health facilities that offer ART services
Actual Expenditure By End Q3	
Performance as of End of Q3	Screened 3,238 patients for TB and 226 TB suspects were tested of whom 12 were TB Positive (4.92% positivity rate) and these where from 17 high volume KMP Police station of; CPS Kampala, Jinja Rd, Old Kampala, Kabalagala, Katwe, Kawempe, Kira Rd, Nsambya, Wandegeya, Mukono, Naggalama, SIU Kireka, Kasangati, Natete, Kira Division, Entebbe and Kajjansi. Integrated HIV & TB response was implemented at 15 selected Police H/Cs of Gulu, Arua, Hoima, Kabarole, Tororo, Nsambya, Mbarara, Naguru, Masaka, ASTU Katakwi, Rukungiri, Nagalama, Kabale, Mbale & Jinja. 3,238 patients were screened for TB, 322 were presumptive and 18 tested positive. 1,068 patients were tested for HIV of whom 28 tested Positive for HIV. Inspected 35 selected Police establishments for hygiene & sanitation improvement. Fumigated 19 Police establishments. Provided ART services to 3,258 clients (1000M; 2,258F), 26 care Mothers, enrolled 01 baby on ART, CD4 cell count for 329 clients (109M: 220F), viral load for 332 clients (113M; 219F) and Safe Male Circumcision (SMC) to 45 males. Provided supportive counseling to 7,884, clients (3,248M; 4,426F).
Reasons for Variations	
Objective:	To invest in Malaria control and prevention strategies to reduce incidence of Malaria at police establishments and enhance preparedness to handle Ebola, hemorrhagic fever cases and other disease outbreaks
Issue of Concern:	Timeliness and appropriateness of Response to outbreaks of malaria, Ebola and hemorrhagic fever
Planned Interventions:	Sensitize police families against Ebola, Malaria and other disease outbreaks hemorrhagic fevers, malaria, maternal & youth reproductive health. Train police health workers for rapid response to incidences
Budget Allocation (Billion):	0.400
Performance Indicators:	Number of Reported malaria cases disaggregated by Age (<5, 5+); (presumed and confirmed) in police
Actual Expenditure By End Q3	
Performance as of End of Q3	367 Health Education Sessions were conducted in various Police establishments across the country on Ebola, TB, sanitation & hygiene, HIV& AIDS, GBV and immunization.
Reasons for Variations	

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iii) Environment

Objective:	To proactively contribute to climate change agenda and environmental protection through replenishment of tree cover and proper waste management
Issue of Concern:	Degradation of landforms, pollution, depletion of forest cover & wetland encroachment, poor waste management and climate change
Planned Interventions:	<ol style="list-style-type: none"> 1. Explore innovative approaches of turning garbage into compost manure; 2. Enforce environmental laws; 3. sensitize barracks dwellers on safe waste disposal systems, hygiene practices, 4. Sink bore holes, install solar energy, construct water kiosks
Budget Allocation (Billion):	0.700
Performance Indicators:	No. of garbage trips collected at police barracks
Actual Expenditure By End Q3	
Performance as of End of Q3	<p>367 Health Education Sessions were conducted in various Police establishments across the country on Ebola, TB, sanitation & hygiene, HIV& AIDS, GBV and immunization. Coordinated and inspected renovation of Soroti Police Barracks, Construction of Pit latrines at Mitooma, Bukomansimbi, Rukungiri, Nagalama, Old Kampala CPS, Nakapiripirit, Itula Police Station, Mpondwe Policestation,Kamwenge CPS, Luweero CPS, Kassanda and Maracha CPS; renovation of Butambala CPS, Karenga CPS,Mpumudde Police Station, Kisubi Police Station, Amolatar CPS, Ibanda CPS and Buikwe CPS; and renovation of accommodation block in Bukwo. 35 selected Police establishments were inspected for hygiene & sanitation improvement. They were; Kiruhura, Kazo, Kitagwenda, Kamwenge, Bunyangabu, Kotido, Kaabong, Abim, Otuke, Aleptong, Buyenne, Luuka, Iganga, Bugweri, Namayingo, Rukiga, Rubanda, Rwampala, Ntungamo, Lwengo, Butambala, Masaka, Rakai, Kyotera, Kalangala, Kapchorwa, Bukwo, Kwene, Butebo, Butaleja, Adjumani, Moyo, Yumbe, PTS Ikafe and Koboko. 19 Police establishments were fumigated against insect vectors & vermin. They were; Bwebajja SCSC, UCTU Kawempe, Police Headquarters, CT command Centre, Naalya, Lukuli Makindye, Rukungiri CPS, Rukungiri Police HCIII, Mbarara CPS, Mbarara Police HCIII, C.I Headquarters-Kololo, NC&CC, Entebbe, Seeta, Kibuli PTS, Nabweeru, Katwe P/S, Namanve Police stores.</p>
Reasons for Variations	

iv) Covid

Objective:	To forestall the spread of Covid-19 and mitigate its effects among police officers and their families
Issue of Concern:	Containment of the spread, adaptation and copying up mechanisms of UPF to COVID-19 pandemic
Planned Interventions:	<ol style="list-style-type: none"> 1. Provision of regular Covid-19 testing services and vaccination to police personnel and their families 2. Carry out surveillance of epidemiological/pandemic outbreaks 3. Implement virtual online remedies to minimize contact and spread of covid-19
Budget Allocation (Billion):	0.800
Performance Indicators:	Proportion of police personnel vaccinated against Covid-19

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Actual Expenditure By End Q3	
Performance as of End of Q3	Undertook disease surveillance in which 29 (13M; 16F) cases of measles were identified of whom 4 (3F) were children 0-4yrs. 100 (47M; 53F) T.B clients (no children 0-4yrs) are on treatment. Implemented virtual online remedies to minimize contact and spread of covid-19, ebola and other contagious/infectious ailments
Reasons for Variations	
Objective:	To enhance UPF preparedness to respond to COVID-19 pandemic
Issue of Concern:	Limited capacity of UPF to respond to COVID-19 pandemic
Planned Interventions:	<div><div>1.</div><div>Emphasize observance of COVID-19 SOPs, general health & hygienic practices</div></div> <div><div>2.</div><div>Provide PPEs eg Face masks, overalls, gloves, gumboots</div></div> <div><div>3.</div><div>Provide cleaning and sanitation materials</div></div> <div><div>4.</div><div>offer psychosocial and medical support to COVID-19 affected personnel</div></div>
Budget Allocation (Billion):	0.800
Performance Indicators:	Proportion of police personnel vaccinated against Covid-19
Actual Expenditure By End Q3	
Performance as of End of Q3	367 Health Education Sessions were conducted in various Police establishments across the country on Ebola, Covid-19, TB, sanitation & hygiene, HIV& AIDS, GBV and immunization.
Reasons for Variations	