

VOTE: 144 Uganda Police Force

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	383.034	390.113	390.113	390.070	102.0 %	102.0 %	100.0 %
	Non-Wage	305.434	310.435	296.334	296.216	97.0 %	97.0 %	100.0 %
Dev.	GoU	187.971	255.971	252.971	252.971	134.6 %	134.6 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		876.439	956.519	939.418	939.257	107.2 %	107.2 %	100.0 %
Total GoU+Ext Fin (MTEF)		876.439	956.519	939.418	939.257	107.2 %	107.2 %	100.0 %
Arrears		23.897	23.897	23.897	23.897	100.0 %	100.0 %	100.0 %
Total Budget		900.336	980.416	963.315	963.154	107.0 %	107.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		900.336	980.416	963.315	963.154	107.0 %	107.0 %	100.0 %
Total Vote Budget Excluding Arrears		876.439	956.519	939.418	939.257	107.2 %	107.2 %	100.0 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	900.336	980.416	963.316	963.154	107.0 %	107.0 %	100.0%
Sub SubProgramme:01 Crime Prevention and Investigation Management	140.700	140.700	139.747	139.747	99.3 %	99.3 %	100.0%
Sub SubProgramme:02 Emergency Response & Specialized policing	66.197	66.197	64.079	64.077	96.8 %	96.8 %	100.0%
Sub SubProgramme:03 General Administration and Support Services	525.112	605.192	591.818	591.754	112.7 %	112.7 %	100.0%
Sub SubProgramme:04 Territorial Policing	168.328	168.328	167.671	167.575	99.6 %	99.6 %	99.9%
Total for the Vote	900.336	980.416	963.316	963.154	107.0 %	107.0 %	100.0 %

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

(ii) Expenditures in excess of the original approved budget		
Sub SubProgramme:01 Crime Prevention and Investigation Management -02 Security		
0.000	Bn Shs	Department : 001 Counter Terrorism
Reason: 0		
Items		
0.000	Bn Shs	Department : 002 Crime Intelligence
Reason: 0		
0		
Items		
0.000	Bn Shs	Department : 004 Forensic Services
Reason: 0		
0		
Items		
0.000	Bn Shs	Department : 008 Political Commissariat
Reason: 0		
Items		
Sub SubProgramme:02 Emergency Response & Specialized policing -02 Security		
0.000	Bn Shs	Department : 001 Fire Prevention and Rescue Services
Reason: 0		
Items		
0.000	Bn Shs	Department : 002 Police Air Wing
Reason: 0		
Items		

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(ii) Expenditures in excess of the original approved budget

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

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

Items

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

Items

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

Items

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

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

Items

4.973	Bn Shs	Department : 003 Human Resource Administration
Reason: 0		
Supplementary provision for pension and gratuity		

Items

0.001	UShs	273104 Pension
Reason: Supplementary provision for pension		
4.972	UShs	273105 Gratuity
Reason: Supplementary provision for gratuity		
0.000	Bn Shs	Department : 004 Human Resource Development
Reason: 0		
0		

Items

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

Items

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

Items

0.000	Bn Shs	Department : 010 Research, Planning and Development
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(ii) Expenditures in excess of the original approved budget

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

Reason: 0

Items

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

Items

66.683	Bn Shs	Project : 1669 Retooling the Uganda Police Force
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Reason: Supplementary provision for Contractual obligations on CCTV Equipment –UGX 38.5bn, CCTV maintenance UGX 26bn and Security vehicles for Judges UGX 3.5bn

Items

66.683	UShs	312311 Classified Assets - Acquisition
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Reason:

Sub SubProgramme:04 Territorial Policing -04 Access to Justice

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

Items

0.000	Bn Shs	Department : 005 Operations
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Reason: 0

Items

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## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

<b>Programme:16 Governance And Security</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:03 General Administration and Support Services			
<b>Department:002 Finance and Office Support</b>			
Budget Output: 000001 Audit and Risk Management			
<b>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</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 4</b>
No. of audit staff capacitated	Number	4	4
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 16060503 All UPF procurement and disposal needs for works, goods and services consolidated &amp; well managed;</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 4</b>
Procurement process compliance rate	Rate	62	61
<b>PIAP Output: 16060504 Budgeting, performance reviews &amp; reporting undertaken</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 4</b>
No of budget performance reports produced	Number	4	4
<b>PIAP Output: 16060511 Government administrative support policies, standards, guidelines and regulations implemented in UPF;</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 4</b>
No of top management recommendations implemented.	Number	52	50
<b>PIAP Output: 16060529 UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 4</b>
Budget cycle phases executed	Text	5	5

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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 4
Timely and accurate submission of financial reports	Text	4	4
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 4
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 4
Value of salaries and emoluments paid	Value	383034395161	383034395161
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 4
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 4
Proportion of police unit equipped with computers and accessories	Percentage	50%	31%
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 4
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 4
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 4
% 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 4
% 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 4
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 4
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 4
No. of ICT Innovations developed	Number	1	0.4
% expenditure on R&D	Percentage	2.3%	2%
Level of implementation of the Regional Forensic Referral Centre project	Level	20	0
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 4
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 4
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 4
Proportion of border points covered with police deployments	Percentage	12%	8%
Proportion of gazetted border points connected on i24/7 system	Percentage	45%	18%
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 4
Proportion of reported cross border crimes investigated	Percentage	36%	32%

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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 4
% 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 4
Flight hours	Number	730	590.13
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 4
Proportion of police medical requirements met	Percentage	70%	56%
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 4
% of maritime policing zones with required marine emergency and rescue services	Percentage	44%	36%

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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 4
Road Traffic accident fatality rate	Rate	10	9.93
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 4
% of retiring police personnel prepared for life in retirement.	Percentage	100%	95%
Proportion of districts with coordination offices for retired police officers	Percentage	50%	20%
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 4
Number of Crime intelligence officers trained in human trafficking detection	Number	20	30
Number of Detectives trained in human trafficking detection and investigations	Number	25	30
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 4
Number of staff inducted and trained in CID	Number	5%	144
% of UPF personnel recruited,trained & deployed	Percentage	5.6%	5.8%
% of UPF personnel trained	Percentage	11.4%	9%

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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 4
No. of police children enrolled in Police schools	Number	844336	18460
% of entitled police personnel provided with decent accommodation	Percentage	18%	26%
% of Police officers accessing welfare schemes	Percentage	49%	39%
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 4
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 4
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 4
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 4
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 4
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 4
Number of "model sub-county" police stations operationalised	Number	30	12
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 4
% of border points with police deployment.	Percentage	11%	8%
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 4
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 4
% of Private firearms holders assessed and profiled	Percentage	63%	92%
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 4
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 4
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 4
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 4
Proportion of police stations with child reception centres	Percentage	22%	26%
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 4
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 4
% of backlog cases disposed	Percentage	50%	12%
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 4
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 4
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 4
No of crimes resolved through security coordination mechanisms	Number	100	95

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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 4
Comprehensive standards in place	Text	0.4	0.25
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 4
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 4
% 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 4
Proportion of police stations with child reception centres	Percentage	22%	26%
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 4
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 4
No of police officers trained in patriotism	Number	250	205

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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 4
No. of rooms/spaces established	Number	10	49
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 4
Proportion of required policing logistical support	Percentage	52%	44%
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 4
No of ASTU establishments/deployments across the country	Number	80	88
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 4
Proportion of stolen animals recovered	Percentage	65%	54%

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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 4
% of police units that undertake regular sensitization in relation to police cl;ient charter	Percentage	100%	83
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 4
Number of corrpution cases investigated	Number	44	32

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## Performance highlights for the Quarter

### General Administration & Support Services

- i. Completed and commissioned 465 staff accommodation units for entitled lower ranks.
- ii. Erected 5,410 (84%) double occupancy uniports out of expected 6,446 as emergency relief houses at the subcounty level and the islands.
- iii. Constructed accommodation blocks (10 units per Block) in Nakasongola, Sheema, Busolwe, Mitooma, Kanungu, Kakumiro, Katwe-Kabatooro & Kafunjo
- iv. Trained 1,340(195F) on refresher courses; 1,324(392F) on General Career courses; 1,276(388) on PPC Course; 604 (136F) on various police disciplines & specialized courses.
- v. Constructed 4 new district Police stations in Kwania, Kapelebyong, Rukungiri, 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.
- vii. Procured various transport, specialized machinery and equipment for policing purposes eg 5 Ambulances,3 Funeral Vans, assorted Communication equipment, 3 Cesspool Trucks, 10 Station Wagons, 24 Single Cabin Patrol Pickups and 42 Double Cabin Pickups, Bulk engineering Tools for CCTV etc

### Crime Prevention & 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 after lifting the covid19 lockdown.
- ii. Established Canine services in the 04 Districts of Karenga, Moroto, Nabilatuk & Kumi.

### Territorial Policing

- i. Secured By Elections in Busongora South in Kasese, Bukimbiri in Kisoro, Soroti Municipality, Gogonyo in Pallisa, Bukedea LC V and Serere
- ii. Enforced lockdown in Mubende and Kasanda that helped contain the spread of Ebola to other parts of the country.

### Emergency Response & specialized Policing

- i. Saved lives of 707 (116F) persons & property worth UGX 2Bn when the Fire & maritime emergencies services responded to 467 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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>900.336</b>	<b>980.416</b>	<b>963.316</b>	<b>963.154</b>	<b>107.0 %</b>	<b>107.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 Crime Prevention and Investigation Management</b>	<b>140.700</b>	<b>140.700</b>	<b>139.747</b>	<b>139.747</b>	<b>99.3 %</b>	<b>99.3 %</b>	<b>100.0 %</b>
000042 Projects Management	8.080	8.080	8.080	8.080	100.0 %	100.0 %	100.0 %
460105 Crime Management	65.452	65.452	64.719	64.719	98.9 %	98.9 %	100.0 %
460107 Active and Residual Terrorism Management	20.946	20.946	20.891	20.891	99.7 %	99.7 %	100.0 %
460108 Crime Prevention	46.222	46.222	46.057	46.057	99.6 %	99.6 %	100.0 %
<b>Sub SubProgramme:02 Emergency Response &amp; Specialized policing</b>	<b>66.197</b>	<b>66.197</b>	<b>64.079</b>	<b>64.077</b>	<b>96.8 %</b>	<b>96.8 %</b>	<b>100.0 %</b>
000050 Health Services	8.796	8.796	8.698	8.698	98.9 %	98.9 %	100.0 %
460109 Fire and Rescue Services	20.799	20.799	20.799	20.797	100.0 %	100.0 %	100.0 %
460113 Air Wing Services	18.863	18.863	16.843	16.843	89.3 %	89.3 %	100.0 %
460114 Marine Services	11.989	11.989	11.989	11.989	100.0 %	100.0 %	100.0 %
460117 Traffic Management	5.750	5.750	5.750	5.750	100.0 %	100.0 %	100.0 %
<b>Sub SubProgramme:03 General Administration and Support Services</b>	<b>525.112</b>	<b>605.192</b>	<b>591.818</b>	<b>591.754</b>	<b>112.7 %</b>	<b>112.7 %</b>	<b>100.0 %</b>
000001 Audit and Risk Management	0.961	0.961	0.961	0.961	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	133.769	201.769	199.870	199.870	149.4 %	149.4 %	100.0 %
000005 Human Resource Management	114.172	126.252	125.366	125.338	109.8 %	109.8 %	100.0 %
000012 Legal advisory services	5.110	5.110	5.110	5.110	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	34.335	34.335	34.227	34.227	99.7 %	99.7 %	100.0 %
000017 Infrastructure Development and Management	54.202	54.202	53.101	53.101	98.0 %	98.0 %	100.0 %
000019 ICT Services	14.795	14.795	14.002	14.002	94.6 %	94.6 %	100.0 %
000034 Education and Skills Development	45.902	45.902	45.835	45.821	99.9 %	99.8 %	100.0 %
000039 Policies, Regulations and Standards	7.919	7.919	7.908	7.908	99.9 %	99.9 %	100.0 %
460106 Strategic Command and Policy Guidance	15.495	15.495	15.408	15.408	99.4 %	99.4 %	100.0 %
460111 Logistics and Engineering Services	90.244	90.244	82.143	82.121	91.0 %	91.0 %	100.0 %
460115 Police Professional Standards	2.995	2.995	2.995	2.995	100.0 %	100.0 %	100.0 %



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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	900.336	980.416	963.316	963.154	107.0 %	107.0 %	100.0 %
Sub SubProgramme:03 General Administration and Support Services	525.112	605.192	591.818	591.754	112.7 %	112.7 %	100.0 %
460119 Production and Productivity enhancement	5.213	5.213	4.893	4.893	93.9 %	93.9 %	100.0 %
Sub SubProgramme:04 Territorial Policing	168.328	168.328	167.671	167.575	99.6 %	99.6 %	99.9 %
460105 Crime Management	44.721	44.721	44.719	44.707	100.0 %	100.0 %	100.0 %
460110 Law and Order Management	89.287	89.287	88.659	88.576	99.3 %	99.2 %	99.9 %
460112 Policing of Metropolitan Areas	28.316	28.316	28.289	28.289	99.9 %	99.9 %	100.0 %
460116 Railway Police Services	6.003	6.003	6.003	6.003	100.0 %	100.0 %	100.0 %
Total for the Vote	900.336	980.416	963.316	963.154	107.0 %	107.0 %	100.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	366.871	373.949	373.949	373.906	101.9 %	101.9 %	100.0 %
211102 Contract Staff Salaries	16.000	16.000	16.000	16.000	100.0 %	100.0 %	100.0 %
211103 Statutory salaries	0.164	0.164	0.164	0.164	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.441	1.441	1.278	1.278	88.7 %	88.7 %	100.0 %
212102 Medical expenses (Employees)	1.040	1.040	0.957	0.957	92.0 %	92.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.569	0.569	0.519	0.519	91.1 %	91.1 %	100.0 %
221001 Advertising and Public Relations	0.609	0.609	0.541	0.541	88.7 %	88.7 %	100.0 %
221002 Workshops, Meetings and Seminars	0.008	0.008	0.007	0.007	86.3 %	86.3 %	100.0 %
221003 Staff Training	15.312	15.312	15.312	15.312	100.0 %	100.0 %	100.0 %
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	0.006	0.006	86.3 %	86.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.940	0.940	0.839	0.839	89.3 %	89.3 %	100.0 %
221009 Welfare and Entertainment	0.191	0.191	0.170	0.170	89.3 %	89.3 %	100.0 %
221010 Special Meals and Drinks	60.111	60.111	60.111	60.020	100.0 %	99.8 %	99.8 %
221011 Printing, Stationery, Photocopying and Binding	2.173	2.173	1.995	1.995	91.8 %	91.8 %	100.0 %
221012 Small Office Equipment	0.236	0.236	0.210	0.210	88.9 %	88.9 %	100.0 %
221016 Systems Recurrent costs	0.055	0.055	0.049	0.049	89.3 %	89.3 %	100.0 %
221017 Membership dues and Subscription fees.	0.045	0.045	0.039	0.039	86.3 %	86.3 %	100.0 %
222001 Information and Communication Technology Services.	5.086	5.086	4.632	4.632	91.1 %	91.1 %	100.0 %
223001 Property Management Expenses	4.035	4.035	3.601	3.601	89.3 %	89.3 %	100.0 %
223003 Rent-Produced Assets-to private entities	4.501	4.501	4.017	4.017	89.3 %	89.3 %	100.0 %
223005 Electricity	19.741	19.741	19.741	19.741	100.0 %	100.0 %	100.0 %
223006 Water	13.590	13.590	13.590	13.590	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.495	0.495	0.428	0.428	86.3 %	86.3 %	100.0 %
224001 Medical Supplies and Services	0.341	0.341	0.294	0.294	86.3 %	86.3 %	100.0 %
224002 Veterinary supplies and services	0.350	0.350	0.302	0.302	86.3 %	86.3 %	100.0 %
224003 Agricultural Supplies and Services	0.110	0.110	0.095	0.095	86.3 %	86.3 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	19.650	19.650	17.158	17.158	87.3 %	87.3 %	100.0 %
224009 Classified Expenditure	33.028	33.028	32.743	32.743	99.1 %	99.1 %	100.0 %
225101 Consultancy Services	0.200	0.200	0.173	0.173	86.3 %	86.3 %	100.0 %
225204 Monitoring and Supervision of capital work	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
226001 Insurances	7.805	7.805	5.790	5.790	74.2 %	74.2 %	100.0 %
226002 Licenses	0.032	0.032	0.028	0.028	86.3 %	86.3 %	100.0 %
227001 Travel inland	2.634	2.634	2.351	2.351	89.3 %	89.3 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.093	0.093	0.080	0.080	86.3 %	86.3 %	100.0 %
227004 Fuel, Lubricants and Oils	46.533	46.533	42.311	42.311	90.9 %	90.9 %	100.0 %
228001 Maintenance-Buildings and Structures	3.960	3.960	3.419	3.419	86.3 %	86.3 %	100.0 %
228002 Maintenance-Transport Equipment	19.529	19.529	19.003	19.003	97.3 %	97.3 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.843	1.843	1.591	1.591	86.3 %	86.3 %	100.0 %
228004 Maintenance-Other Fixed Assets	3.000	3.000	2.672	2.672	89.1 %	89.1 %	100.0 %
229201 Sale of goods purchased for resale	2.000	2.000	1.730	1.730	86.5 %	86.5 %	100.0 %
262101 Contributions to International Organisations-Current	0.270	0.270	0.170	0.170	62.8 %	62.8 %	100.0 %
273104 Pension	19.002	19.003	19.003	19.003	100.0 %	100.0 %	100.0 %
273105 Gratuity	13.593	18.593	18.593	18.565	136.8 %	136.6 %	99.9 %
282101 Donations	0.036	0.036	0.032	0.032	88.7 %	88.7 %	100.0 %
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	26.212	26.212	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	24.990	24.990	24.990	24.990	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	2.000	2.000	1.418	1.418	70.9 %	70.9 %	100.0 %
312311 Classified Assets - Acquisition	131.769	199.769	198.452	198.452	150.6 %	150.6 %	100.0 %
342111 Land - Acquisition	2.960	2.960	1.859	1.859	62.8 %	62.8 %	100.0 %
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	13.897	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>900.336</b>	<b>980.416</b>	<b>963.316</b>	<b>963.154</b>	<b>107.0 %</b>	<b>107.0 %</b>	<b>100.0 %</b>

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	900.336	980.416	963.316	963.154	107.00 %	106.98 %	99.98 %
Sub SubProgramme:01 Crime Prevention and Investigation Management	140.700	140.700	139.747	139.747	99.32 %	99.32 %	100.0 %
<i>Departments</i>							
001 Counter Terrorism	20.946	20.946	20.891	20.891	99.7 %	99.7 %	100.0 %
002 Crime Intelligence	23.401	23.401	23.324	23.324	99.7 %	99.7 %	100.0 %
003 Criminal Investigations	37.091	37.091	36.800	36.799	99.2 %	99.2 %	100.0 %
004 Forensic Services	12.889	12.889	12.763	12.763	99.0 %	99.0 %	100.0 %
005 Interpol and International Relations	8.504	8.504	8.236	8.236	96.8 %	96.8 %	100.0 %
006 Oil & Gas Policing	8.080	8.080	8.080	8.080	100.0 %	100.0 %	100.0 %
007 Police Canine Unit	6.968	6.968	6.921	6.921	99.3 %	99.3 %	100.0 %
008 Political Commissariat	22.821	22.821	22.732	22.732	99.6 %	99.6 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Emergency Response & Specialized policing	66.197	66.197	64.079	64.077	96.80 %	96.80 %	100.0 %
<i>Departments</i>							
001 Fire Prevention and Rescue Services	20.799	20.799	20.799	20.797	100.0 %	100.0 %	100.0 %
002 Police Air Wing	18.863	18.863	16.843	16.843	89.3 %	89.3 %	100.0 %
003 Police Health Services	8.796	8.796	8.698	8.698	98.9 %	98.9 %	100.0 %
004 Police Marines Unit	11.989	11.989	11.989	11.989	100.0 %	100.0 %	100.0 %
005 Traffic & Road Safety	5.750	5.750	5.750	5.750	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 General Administration and Support Services	525.112	605.192	591.818	591.754	112.70 %	112.69 %	100.0 %
<i>Departments</i>							
001 Command and Control	15.495	15.495	15.408	15.408	99.4 %	99.4 %	100.0 %
002 Finance and Office Support	35.296	35.296	35.189	35.189	99.7 %	99.7 %	100.0 %
003 Human Resource Administration	114.172	126.252	125.366	125.338	109.8 %	109.8 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>900.336</b>	<b>980.416</b>	<b>963.316</b>	<b>963.154</b>	<b>107.00 %</b>	<b>106.98 %</b>	<b>99.98 %</b>
004 Human Resource Development	45.902	45.902	45.835	45.821	99.9 %	99.8 %	100.0 %
005 Human Rights and Legal Services	5.110	5.110	5.110	5.110	100.0 %	100.0 %	100.0 %
006 Information and Communication Technology	14.795	14.795	14.002	14.002	94.6 %	94.6 %	100.0 %
008 Logistics and Engineering	90.244	90.244	82.143	82.121	91.0 %	91.0 %	100.0 %
009 Professional Standards Unit	2.995	2.995	2.995	2.995	100.0 %	100.0 %	100.0 %
010 Research, Planning and Development	7.919	7.919	7.908	7.908	99.9 %	99.9 %	100.0 %
011 Welfare and Production	5.213	5.213	4.893	4.893	93.9 %	93.9 %	100.0 %
<b>Development Projects</b>							
0385 Assistance to Uganda Police	54.202	54.202	53.101	53.101	98.0 %	98.0 %	100.0 %
1669 Retooling the Uganda Police Force	133.769	201.769	199.870	199.870	149.4 %	149.4 %	100.0 %
<b>Sub SubProgramme:04 Territorial Policing</b>	<b>168.328</b>	<b>168.328</b>	<b>167.671</b>	<b>167.575</b>	<b>99.61 %</b>	<b>99.55 %</b>	<b>99.9 %</b>
<b>Departments</b>							
001 Anti – Stock Theft Unit	44.721	44.721	44.719	44.707	100.0 %	100.0 %	100.0 %
002 Foot and Motorized Patrols	57.786	57.786	57.204	57.170	99.0 %	98.9 %	99.9 %
003 Metropolitan Policing Services	28.316	28.316	28.289	28.289	99.9 %	99.9 %	100.0 %
004 Railway Police	6.003	6.003	6.003	6.003	100.0 %	100.0 %	100.0 %
005 Operations	31.501	31.501	31.455	31.406	99.9 %	99.7 %	99.8 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>900.336</b>	<b>980.416</b>	<b>963.316</b>	<b>963.154</b>	<b>107.0 %</b>	<b>107.0 %</b>	<b>100.0 %</b>

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

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Quarter 4: 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			
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 Human resource management, Police Staff accomodation, Land management and other operational controls efficiency compiled.	Compiled a report on domestic arrears, Financial management, Fleet & Human resource management practices	NA	
Assurance report on UPF land protection, living conditions of staff made	Identified Potential areas of financial risk and recommended institution of mitigation measures to police management	NA	
Technical support provided to ensure Value for Money in compliance with the existing financial and accounting plans and procedures	Provided technical support to police manaagement to ensure compliance with the existing financial and accounting procedures	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			17,408.767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,161.385
221008 Information and Communication Technology Supplies.			2,766.212
221009 Welfare and Entertainment			2,371.039
221010 Special Meals and Drinks			60,634.180
221011 Printing, Stationery, Photocopying and Binding			13,831.061
223001 Property Management Expenses			1,597.804
227001 Travel inland			23,710.388
227004 Fuel, Lubricants and Oils			310,068.811
Total For Budget Output			435,549.647
Wage Recurrent			17,408.767
Non Wage Recurrent			418,140.880

**VOTE: 144 Uganda Police Force**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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**

Disposal of obsolete items undertaken. Payments for police goods, services and works timely and accurately processed	Disposed allotted police obsolete vehicles, machinery & equipment. Processed Payments for all police goods, services and works	NA
UPF Procurement management and Contracts Committee processes and operations coordinated and facilitated.	Coordinated UPF Procurement management and Contracts Committee processes and operations.	Delays/late deliveries of procurements particularly the transport & specialized equipment due to exogenous global factors which affects service delivery
UPF Stakeholders sensitized on electronic government procurement. UPF Procurement and Disposal Plans executed eGP stakeholder engagements, capacity building and trainings conducted	Consolidated and implemented UPF Procurement & Disposal plans having submitted to PPDA Sensitized UPF end users on the electronic Government Procurement protocols. Built capacity of 6 PDU officers in procurement procedures	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.	Awarded and managed all Contracts inline with PPDA regulations. Guided UPF Suppliers on the Government systems & processes in relation to procurement	NA

**PIAP Output: 16060504 Budgeting, performance reviews & reporting undertaken****Programme Intervention: 160605 Undertake financing and administration of programme services**

4th quarter Physical and Financial performance reports produced	Compiled and submitted 4th quarter Physical and Financial performance reports	NA
Data collected, 4th Quarter Budget Performance Reports analyzed and consolidated	Collected, analyzed and consolidated data for the 4th Quarter Budget Performance Reports	NA
Expenditure review for Fourth Quarter undertaken to ensure efficiency in budget execution and overall resource utilization	Undertook Expenditure reviews to guide institutional budget execution and overall resource utilization	NA
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 approved work plans	NA



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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060504 Budgeting, performance reviews &amp; reporting undertaken</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Board of survey and audit recommendations followed up and implemented UPF Inventory and Asset Management Procedures developed and documented	Followed up and implemented Board of survey and audit recommendations Developed and documented UPF Inventory and Asset Management Procedures	NA
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	Oriented departmental and directorate focal point officers in data collection and management for effective provision of information to facilitate compliance tracking to the strategic policing plan, Manifesto, NDP III and other government performance commitments	NA
<b>PIAP Output: 16060511 Government administrative support policies, standards, guidelines and regulations implemented in UPF;</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
NA	Produced and disseminated an Abridged version of the Ministerial Policy Statement to ease budget implementation	NA
NA	Facilitated Police management ad-hoc consultations, events and functions	NA
NA	Managed and facilitated Financial, Accounting & Budgeting activities in accordance with PFM Act and Financial guidelines.	NA
<b>PIAP Output: 16060529 UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Monthly & Quarterly cash flow requirements analysis undertaken to facilitate expenditure limits and warrants programming and subsequent release of funds to UPF	Conducted Monthly Quarter 4 cash flow requirements analysis 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	Continually reviewed budgets and workplan Alignment to NDP III, Governance and Security PIAP to enhance UPF's contribution to Government 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.	Compiled, analyzed and consolidated Budget Framework Paper, Ministerial Policy Statement, annual & quarterly workplans, Procurement plan and detailed budget estimates for FY 2023/24 to ensure consistency with NDPIII, the budget strategy and other guidelines.	NA

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060529 UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
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 annual and medium term Non Tax Revenue (NTR) forecasts for Estimates and targets for FY 2023/24 and monitored Progress of implementation of revenue mobilization for FY 2022/23	NA
Possible UPF Sources of NTR compiled and presented for management decision eg sale of bid documents, disposal of assets etc.	Compiled and presented possible Sources of NTR for UPF management decision eg hire of helicopters etc.	NA
NA	Collected and reconciled NTR at all police units	NA
<b>PIAP Output: 16060530 UPF Financial &amp; Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
Audit responses both external and internal reports prepared and submitted.	Compiled and submitted responses to audit and PAC queries for prompt management	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, requisitions 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 Expenditure proposals by the Finance and Procurement Committee and made 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	Prepared and submitted Financial reports to relevant authorities. Developed, harmonized and presented Quarterly expenditure plans for top management decision and implementation	NA
Compile KPI data for performance reviews and informed management and stakeholder decision making	Compiled KPI data for quarterly, half-year and annual performance reviews to guide management and stakeholder decision making	NA
<b>PIAP Output: 16060531 UPF project development undertaken</b>		
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>		
NA	NA	NA
NA	NA	NA
NA	NA	NA

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Quarter 4

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		NA	NA
PIAP Output: 16070301 Improved Staff welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			248,554.313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,879.328
221010 Special Meals and Drinks			1,539,863.541
221016 Systems Recurrent costs			7,207.286
223001 Property Management Expenses			134,358.865
224004 Beddings, Clothing, Footwear and related Services			29,086.535
227001 Travel inland			35,565.582
227003 Carriage, Haulage, Freight and transport hire			5,669.811
227004 Fuel, Lubricants and Oils			844,053.846
228002 Maintenance-Transport Equipment			537,041.241
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			78,307.113
352899 Other Domestic Arrears Budgeting			31,400.000
Total For Budget Output			3,500,987.461
Wage Recurrent			248,554.313
Non Wage Recurrent			3,221,033.148
Arrears			31,400.000
AIA			0.000
Total For Department			3,936,537.108
Wage Recurrent			265,963.080
Non Wage Recurrent			3,639,174.028

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	31,400.000
	<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**

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	Supported Operational activities of ICT Research, Development & Innovation Centre- Kikandwa	NA
Various ICT project monitored and evaluated and Project Reports written. ICT assorted spares procured. 07 ICT stores and maintenance centers setup.	Carried out Monitoring and Evaluation of ICT systems, CCTV Monitoring centres in Mt. Moroto, and Kidepo Regions and an evaluation report submitted.	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 733 cameras along high ways Project sustainability and maintenance undertaken. Supportive softwares for modern policing developed.	Analysed 277 Cases involving CCTV investigations and submitted reports written to respective Investigation Officers.	NA
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**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	NA	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**

140(25F) Personnel trained in technical cyber security skills	Trained 14(6F) in a 3 months Office and Information Management Course at the UPDF School of Information Technology and Office Management (SITOM), Lugazi	NA
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	Developed Electronic Policing Information System (ePIS) concept as a platform for digitization of police services Provided warrant card and networking materials to various policing units countrywide	NA

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Quarter 4

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		
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.	Maintained IT equipment and accessories at police directorates and regions Monitored and evaluated implementation of ICT solutions in the institution mapped out police communication coverage in the regions of Albertine, Rwenzori East and West.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	607,447.027	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,951.731	
221008 Information and Communication Technology Supplies.	39,014.060	
221009 Welfare and Entertainment	2,371.039	
221010 Special Meals and Drinks	355,655.817	
221011 Printing, Stationery, Photocopying and Binding	6,758.053	
221012 Small Office Equipment	66.284	
221017 Membership dues and Subscription fees.	9,654.887	
222001 Information and Communication Technology Services.	969,125.047	
223001 Property Management Expenses	3,297.916	
224004 Beddings, Clothing, Footwear and related Services	9,054.799	
227001 Travel inland	17,782.792	
227004 Fuel, Lubricants and Oils	446,922.299	
228004 Maintenance-Other Fixed Assets	159,322.552	
	Total For Budget Output	2,630,424.303
	Wage Recurrent	607,447.027
	Non Wage Recurrent	2,022,977.276
	Arrears	0.000
	AIA	0.000
	Total For Department	2,630,424.303
	Wage Recurrent	607,447.027
	Non Wage Recurrent	2,022,977.276

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
Continous update of the Data Base	Developed Fire prevention and rescue incidence monthly statistics data collection tools and pretested.	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		
NA	Developed Annual policing plans	NA
5 Policies printed and diseminated. Consultations on the policy conducted	Carried out Policy Review on UPF Welfare as at FY 2022/2023 with the three objectives of: i. Bringing out the achievements made towards improving staff welfare ii. Bringing out specific welfare issues facing the force. iii. Recommending solutions to the identified welfare challenges and this work was concluded to 100%.	NA
NA	Coordinated Resource mobilization with other stake holders	NA
Monitoring Capital projects implemented. Annual performance review conducted for MIA, JLOS and Governance and security program	Carried out mid-term evaluation of the UPF Strategic Policing Plan 2020/21 - 2024/25.  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.	NA

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060518 M&E of UPF programmes and project implementation conducted		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	Monitored 19 capital projects including construction of District headquarters at Lwengo, Ntoroko, Sheem,Bukomansimbi, and Kakumiro; Apartment blocks in Jinja and Entebbe; major rennovation works of Iganga CPS, Lira CPS, Gulu barracks, Entebbe barracks, and Mbale barracks: replacement of absetos roofs in Soroti, Nagalama, Bugiri, and Fire and Rescue headquarters; Construction of Moroto Police Clinic and Provision of solar in Mbale Barracks.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		829,756.109
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,951.731
221007 Books, Periodicals & Newspapers		1,272.191
221008 Information and Communication Technology Supplies.		46,930.809
221009 Welfare and Entertainment		2,371.039
221010 Special Meals and Drinks		272,108.469
221011 Printing, Stationery, Photocopying and Binding		27,168.152
221012 Small Office Equipment		5,137.251
223001 Property Management Expenses		2,059.919
224004 Beddings, Clothing, Footwear and related Services		4,922.593
227001 Travel inland		11,879.362
227004 Fuel, Lubricants and Oils		446,545.638
	Total For Budget Output	1,654,103.263
	Wage Recurrent	829,756.109
	Non Wage Recurrent	824,347.154
	Arrears	0.000
	AIA	0.000
	Total For Department	1,654,103.263
	Wage Recurrent	829,756.109
	Non Wage Recurrent	824,347.154

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
De-radicalization and research on extremism activities in all municipalities at all regions to avert extremism conducted.	Carried out Sensitization programmes for Oil and Gas protection with stake holders in the oil & gas value chain stages of upstream, mid-stream and lower-stream in seventeen districts in the Albertine Region are still on going. Inspected Border posts of Swam, Malaba, Busia, Elegu, Vura and Mutukula	NA
Sensitization of Cantonment personnel by experts on security measures and access control conducted.	Supervised Security at up-country airports /airfields in Wakiso, Mpigi, Northern, Western & Eastern region.  Made covert and overt deployments of CT Personnel to secure Entebbe International Airport, aircrafts, navigation equipment and personnel.	NA



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Quarter 4

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		
NA	Conducted Tactical operations deployments throughout the country. Deployed Personnel continue to offer protection to over 1,000 VIPs of various Categories and other persons at risk. Deployed personnel to ensure security at all diplomatic missions and Consulates, Government Ministries, Police headquarters, Bank of Uganda, and other critical installations Country wide.. Carried out Inspections, Supervision and Coordination of departmental activities successfully.	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
Consultative meetings with Tourism stake holders like UWA, UTB & Uganda Tour Operators for effective Planning and Policy implementation held.	Carried out operations in all Tourism detaches successfully. Carried out Successfully supervisions in all Tourism detaches to ensure security of all tourists' facilities and sites frequented by Tourists in the country. Held Consultative Meetings with Tourism stake holders & Uganda Tour Operators for effective planning and policies implementation.	NA
Consultative meetings with Tourism stake holders like UWA, UTB & Uganda Tour Operators for effective Planning and Policy implementation held.	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.	NA

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16071301 Capacity of UPF to monitor use and management of explosives strengthened</b>		
<b>Programme Intervention: 160713 Strengthen management of commercial explosives</b>		
Counter terrorisms operations for security of Public holidays, National and International functions, festivities, cultural ceremonies, exhibitions and events conducted.	Deployed CT Personnel Martyrs Day celebrations, 25th May to 4th June 2023 at Namugongo, Secured Easter festivities throughout the country, heroes day celebrations at Kasaala in Butuntumula sub-county, Luwero, deployed CT personnel both covertly and overtly to secure the Labour Day cerebrations on 1st May 2023 to avert any possibility of terror threats successfully. Carried out training of Advanced CRT teams and built their capacity to handle incidents at the Tactical base. Supervised Man pads risk operational area.	NA
Sensitization of Cantonment personnel by experts on security measures and access control conducted.	Supervised Security at up-country airports /airfields in Wakiso, Mpigi, Northern, Western & Eastern region successfully  Carried out operations, supervision and coordination 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.	
Demining exercise in four regions of northern Uganda; Aswa, West-Nile, Northeast Kyoga and Rwenzori conducted.	Responded to more than 20 calls out from different parts of the country and destroyed expired commercial explosives and pieces of UXOs at PTS, Olilim in Katakwi successfully	NA
Demining exercise in four regions of northern Uganda; Aswa, West-Nile, Northeast Kyoga and Rwenzori conducted.	NA	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	5,262,946.756	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,951.731	
221008 Information and Communication Technology Supplies.	41,493.178	
221010 Special Meals and Drinks	3,075,270.217	

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Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding		16,831.214
221012 Small Office Equipment		5,058.216
223001 Property Management Expenses		5,899.856
224004 Beddings, Clothing, Footwear and related Services		16,198.621
224009 Classified Expenditure		1,777,541.583
227001 Travel inland		27,748.662
227004 Fuel, Lubricants and Oils		491,977.507
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,855.087
	Total For Budget Output	10,736,772.628
	Wage Recurrent	5,262,946.756
	Non Wage Recurrent	5,473,825.872
	Arrears	0.000
	AIA	0.000
	Total For Department	10,736,772.628
	Wage Recurrent	5,262,946.756
	Non Wage Recurrent	5,473,825.872
	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		
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.	Produced 98 Digital Forensic reports from crime scenes attended to. Analyzed 164 cartridge cases, 04 bullet heads and 12 firearm exhibits through the IBIS system Processed 61 Chemistry cases. Reconstructed 03 Shooting Scenes. Processed 67 DNA cases . Responded to 75 court Summons in various courts Analysed 107 Questioned document cases. Acquired 5,670 cartridge cases and 222 bullet head samples into the IBIS Database.	NA
NA	Procured assorted consumables for forensic examinations in the Chemistry Lab. Upgraded 2 Digital Forensic Software Established the Evidence Data Centre	NA
Crime scenes attended to within 30 minutes.	NA	NA
NA	NA	NA
NA	Trained 214 personnel in effective Management of Forensic Evidence SGBV. Conducted ISO/IEC 17025:2017 Lead Implementer Certification Course for 3 personnel Conducted one day awareness training for 12 DFS personnel on ISO/IEC 17025 Quality Management Systems	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		
Faulty fire, smoke and heat detection alarm systems in the Unit revamped.	NA	NA
NA	NA	NA

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Quarter 4

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	Trained 214 personnel in effective Management of ForensicEvidence SGBV. Conducted ISO/IEC 17025:2017 Lead ImplementerCertification Course for 3 personnel Conducted one day awareness training for 12 DFSpersonnel on ISO/IEC 17025 Quality Management Systems	NA
Forensic expertise developed as well as equality and wellbeing mainstreamed	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	1,629,556.018	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,050.611	
221008 Information and Communication Technology Supplies.	4,939.664	
221010 Special Meals and Drinks	515,548.038	
221011 Printing, Stationery, Photocopying and Binding	25,686.253	
223001 Property Management Expenses	11,855.194	
224001 Medical Supplies and Services	71,971.435	
224004 Beddings, Clothing, Footwear and related Services	27,975.665	
224009 Classified Expenditure	1,161,372.383	
227004 Fuel, Lubricants and Oils	520,497.486	
228002 Maintenance-Transport Equipment	165,972.715	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,879.329	
Total For Budget Output		4,146,304.791
Wage Recurrent		1,629,556.018
Non Wage Recurrent		2,516,748.773
Arrears		0.000
AIA		0.000
Total For Department		4,146,304.791
Wage Recurrent		1,629,556.018
Non Wage Recurrent		2,516,748.773

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
NA	46 Interpol Officers attended 12 international virtualcourses & 27 locally.	NA
NA	NA	NA
PIAP Output: 16070801 Border conflicts resolved		
Programme Intervention: 160708 Strengthen border control and security		
Train 60 (10F) officers on Boarder security management. Surveillance and monitoring of borders conducted.	NA	NA
Verification of 23,8290 persons and 180 vehicles conducted.	Vetted 42,121 applicants for Certificates of Good Conduct amounting to Shs 3,201,196,000=  Issued 85 vehicle clearance Certificates amounting to 5,100,000 =	NA
PIAP Output: 16070802 Border policing strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Train 60 (10F) officers on Boarder security management. Surveillance and monitoring of borders conducted.	46 Interpol Officers attended 12 international virtualcourses & 27 locally.	NA
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Verification of 23,8290 persons and 180 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 12 international virtual courses & 27 locally.	NA

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Quarter 4

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)		
FAGIA,USALAMA & SIMBA operations conducted.	Visited 2 border points Kikagate & Isasa-Kanugu Shared over 100,000 information with other stakeholders. Rescued 08 human trafficking victims (2 Oman, 4 Saudi Arabia & 02 Kenya) and registered 03 Deaths (02 Saudi Arabia & 01 Turkey) Facilitated all officers on attachment abroad with allowances.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,472,436.978	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,980.507	
221009 Welfare and Entertainment	2,173.452	
221010 Special Meals and Drinks	109,511.617	
221011 Printing, Stationery, Photocopying and Binding	15,806.925	
223001 Property Management Expenses	4,330.189	
224004 Beddings, Clothing, Footwear and related Services	4,338.922	
227001 Travel inland	13,831.060	
227004 Fuel, Lubricants and Oils	393,677.402	
262101 Contributions to International Organisations-Current	33,684.366	
Total For Budget Output		2,163,771.418
Wage Recurrent		1,472,436.978
Non Wage Recurrent		691,334.440
Arrears		0.000
AIA		0.000
Total For Department		2,163,771.418
Wage Recurrent		1,472,436.978
Non Wage Recurrent		691,334.440
Arrears		0.000
AIA		0.000
Department:006 Oil & Gas Policing		
Budget Output:000042 Projects Management		

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070509 Policing services &amp; security of Oil &amp; Gas, Minerals, Environmental &amp; other Natural resources, tourism and Railway provided</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
Supervision of personnel deployments and Crisis response at Oil and Gas installations well managed.	Carried out Joint operations to confront cross border insecurity sabotage of the crude oil pipeline infrastructure project and the operations are still on going. Carried out Joint operations in line with the legal requirements of the two countries aimed at protecting the crude oil pipeline project and the operations are still on going. Maintained Operations 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 are still on going	NA
Plans, policies and strategies for effective Oil and Gas protection policing operations implemented.	Carried out Sensitization programmes for Oil and Gas protection with stake holders in the oil & gas value chain stages of upstream, mid-stream and lower-stream in seventeen districts in the Albertine Region are still on going.	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.	NA



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Quarter 4

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.		
NA	Police Minerals Protection Unit (PMPU) conducted 14 Operations in Zones, Carried out Daily patrols & snap checks, arrested 17 suspects Held 11 Stakeholder meetings in all PMPU Zones, 2 qtrly, 6 monthly, provided 4 situational reports Carried inspection of Police Minerals Protection Unit (PMPU) personnel in Central, Kigezi, Ankole, Eastern and Karamoja ZonesCarried out 12 inspections by PMPU Management team and Zonal Commanders, 7 inspection reports written. Carried out 6 sensitization meetings on registration miners conducted with licence holders and pit managers, and conducted 1 Follow up meeting. Carried out 1 Planning meeting with PMPU Zonal Commander Central and OC Detaches. Carried out 13 Monthly sensitisation in mining areas meetings. Held 2 sensitisation meetings with RDC Kassanda, LC leaders & miners Compiled 10 Community policing reports by Commanders	NA
Investigations and prosecution of suspects in relation to minerals crimes and transactions carried out.	Conducted 9 CI & CID led mining operations and arrested 7 Suspects, , sent 06 cases to Court, secured 01 Conviction and 05 Cases under Inquiries Gathered information about possible conflicts & crime in mining areas and compiled 17 Surveillance reports. Deployed 7 covert personnel, informants and C.I PMPU Personnel Mediated and Resolved 2 mining conflicts	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,715,256.779	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	584.856	
221009 Welfare and Entertainment	1,217.132	
221010 Special Meals and Drinks	177,827.908	

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Quarter 4

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		1,826.510
223001 Property Management Expenses		22,011.870
224004 Beddings, Clothing, Footwear and related Services		60,435.617
227001 Travel inland		4,584.009
227004 Fuel, Lubricants and Oils		109,573.606
228002 Maintenance-Transport Equipment		104,293.050
	Total For Budget Output	2,197,611.337
	Wage Recurrent	1,715,256.779
	Non Wage Recurrent	482,354.558
	Arrears	0.000
	AIA	0.000
	Total For Department	2,197,611.337
	Wage Recurrent	1,715,256.779
	Non Wage Recurrent	482,354.558
	Arrears	0.000
	AIA	0.000
Development 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/ 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	Responded to 318 of 329 fire emergency calls and saved 112 lives 50F .Retrieved 09 bodies 02 F. Responded to 119 of 125 rescue emergency calls saving 42 lives 20F and recovering 29 bodies 03F.	NA

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Quarter 4

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.		
20 Fire Safety Campaigns Conducted. Personnel in 50 Districts Trained. 2 Water Safety and Fire Safety Outreaches Conducted	Conducted fire safety sensitisation and inspection in regions of Rwizi,Kmp ,Greater masaka,Kigezi,Albertine,Rwenzori east and Rwenzori west. Conducted 172 fire safety inspections. 10 shopping malls,10 office premises, 08 fuel depots, 07 fuel stations 05 factories and 132 schools	NA
25 Fire Drills Conducted. 250 Fire Safety Inspections Conducted. 15 Engagement meetings Conducted	Conducted fire safety sensitisation and inspection in regions of Rwizi,Kmp ,Greater masaka,Kigezi,Albertine,Rwenzori east and Rwenzori west.	NA
10 National and Public Functions Secured	Provided readiness to fight fire at all National and Public Functions and events. conducted 46 standby operations in KMP, Mbarara, Ntungamo, Mbale, Soroti,	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	Carried out oversight supervisory inspections of personnel in Regions of Wamala,Rwenzori east,Rwenzori west and greater Bushenyi. Conducted Manpower Audit and counselling of personnel in Rwizi, Kigezi and greater Masaka Provided bedding facilities (Beds,Matresses,bedsheets,blankets)for standby dormitories in Katonga ,Greater Masaka,and Rwizi regions. Facilitated 100 personnel who responded to complicated emergencies and long operational emergencies countrywide. Facilitated 10 personnel manning CCTV cameras at fire headquarters. Purchased some resource books in the library.	NA
10 National and Public Functions Secured	NA	NA
20 Fire Safety Campaigns Conducted. Personnel in 50 Districts Trained. 2 Water Safety and Fire Safety Outreaches Conducted	NA	NA

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Quarter 4

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.		
25 Fire Drills Conducted. 250 Fire Safety Inspections Conducted. 15 Engagement meetings Conducted	Conducted 25 fire drills.	NA
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	Repaired 06 disc cutters, 06 hydraulic pumps, 02 chain saws, 02 portable fire pumps Inspected and repaired 04 fire trucks Refurbished UP 4785 for the director's office.	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	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	3,704,268.102	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,185.519	
221009 Welfare and Entertainment	1,679.484	
221010 Special Meals and Drinks	1,047,145.903	
221011 Printing, Stationery, Photocopying and Binding	3,754.145	
221012 Small Office Equipment	889.139	
223001 Property Management Expenses	45,858.063	
224004 Beddings, Clothing, Footwear and related Services	100,735.005	
226001 Insurances	252,434.422	
227001 Travel inland	6,322.770	
227004 Fuel, Lubricants and Oils	485,667.776	
228001 Maintenance-Buildings and Structures	49,396.642	
228002 Maintenance-Transport Equipment	368,973.152	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,951.732	
Total For Budget Output	6,072,261.854	
Wage Recurrent	3,704,268.102	
Non Wage Recurrent	2,367,993.752	
Arrears	0.000	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	6,072,261.854
	Wage Recurrent	3,704,268.102
	Non Wage Recurrent	2,367,993.752
	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 02 aircrafts. Conducted 03 Mandatory scheduled aircraft maintenance inspections on two police helicopters and one fixed wing aircraft. Conducted 102 daily inspections of aircraft before and after Flights, 15 defect rectifications, 15 power recovery wash,03 radio inspection, 01 camera inspections,02compass swing test, 132 aircraft cleaning and 65 hanger cleaning. Conducted Training at Ocean Heights Aviation School as a mandatory requirement by UCAA for approval of Aviation Maintenance Organization, and certificates were awarded. Pilots & engineers Continued with preparation and research on flight operations/maintenance matters as per pilots’ SOPs. Conducted 115 flight Operations totalling to 42:45Hrs of Flights Renewed 01 certificate of airworthiness of 01 helicopter B206L, Engineers Prepared & submitted various documents and Manuals to UCAA concerning maintenance /certification of airworthiness of aircraft.	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	1,844,023.097
221009 Welfare and Entertainment	1,574.267

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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		238,666.355
221011 Printing, Stationery, Photocopying and Binding		4,884.588
221012 Small Office Equipment		602.639
223001 Property Management Expenses		19,260.387
224004 Beddings, Clothing, Footwear and related Services		53,404.288
226001 Insurances		2,385,884.432
226002 Licenses		8,348.296
227001 Travel inland		4,109.801
227004 Fuel, Lubricants and Oils		688,391.593
228001 Maintenance-Buildings and Structures		43,666.631
228002 Maintenance-Transport Equipment		262,078.820
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,120.230
228004 Maintenance-Other Fixed Assets		460,044.322
	Total For Budget Output	6,022,059.746
	Wage Recurrent	1,844,023.097
	Non Wage Recurrent	4,178,036.649
	Arrears	0.000
	AIA	0.000
	Total For Department	6,022,059.746
	Wage Recurrent	1,844,023.097
	Non Wage Recurrent	4,178,036.649
	Arrears	0.000
	AIA	0.000
Department:003 Police Health Services		
Budget Output:000050 Health Services		

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Quarter 4

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. 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.	Medically examined 171 (149M; 22F) un deployed police personnel pending presentation to the Uganda Medical Board for decision on retirement on medical grounds. Conducted Mental health awareness campaigns in 16 districts/divisions reaching out to 685 (528M;157F) personnel Oriented 32 (23M; 09F) Police health workers in provision of medico-legal services. Trained 08male civilian medical doctors from Busoga North and Busoga East in postmortem examinations and techniques at KCCA Mortuary. Performed 1,181(866M; 315F) postmortems at KCCA mortuary, Elgon, Wamala, Greater masaka, Greater Bushenyi, Arua, and Rwenzori Disseminated Ambulance SOPs 253 (195M; 58F) Police personnel at 23 EMR sites Provided Emergency Medical Responses Services to 429 (224M; 205F) Covered 22 National and other events/ special operations with EMR service. Disseminated Police Health Policy to 437 (349M; 88F) Police personnel in 20 districts Supervised 34 Police health centres	NA

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Quarter 4

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. 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.	Attended to 119,472 (M: 51,101; F: 68,371) patients at 93 Police Health centers Provided laboratory services to 91,032(M: 37,650; F: 53,382) patients Provided ART services to 3,461 clients (M: 1090; F: 2,371), Identified Under disease surveillance: 15 (M: 9; F: 6) cases of measles Provided Eye care services to 3,201 (M: 1,358; F: 1,843) clients Provided dental care services to 3783(M: 1,795; F: 1,988) clients Conducted 02 integrated medical outreaches at Sironko and Busia Police Barrack where 1,171 (M:596; F: 575) patients with various medical conditions were managed. Tested 134 TB suspects Inspected 35 selected Police establishments for hygiene & sanitation improvement. Fumigated 18 Police establishments against insect vectors & vermin. Conducted 249 Health Education Sessions in various Police establishments across the country on TB/ HIV co-infection, sanitation & hygiene, HIV& AIDS, GBV and immunization.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,511,795.854	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,189.078	
212102 Medical expenses (Employees)	126,685.546	
212103 Incapacity benefits (Employees)	2,200.313	
221009 Welfare and Entertainment	1,970.333	
221010 Special Meals and Drinks	250,686.136	
221011 Printing, Stationery, Photocopying and Binding	10,697.337	
221012 Small Office Equipment	1,975.866	
223001 Property Management Expenses	1,648.979	



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Quarter 4

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
224001 Medical Supplies and Services		16,091.449
224003 Agricultural Supplies and Services		28,430.727
224004 Beddings, Clothing, Footwear and related Services		2,946.411
227001 Travel inland		34,813.805
227004 Fuel, Lubricants and Oils		320,051.673
	Total For Budget Output	2,313,183.507
	Wage Recurrent	1,511,795.854
	Non Wage Recurrent	801,387.653
	Arrears	0.000
	AIA	0.000
	Total For Department	2,313,183.507
	Wage Recurrent	1,511,795.854
	Non Wage Recurrent	801,387.653
	Arrears	0.000
	AIA	0.000
Department:004 Police Marines Unit		
Budget Output:460114 Marine Services		

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Quarter 4

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.		
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 detachs atleast 02 every zone,	Conducted 90 Maritime sensitization and community policing meetings by entire establishment. Responded to 54 emergencies, rescued 134 people (32F), retrieved 59(59M) dead bodies and recovered property. Conducted Patrols and surveillance by entire marine establishments. Secured 100 Escorts, transport and VIP protection conducted with total of 840 VIPs. Deployed at 08 ferry points, 01 Hydro Power Dam and 02 water works points. Conducted 08 Special duty Operations. Recorded 82,488 people in marine travel manifest with 51,024 motor cycles and 45,720 motor vehicles registered at ferry points. Conducted Operation to enforce maritime safety arrested 301 suspects intercepted 96 boats. Refurbished 02 marine speedboats and 06 fibre glass boats. Carried out Repairs and general service of marine equipment. Inspected 22 detachs and Supervised Personnel. Facilitated refresher course of 04 Marine and 04 Fire brigade personnel participated in 02 weeks training on life saving, rescue services.	NA
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 detachs atleast 02 every zone,	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	1,629,668.330	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	584.856	
221009 Welfare and Entertainment	1,217.132	
221010 Special Meals and Drinks	510,090.958	

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Quarter 4

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		2,987.509
221012 Small Office Equipment		632.277
223001 Property Management Expenses		24,201.201
224004 Beddings, Clothing, Footwear and related Services		258,649.387
227001 Travel inland		9,578.997
227004 Fuel, Lubricants and Oils		573,226.194
228001 Maintenance-Buildings and Structures		44,259.391
228002 Maintenance-Transport Equipment		360,714.034
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,951.732
	Total For Budget Output	3,419,761.998
	Wage Recurrent	1,629,668.330
	Non Wage Recurrent	1,790,093.668
	Arrears	0.000
	AIA	0.000
	Total For Department	3,419,761.998
	Wage Recurrent	1,629,668.330
	Non Wage Recurrent	1,790,093.668
	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.	Carried out operations to enforce traffic laws and regulations throughout the country ,arrested 90,874 traffic offenders and fined throughout the country and issued Tickets worth UGX. 10,214,970,000 to the offenders. Carried out case file inspection in Aswa and Wamala regions Sensitized traffic officers on the use of CCTV cameras to aid investigations in KMP	NA

**VOTE: 144 Uganda Police Force****Quarter 4**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070513 Traffic operations to enforce safety &amp; security on roads undertaken;</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
Operations on EPS defaulters carried out in 7 regions. Monitoring of implementation on automated ticket issuance in order to improve NTR collections Carried out.	Collected UGX 6,670,950,000 from the EPS defaulters.	NA
Sensitization programmes in 13 primary schools carried out in the country. 15 TV and radio sensitizatiln programmes carried out	Carried out Sensitization campaigns of boda boda riders in West Nile region on the process of acquiring driving licenses.	NA
Quality of testing for drivers enhanced	Trained instructors of driving schools on the instructor's curriculum Operationalized Computer based theory test throughout the country	NA
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	Trained 63 traffic personnel from Kigezi, Greater bushenyi, Rwenzori West, rwenzoti East, Aswa, West Nile, NorthWestnile, Bukedi South, Bukedi North, Elgon, East Kyoga, North Kyoga, Busoga East, Busoga North on the revised data collection form for road crashes	NA
Carryout trauma resilience programs for 30 (12) Traffic officers. Facilitation to officers carrying out vehicle inspection and driveer testing provided.	NA	NA
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	NA	NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	677,385.373
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,603.534
221009 Welfare and Entertainment	1,483.638
221010 Special Meals and Drinks	627,066.429
221011 Printing, Stationery, Photocopying and Binding	16,154.677
221012 Small Office Equipment	1,541.175
223001 Property Management Expenses	989.072
224004 Beddings, Clothing, Footwear and related Services	2,716.454
227001 Travel inland	32,853.942
227004 Fuel, Lubricants and Oils	522,842.938

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,884,637.232
	Wage Recurrent	677,385.373
	Non Wage Recurrent	1,207,251.859
	Arrears	0.000
	AIA	0.000
	Total For Department	1,884,637.232
	Wage Recurrent	677,385.373
	Non Wage Recurrent	1,207,251.859
	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	Printed and distributed 150 copies of force orders to all units countrywide. Cross matched and cleaned Records for 48,893(39297M, 9596F) personnel. Updated Biodata for 1300(350 Female,950 Male) SPCs. Sensitized 35(9 Female, 34 Male) Regional Human Officers Verified 1,650(550F) SPCs Compiled Promotion Data for 10,911(600 F)	NA
Performance & management Improved	NA	NA

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16040301 HRBA mainstreamed in policy, legislation, plans and programmes</b>		
<b>Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes</b>		
Command and control Strengthened.	Undertook Screening of undeployable personnel, commensurately placed those with various capabilities and processed retirement for those whose time was due	NA
Barracks Administration information systems developed.		NA
Sentization/Capacity Building of 400 Pensioners on Life after Retirement.	NA	NA
Repair and maintenance of septic tanks/toilets	Disposed of all garbage at all police barracks coutrywide and opened blocked drainage systems	NA
Ensure proper usage of Barracks land/ utilities by conducting regular inspections.	NA	NA
Personnel audit and management reports compiled for management decision	NA	NA
Command and control Strengthened.	NA	NA
Barracks Administration information systems developed.	NA	NA
Ensure proper usage of Barracks land/ utilities by conducting regular inspections.	NA	NA
Repair and maintenance of septic tanks/toilets	NA	NA
Sentization/Capacity Building of 400 Pensioners on Life after Retirement.	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	NA
<b>PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.</b>		
<b>Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods</b>		
Performance & management Improved	Interfaced with the ePIS Project Technical Team (PTT) for integration of automated Human Resource Management Information System (HRMIS)	NA
Repair and maintenance of septic tanks/toilets	NA	NA

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Quarter 4

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		
Sentization/Capacity Building of 400 Pensioners on Life after Retirement	NA	NA
PIAP Output: 16071401 Capacity of UPF to curb human trafficking enhanced		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
Barracks Administration information systems developed.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	18,906,543.115	
211102 Contract Staff Salaries	3,059.541	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,975.866	
212102 Medical expenses (Employees)	29,409.760	
212103 Incapacity benefits (Employees)	39,855.186	
221002 Workshops, Meetings and Seminars	512.843	
221009 Welfare and Entertainment	790.346	
221010 Special Meals and Drinks	375,686.567	
221011 Printing, Stationery, Photocopying and Binding	39,517.313	
221012 Small Office Equipment	2,568.626	
221016 Systems Recurrent costs	3,968.135	
224004 Beddings, Clothing, Footwear and related Services	7,903.463	
227001 Travel inland	11,855.195	
227004 Fuel, Lubricants and Oils	126,455.402	
228001 Maintenance-Buildings and Structures	300,840.194	
273104 Pension	3,194,209.844	
273105 Gratuity	8,370,451.053	
	Total For Budget Output	31,415,602.449
	Wage Recurrent	18,909,602.656
	Non Wage Recurrent	12,505,999.793
	Arrears	0.000
	AIA	0.000
	Total For Department	31,415,602.449

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	18,909,602.656
	Non Wage Recurrent	12,505,999.793
	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.		
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;	Trained 150(59F) on various specialized courses { 72(30F) Senior CID Officers' Induction at PTS Kabalye; 33(10F) personnel on a 6 weeks Basic Dog Handling and Care Course at Nsambya; 20(8F) ToT on Trafficking in Persons and SGBV in Greater Masaka; 1(1F) officer in Core Pre-deployment Training Materials in Italy; 10(4F) Mainstreaming of TiP and SoM into UPF Training Curricula; 14(6F) on Information and Office Management Course at the SITOM, Lugazi (ongoing).	NA
2,500 (700F) youthful PPCs trained ready for deployments to various parts of the country	Continued the training of 1,276 (388F) youths on a one-year PPC Course at PTS Kabalye	NA
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	Continued the training of 41(3F) senior officers on SC&SC at the PSC&SC, Bwebajja. Trained 30(6F) subordinate officers on 3 months Basic Leadership and Cadre Development Course at the ORTSL, Kaweweta .	NA
02 Engineers trained on Helicopter TTR; 02 Airwing technicians trained in ground operations course.	Continued training of 2 pilots on Helicopter Pilots' Instructors' course in Spain	NA



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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070507 Security personnel trained</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
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;	Trained 646(85F) personnel in weapons handling refresher course in Ssezibwa Region 138(41F) personnel in general refresher in Busoga North Region, 350(34F) personnel in weapon handling in the Katonga Region and 99(15F) personnel in weapon handling in Kigezi Region Trained 50(6F) personnel in general refresher in Kiira Region, 57(14F) personnel in general refresher in Bukedi North	NA
NA	NA	NA
UPF training activities monitored & evaluated	Continued the Development of UPF Strategic Doctrine (48% done) Monitored and evaluated seven (3) courses Inspected and Supervised training activities in the PTS Kabalye; School of Information Technology and Office Management (SITOM), Lugazi; the Oliver Reginald Tambo School of Leadership- Kaweweta. Continued the review of the UPF Training Policy- specialized career (78% done) Held 2 consultative meetings on the development of UPF Training Standards Manual Provided assorted consumables for 7 printers and 2 photocopiers for the PTS Kabalye. Repaired and serviced the PTS Kabalye Bakery. Maintained the sanitation system (water system in 4 Training Centres, 3 kitchens, and 5 student bathing shelters) in PTS Kabalye. Maintained the PTS Kabalye training infrastructure. Provided consumables for the PTS Kabalye lighting system	NA
2,500 (700F) youthful PPCs trained ready for deployments to various parts of the country	Continued the training of 1,276 (388F) youths on a one-year PPC Course at PTS Kabalye	NA
NA	NA	NA

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Quarter 4

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.		
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	Trained 41(3F) senior officers on SC&SC at the PSC&SC, Bwebajja	NA
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.	Continued the Development of UPF Strategic Doctrine (48% done ) Continued the review of the UPF Training Policy-specialized career (78% done) Held 2 consultative meetings on the development of UPF Training Standards Manual	NA
500(120F) personnel trained in online EAPCCO virtual training at Kikandwa ICT Centre;	NA	NA

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070507 Security personnel trained</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
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;	Trained 72(30F) senior CID officers on a 3 months CID Induction Course at PTS Kabalye . Trained 14(6F) in a 3 months Office and Information Management Course at the UPDF School of Information Technology and Office Management (SITOM), Trained 33(10F) personnel on a 6 weeks Basic Dog Handling and Care Course at Canine Base, Nsambya Trained 10(4F) personnel on a 1-week Training of Trainers on Mainstreaming of Trafficking in persons (TiP) & Smuggling of Migrants (SoM) into the UPF Training Curriculum Continued Training of 8(1F) personnel on a one-year French Course at the Junior Command and Staff College, Jinja Trained 7(2) personnel in a 2 weeks Joint East African Community Armed Forces' Command Post Exercises (CPX) - Ushirikiano Imara 2023 Planning Exercise in Kigali, Rwanda Trained one officer on on a 2 weeks Core Pre-Deployment Training Materials - in Italy Trained 20(8F) personnel on a 2 weeks Training of Trainers on Trafficking in persons and Sexual and Gender Based violence	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(1 F) personnel on various courses abroad (i.e. Turkey 1; Russia 2; Egypt 4)	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
02 Engineers trained on Helicopter TTR; 02 Airwing technicians trained in ground operations course.	NA	NA

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Quarter 4

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
211101 General Staff Salaries		6,955,508.998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,975.866
212102 Medical expenses (Employees)		15,806.925
212103 Incapacity benefits (Employees)		6,322.779
221002 Workshops, Meetings and Seminars		1,580.693
221003 Staff Training		10,580,035.219
221009 Welfare and Entertainment		592.760
221010 Special Meals and Drinks		513,725.069
221012 Small Office Equipment		2,568.626
223001 Property Management Expenses		463.420
224004 Beddings, Clothing, Footwear and related Services		13,634.829
227001 Travel inland		9,484.155
227004 Fuel, Lubricants and Oils		363,579.039
228001 Maintenance-Buildings and Structures		79,034.626
	Total For Budget Output	18,544,313.004
	Wage Recurrent	6,955,508.998
	Non Wage Recurrent	11,588,804.006
	Arrears	0.000
	AIA	0.000
	Total For Department	18,544,313.004
	Wage Recurrent	6,955,508.998
	Non Wage Recurrent	11,588,804.006
	Arrears	0.000
	AIA	0.000
Department:011 Welfare and Production		
Budget Output:460119 Production and Productivity enhancement		

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Quarter 4

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		
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	NA
NA	Provided duty free materials to 3780 personnel (638F;3142M) to support construction of own homes Provided counseling and psychosocial support services to all Police Officers at all regions. Supported UPF sports teams (Football, netball etc) to participate at various competition leagues	NA
PIAP Output: 16050601 Improved Staff welfare		
Programme Intervention: 160506 Strengthen response to crime		
NA	Interacted with 115 spouses of Bombo and Luwero Police stations with in Income generation activities and Financial literacy. Commenced The erection of Maize mill house in PTS Kabalye Production officers participated in Bench marking in two maize mills in Jinja. Developed an Agricultural Production program in UPF. Demarcated area for Production Land in PTS Kabalye and Kikube with land clearing started. Provided Improved Rabbits to women groups in Entebbe to benefit 50 spouses. Purchased Finisher Fish feeds for Fish cage farming in Kigo and due for harvesting fish in end of July. Purchased and supplied Poultry feeds to women groups in KMP, benefiting 180 spouses	NA

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070506 Improved staff welfare</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
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	NA
<b>PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.</b>		
<b>Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods</b>		
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	Prepared and supported Police officers for life in retirement. Established and operationalized retired police officers coordination offices at all police regions Established and ensure accessibility of welfare items to police officers at regional level	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	432,418.649	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,044.591	
212102 Medical expenses (Employees)	2,568.626	
212103 Incapacity benefits (Employees)	47,168.658	
221001 Advertising and Public Relations	6,380.465	
221008 Information and Communication Technology Supplies.	5,404.388	
221009 Welfare and Entertainment	1,530.900	
221010 Special Meals and Drinks	154,969.830	
221011 Printing, Stationery, Photocopying and Binding	3,713.205	
221012 Small Office Equipment	1,306.126	
223001 Property Management Expenses	1,537.065	
224004 Beddings, Clothing, Footwear and related Services	4,223.611	
227001 Travel inland	43,768.744	
227004 Fuel, Lubricants and Oils	261,688.697	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,963.105	

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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
229201 Sale of goods purchased for resale		509,991.338
	Total For Budget Output	1,487,677.998
	Wage Recurrent	432,418.649
	Non Wage Recurrent	1,055,259.349
	Arrears	0.000
	AIA	0.000
	Total For Department	1,487,677.998
	Wage Recurrent	432,418.649
	Non Wage Recurrent	1,055,259.349
	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 land boundaries of 105 Parcels. Kyamuhunga, Masindi, Bulima, Kijujubwa, Kyatiri, Bwijanga, Pakakanyi, Katanga, Bujenje, Opadaka Komolo, Nalya, Obongi, Bukwo, Moyo, Itula, Bwongera, Rwenkino, Rwampara, Ngugo, Kitukutwe, Laropi, Adropi, Laguti, Atanga, Namisindwa, Bubutu, Busia, Budaka, Busunga, Bundibugyo, Vurra, Oreba, Tara, Ovujjo, Yivu, Osidribiku, Malaba, Tisai, Agoliton, Cheele, Otiisa, Oriet, Migongwe, Isunga, Kifuka, Kikoda, Kyenjojo, Bwibaale, Nyakatwire, Nyarukoma, Kaihura, Kanyinya, Nebbi, Kalwang, Magada, Bulindha, Lwengo, Bugana, Kayeke, Biiso, Bulisa, Nyamukuta, Kabolwa, Nawampiti, Naigobya & Nabioto. In Karamoja ASTU Nuwaet, Namatawe, Lorengedwat, Nangamit, Lolachat, Lemsuyi, Loro, Abongai, Aoyathogo, Achorichori, Katikilekile, Kaawach, Nadunget, Lobel, Napumpum, Lominit, Lokitatabebu, Lochoto, Kalogwel, Aluru, Otce, Kapusi, Lolelia Akulungu, Koblin, Ocoropio, Kosiroi, Akeriu, Katabox, Lodiko, Chakalum, Moru arengan, Alerek, Meris, Golopac, Kyamukoko, Napeidukai, Kakwang, Kangole	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		
Boundaries Opened & Demarcation of Land extents for 3 parcels across the country Land titling and survey activities inspected, supervised, monitored and evaluated	Undertook procurement of land for Bwaise Police Post Procured access land for Bwebajja Police College Completed & acquired Land Title Certificates for 28 parcels of Land for:Rukoni Station, Rwamabondo, Kizinga Station in Ntungamo, Aminit Station, Kamutur Station & Barracks in Bukedea, Bangaladesh in Amolator, Kyamutunzi Station, Kasaba Station and Nyakasaba Station in Kyenjojo, Okuda Station, Angodingod Station, Ngariam ASTU, Amusia and Aterai ASTU Usuk in Katakwi, Kangole Station and Akobokobot in Napak, Mpeefu Station, Kwikara Station & Kobushera in Kagadi, Bufulubi Station in Mayuge and Nyakakindo Station in Kasese, Olwalai Station/Barracks in Soroti district, Butebo Police Station & Barracks, Nabiganda Police Station in Namutumba, Kisozi Station in Kamuli.	NA
Major renovation of Mbale, Jinja , Gulu and Entebbe Barracks at UGX 2.29bn Install Solar Power option at Mbale barracks at UGX 500m	Completed Foundation works for both Entebbe and Jinja apartment blocks with the oversite slab casted .Physical progress at 15%. Completed renovation of 6 houses in Mbale barracks, 12 houses in Jinja Barracks, 7 blocks in Gulu Barracks and 16 houses in Entebbe barracks	NA
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	Undertook construction of accommodation blocks (10 units per Block)Nakasongola, Sheema, Busolwe, Mitooma, Kanungu, kakumiro, Katwe-Kabatooro and Kafunjo	NA
Phased replacement of all asbestos sheets for houses in the police barracks of Fire HQs	Completed replacement of Asbestos on 15 blocks in Soroti barracks, medical clinic in Bugiri, 16 blocks of Nagalama barracks & the Police station and one storage block of 8 units at Fire Headquarters.	NA
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	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

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Quarter 4

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		
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	NA	NA
Phased construction of a 300-bed Police Hospital in Nsambya	Completed Final designs of a 300-bed Police Hospital in Nsambya and ready to procure a contractor. Completed construction of a Regional Police Clinic in Moroto	NA
Malaba Border Police Station constructed and furnished Regional motor vehicles workshops Operationalized in Mbarara, Soroti and Gulu	NA	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	Constructed Logistics and Engineering office block and paved the parking area. Completed construction of Crime Intelligence Headquarters in Kololo	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 construction of Kamumiro Police Station, Completed superstructure and roofed SHeema & Ntoroko Police Stations with overall progress at 80% and 60% respectively. Completed construction of the plinth wall with overall progress at 15% for Lwengo Police Station. Completed Foundation works with the oversite slab casted .Physical progress at 15% for Bukomansimbi Police Station Completed renovation of Iganga Police Station & Bukedi Regional Headquarters Completed reroofing and remodelling detention facility for Lira Police station with overall progress at 85%.	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 Central lecture theater complex in Kabalye PTS. Completed construction of 01 toliet for staff at INTERPOL Headquarters	NA
13 Sub county model Police Stations Constructed Construct 01 toliet for staff at INTERPOL H/Q Monitoring and Evaluation of Construction Projects undertaken	NA	NA

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Quarter 4

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			
Big Executive Tent procured	Completed construction of 7 dog Kennels in Lamwo, Kapelebyong, Katakwi, Bukedea, Luuka, Buliisa, & Mitooma		NA
Boundaries Opened & Demarcation of Land extents for 3 parcels across the country Land titling and survey activities inspected, supervised, monitored and evaluated.	NA		NA
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	5,855,873.816		
312121 Non-Residential Buildings - Acquisition	46,006.945		
342111 Land - Acquisition	1,256,385.505		
	Total For Budget Output		7,173,266.266
	GoU Development		7,173,266.266
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		7,173,266.266
	GoU Development		7,173,266.266
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Project:1669 Retooling the Uganda Police Force			
Budget Output:000003 Facilities and Equipment Management			

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Quarter 4

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	Provided for Aircraft maintenance organisation (AMO) Procured 3 Surviellance FLIR Camera without downlink on (AW 109, P180 & B206L) Procured 2 Unmanned Aerial Vehicle (Drone DJI Matrice 300RTK)	NA
NA	NA	NA
Major overhaul of Helicopter Bell 206 Long Ranger by Yamasec at UGX 2,065,149,800 and Data Monitoring System	Undertook major overhaul of Helicopter Bell 206 Long Ranger, Procured 43 surveillance Double Cabin pickups for HODs, RPCs & DPCs and 35 Single cabin patrol pickups	NA
NA	Procured 07 ambulances for ASTU, PTS Ikaffe and Police Health Services , 3 Funeral Vans and 2 Coaster Buses	NA
Procure motor cycles for the Cities to re-enforce the City Traffic Patrol Units	NA	NA
NA	NA	NA
NA	Procured 21 Station Wagons and 2 Armoured Vehicles for IGP and DIGP	NA
NA	Procured 05 Armored Personnel Carriers and 08 Riot Control Vehicles	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	Procured Self Loader, VIP Funeral Van, 34 Troop Carriers, 42 RCVs, 03 APCs and 32 Isuzu Pickups	NA
NA	NA	NA
NA	NA	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	Procured Labaratory , trauma management, dental cairs and Palliative care equipment, UV/VIS spectrophotometer, Cyanoacrylate fuming chamber. Procured assorted forensics equipment and accessories	NA

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Quarter 4

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 Equipment for PRO (video, Still Cameras and Tripods). Procured 50 Trolley Units and 348 Portable Fire Extinguishers Procured 05 Mini Fire Trucks and 10 portable dog kennels	NA
Replacement of 8-Machinery at garment Factory at UGX 144m	Manufactured/Procured & delivered assorted furniture to 32 Units/Stations/Regions. ( Directorate of welfare and production, C.I.D, Operations, L&E, CPC, duty Free shop, Commmandant Tactical, Medical services, Mbarara IOV Offices, Regions of Bushenyi, Savannah, Ssezibwa, Katonga, Kampala Metropolitan police, Police stations of Mbarara-Bwizibwera, Buhweju, Entebbe, Busunju, Madi, Fort Portal North Division, Kimanya police station Masaka City, Internal Audit police headquarter, Fire Brigade, War crime office under CID, Barracks Admin, Police Station,Women affairs Department, Railway police headquarters, police mechanical workshop Portbell rd, 4 Regional M/V maintenance centres, Logistics Namanve, Radio room FFU, Planning, ICT and staff officers Jinja road Procured some assorted Furniture (Desks, chairs, Benches & Guest chairs) & 40 Filling Cabinets for LAMWO, OFUA & IMVEPI Police Posts & waiting to deliver upon completion of constructing the posts.	NA
Electricity, power installation, extension, maintenance and procurement of generators at UGX 500m and Diving gears at UGX 400m	NA	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	Procured Computers, accessories and ICT requirements for police units and 7 laptops for the Directorate Focal Point Budget Officers	NA
NA	Undertook major CCTV Maintenance, and initiated ePIS development	NA

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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 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, 2,000 Walkies, 800 Base Radios, 10 Manpacks, Batteries, 50 HF Radios, Solar Systems, Assorted accessories, constructed Towers with shelter and EPS Device & Accessories	NA
Upgrade Police HeadQuaters Network Infrastructure, Network security and implementation of the Centralised ICT resource sharing at UGX 140.314m	NA	NA
NA	Procured classified stores (Arms and Ammunition, EPS devices and Accessories, CT equipment & Others)	NA
NA	Procured Computerized motor vehicle brake testers, Exhaust Emission Testers and Kerb weights for determining pay load (G.V.W).	NA
NA	Procured Wheel Aligners, Mobile devices, Printers, IOV and others Accessories	NA
NA	Procured Signal Communication System and Fire Fighting Uniforms	NA
NA	Procured 200 pieces of delivery hoses, containers for storage of classified stores at Regions. Procured assorted Forensic Kits & High Pressure Mass Spectrometer	NA
NA	Procured DNA Consumables at UGX69,201,728 Procured Aerial platform truck with bucket for CCTV maintenance Procured Bulk Engineering Tools, Safety Gears, Machinery &Software for CCTV System	NA
NA	Procured CCTV Maintenance Spares and ICT Equipment to upgrade network at Police Hqtrs	NA
NA	Procured Hytera DMR Communication System for KMP, Equipment for PPG and Police Brass and Jazz Band Instruments	NA

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Quarter 4

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 Car Load diagnostic machine, 4WD motor vehicle brake tester, Tyre Depth Gauges, Sound Level Meters, Gas Analyzer/Exhaust Emission test, Combined motor cycle and 2WD Vehicle brake tester lane	NA
NA	NA	NA
NA	Procured ICT Equipment to support police Directorates, Depts and Units. Supplied and Installed Computers, Printers and Computer Tables for the Inspection of Vehicles	NA
NA	Carried out Air Craft maintenance for (03) Police Helicopters Procured dog handling and training equipment for the canine unit	NA
NA	Procured consultancy services for Assessment and Evaluation of CCTV Project Deliverables Phase I & II; Installed CCTV camera network for the Directorate of L&E, PDU and Namanve head Office	NA
NA	Procured Wooden Gun Racks, Specialized CT Equipment, 1 Cellebre kit and renewed 2 Cellebrite licenses	NA
NA	Carried out Annual Maintenance Inspection of w3A Sokol Helicopter and procured Aircraft spare parts (Audio Mgt Unit) for AW 109 Helicopter	NA
NA	NA	NA
NA	Procured Aircraft spareparts for UPF aircrafts (B206L, P180, AW 109 and Sokol)	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312235 Furniture and Fittings - Acquisition		913,782.046
312311 Classified Assets - Acquisition		51,698,636.678
Total For Budget Output		52,612,418.724
GoU Development		52,612,418.724
External Financing		0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1669 Retooling the Uganda Police Force		
	Arrears	0.000
	AIA	0.000
	Total For Project	52,612,418.724
	GoU Development	52,612,418.724
	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.	Facilitated FFU deployments in Refugee camps, reception center's, entry points and provided 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.	Maintained and facilitated the Field Force Police Unit (FFU) Tactical command Centre for Officers on 24/7 basis. Reviewed riots/POM incidences in the country. Supervised and coordinated activities of/by Regional/Zonal Commanders in of policing in area of Responsibility (AoR). Provided Operational resources for FFU Headquarters to coordinate and handle operations	NA
Performance of FPU officers assessed in missions	NA	NA
Unit Instructor development & training boosted through internal recruitment of 40 personnel	NA	NA
PIAP Output: 16030102 Obsevance 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



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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	Facilitated Operations of Special Field Force Regiment (SFFR) Command in Kasese, Fort Portal, Ntoroko, Bundibugyo. 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 . Deployed FFU Brigade in Kiira region in the districts of Mayuge/Namayengo/Jinja/Bugiri for general policing and countered threats of ADF rebels regrouping and 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 Facilitated FFU forces of fourth Regiment in Eastern Uganda deployed in the districts of Soroti/Tororo/Busia/Pallisa for general policing. Maintained and facilitated deployments in Kisozi Farms.	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	NA	NA
All riotious incidents and demonstrations professionally handled	NA	NA
NA	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.		
NA	Deployed Mechanized Coys of Field Force Unit in RCVs/APCs/Troop carries/Utility trucks and facilitated Platoon Commanders, Drivers, Operators, Crews.	NA

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Quarter 4

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		
Supervision and inspection of deployments in detachs conducted	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
211101 General Staff Salaries	11,649,898.831	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,185.519	
221009 Welfare and Entertainment	2,371.039	
221010 Special Meals and Drinks	1,919,196.514	
221011 Printing, Stationery, Photocopying and Binding	9,484.155	
221012 Small Office Equipment	4,939.664	
223001 Property Management Expenses	65,959.098	
224004 Beddings, Clothing, Footwear and related Services	181,096.781	
227001 Travel inland	29,637.985	
227004 Fuel, Lubricants and Oils	583,882.246	
228001 Maintenance-Buildings and Structures	79,034.626	
228002 Maintenance-Transport Equipment	596,711.426	
	Total For Budget Output	15,123,397.884
	Wage Recurrent	11,649,898.831
	Non Wage Recurrent	3,473,499.053
	Arrears	0.000
	AIA	0.000
	Total For Department	15,123,397.884
	Wage Recurrent	11,649,898.831
	Non Wage Recurrent	3,473,499.053
	Arrears	0.000
	AIA	0.000
Department:003 Metropolitan Policing Services		
Budget Output:460112 Policing of Metropolitan Areas		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070903 Insecurity, civil disorders &amp; emergencies within metropolitan cities reduced;</b>		
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>		
Gatherings, crowds and other public events controlled & well managed within the cities & municipalities	<p>Policed; Demonstrations by Pre-intern doctors, NUP supporters on, the National -Rollout and Sensitization event on the Generating Growth Opportunities and Productivity for Women Enterprises (GROW) at Kololo ceremonial ground, World Refugee Day, Eid Al Adhuha celebrations, World Environmental Day and International Day of Biodiversity on, The 12th Public Service Day on and through collaboration with National Drug Authority conducted an operation on illegal drug sellers in Kampala and Wakiso.</p> <p>Deployed a total of 920 personnel to secure the State of Nation address and Budget Speech on, 172 personnel to secure worshippers at Bukalongo, 1,079 personnel deployed to counter a planned demonstration on economic protests by Uganda freedom activities, 5,177 personnel to secure pilgrims during the Martyrs' celebrations</p>	NA
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.	<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 &amp; in the Rwenzori &amp; Karamoja regions.</p> <p>Held 07 joint briefing and debriefing meetings</p>	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	<p>Conducted intelligence-led operations in areas of Rubaga, Kijabijjo, Lugoba Zone Kawempe on, Nabweru in Nansana, downtown Kampala and a total of 23 hard core criminals were arrested. Recoveries made included; 02 M/V's, Riffle, 02 No. Plates, M/V side mirrors, 03 M/CS, 2 tracking devices, 2 Ignition switches, breaking implements, Materials used in making petrol bombs</p>	NA
Capacity building for police personnel and other relevant stakeholders undertaken in problem identification and solving for prompt action	<p>Carried out Barazas in Wakiso CPS Kampala, Wandegaya, Katwe, Old Kampala, and Kajjansi Police Divisions. And discussed a number of welfare issues and a report was made to the management with recommendations</p>	NA

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Quarter 4

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		
Management of traffic in KMP and other cities enhanced	Issued a total number of 103,973 EPS tickets to errant motorists across KMP accruing five billion eight hundred ninety-six million seven hundred sixty thousand shillings (5,896,760,000/=)	NA
Use of CCTV to support proactive policing enhanced Benchmarking carried out in other global metropolitan policing cities to learn best ideas for replication	Made use of CCTV to proactively support policing at all major highways, major towns, municipalities and cities	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		6,344,333.520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,951.731
221009 Welfare and Entertainment		2,173.452
221010 Special Meals and Drinks		355,655.855
221011 Printing, Stationery, Photocopying and Binding		14,226.233
221012 Small Office Equipment		5,137.251
225101 Consultancy Services		51,692.231
227001 Travel inland		11,855.195
227004 Fuel, Lubricants and Oils		1,143,062.773
Total For Budget Output		7,932,088.241
Wage Recurrent		6,344,333.520
Non Wage Recurrent		1,587,754.721
Arrears		0.000
AIA		0.000
Total For Department		7,932,088.241
Wage Recurrent		6,344,333.520
Non Wage Recurrent		1,587,754.721
Arrears		0.000
AIA		0.000
Department:004 Railway Police		
Budget Output:460116 Railway Police Services		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070509 Policing services &amp; security of Oil &amp; Gas, Minerals, Environmental &amp; other Natural resources, tourism and Railway provided</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
4 Operations in Gulu, Pakwach, Nwoya, Nagongera conducted	Deployed 15 officers to secure rehabilitation of railway Eastern line (Mbale Manafa section) Conducted 20 Operations especially in Kamapala areas to pave way for reconstruction, (Kireka, Namboole, Kinawataka, Mukwano Wankuluku, Nakawa) Budhumba, Mbale, Iganga, Mukono, Jinja, Busembatya, and recovered 14 short rails in lira with 30 arrest made, 120 rail clips recovered in Iganga & magamaga town. Conducted 120 rounds of Patrols in the areas of Lubanyi in Buikwe District, Kawolo, Kizigo, Jinja Pier, Goodshed, Kinawataka, and Nalukolongo to secure the railway line, Mbale, soroti, Tororo and Kamwenge,	NA
	Registered 30 railway related cases reported, 15 registered in Kampala-mukono, 3 cases Mbale, 6 Iganga, 3 Tororo, 01 Lira, and two Kawolo in Lugazi out of which 10 still under investigation, 15 cases taken to court and 5 cases obtained convictions.  Trained & deployed 10 informants 2 each post to monitor scrap dealers and factories (steel rolling mills) in Lubanyi, Kawolo, Jinja, Iganga and Busembatya	NA
30 Railway line meter Gauge patrols in Eastern region conducted	Conducted patrols at railway installations in Northern region to ensure security of properties	NA
Community policing programs on encroachment in districts like Tororo, Kamuli, Kumi, Malaba and Jinja with railway lines conducted	NA	NA
30 Railway line meter Gauge patrols in Eastern region conducted	NA	NA
Community policing programs on encroachment in districts like Tororo, Kamuli, Kumi, Malaba and Jinja with railway lines conducted	Carried out (15) sensitization meetings with in areas of Kampala, Mukono, Kasese, Tororo, Kawolo and Jinja, Busembatya, Kamuli, Kaliro, Pakwach, Mbale Iganga, that have railway line under rehabilitation and vandalism.	NA
	NA	NA

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Quarter 4

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.		
30 Railway line meter Gauge patrols in Eastern region conducted	NA	NA
4 Operations in Gulu, Pakwach, Nwoya, Nagongera conducted	NA	NA
Rehabilitated Railway police detachments deployed with personnel	Rehabilitated Three (3) railway police posts Nagongera, Busembatya & Soroti.  Inspected Railway installations in Mbale, Buikwe, Iira Mityana, Jinja, Iganga and Tororo.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Spent	
211101 General Staff Salaries	1,279,703.260	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	442.594	
221009 Welfare and Entertainment	995.835	
221010 Special Meals and Drinks	123,649.815	
221011 Printing, Stationery, Photocopying and Binding	2,802.455	
221012 Small Office Equipment	553.242	
223001 Property Management Expenses	2,308.542	
224004 Beddings, Clothing, Footwear and related Services	6,338.401	
227001 Travel inland	6,480.840	
227004 Fuel, Lubricants and Oils	150,956.137	
228002 Maintenance-Transport Equipment	67,981.385	
Total For Budget Output		1,642,212.506
Wage Recurrent		1,279,703.260
Non Wage Recurrent		362,509.246
Arrears		0.000
AIA		0.000
Total For Department		1,642,212.506
Wage Recurrent		1,279,703.260
Non Wage Recurrent		362,509.246

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	Held Meetings with police officers and UNHCR stake holders on refugee matters in the resettlements of Kiryando and kyangwali.  Supervised and followed up cases identified in refugee settlements.	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		
NA	Conducted operations against illegal firearms possession/infiltration in the Karamoja Sub region (Moroto and Kidepo).	NA
NA	Planned and secured the by-elections of LCV Chairperson in Bukedea District.	NA
PIAP Output: 16030102 Obsevance of law and order before, during and after elections strengthened		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
NA	Planned and secured the; The Labors Day celebrations, The Martyrs’ Day ,celebrations , National Heroes Day and Eid al-Adha	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.		
NA		NA
Coordinate security for labours day and Heros day and international functions.	NA	NA
NA	NA	NA
NA	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070502 Enforcement and maintenance of Law and Order enhanced</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
Deployments at peacekeeping missions monitored and evaluated	NA	NA
Private security organizations monitored and supervised	Carried out Assessment and concluded 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. Held meetings on level of implementation of Annual Policing Plans for territorial command in three policing 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. Findings and recommendations documented and reports available. Continued with Re-organisation of policing in the regions The DIGP and D/OPs with a team of selected Directors toured the regions of Aswa, North Kyoga and Albertine and held Joint Security meetings in each of the regions.	NA
7 Sub- County policing model operationalized.	NA	NA
Operational policies and doctrines reviewed.	NA	NA



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Quarter 4

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.		
Performance of Peace keepers monitored	Deployed 10 Individual Police officers (4F) to Somalia for a one-year Tour of duty. Trained 80 Female Police officers on how to pass the United Nations Assessment for mission service at Kikandwa. 5 (3F) officers attended the Eastern Africa Standby Force Sexual and Gender Based violence at Admas Hotel Entebbe Conducted Research on barrier to UPF female officers participation in peace support operations. Surveyed 434, women: 190 men and produced 80 copies of the report. Conducted operations against criminality in Greater Masaka, Busoga North and North Kyoga regions. Inspected territorial police units in East Kyoga, Elgon, Bukedi South, Sipi, Aswa, Greater Masaka, Rwizi, Busoga East, Kiira, West Nile, North West Nile, North Kyoga and Wamala Regions.	NA
NA	Carried out Security assessments on the continued vandalism of the Electricity Transmission Lines in affected areas and identified affected areas. Conducted targeted operations on the continued vandalism of the Electricity Transmission Lines in affected areas.	NA

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Quarter 4

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	Continued with Monitoring of security situation across the country by National Operations Room and made daily reports. 999 police patrol teams Responded to emergency situations, recoveries on Kidnaps, robberies, mob justice, accidents among others within the Kampala Metropolitan Police (KMP) area. Conducted Joint coordination with the Joint Operations Centre (JOC) teams. Joint Operations Centre (JOC) Aailed Daily situational and monthly security briefs. The alert squad Inspection teams conducted alertness of personnel at station during the Pperiod Jan-March 2023 and compliance to Standard Operating Procedures (SOP) s on police operations in the Greater Buganda and Greater Busoga regions. Alert squad conducted Inspections, and supervision on effective deployments of personnel countrywide. Conducted Inspections on radio personnel readiness, radio room and equipment status at 08 policing regions.	NA
PIAP Output: 16070802 Border policing strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Operationalize and enhance crime response systems for quick response to distress calls	Policed unplanned operations in Rwenzori East and Aswa. Conducted operations against criminality resulting from the operations and armed conflict in the DRC in the regions of Greater Bushenyi, Rwenzori East, Rwenzori West and Kigezi. Inspected the Security status of border points of Malaba, Lwakhaha, Busia, Bunagana, Mutukula and Mpondwe, Recommendations and measures taken. Status report available. Conducted joint security operations in Bwera against ADF terrorists.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16071702 All fire arms possessed by the public regulated</b>		
<b>Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons</b>		
NA	<p>Inspected 06 PSO'S in Two regions of Aswa and Kyoga North.</p> <p>Conducted 02 sensitization meetings for RPC's &amp; DPC's in 02 Regions of Greater Masaka &amp;Rwizi, sensitized 36 officers.</p> <p>Held 01 National Registration &amp; Licensing Committee(NRLC) Meetings of fourteen (14) members in June 2023.</p> <p>Carried out Validation of Civilian firearms in Greater Masaka &amp; Rwizi regions and Audited 171 guns in both Regions.</p> <p>Renewed 139 PSO's operator's license, issued 172 firearms Movement permits to PSOs, issued 182 permit to acquire civilian firearms to applicants.</p> <p>Monitored 33 Recruitment Exercise by Private Security Companies.</p> <p>Verified &amp; audited 125 police leased firearms in 12 PSO'S AT PSF Head Quarters.</p>	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	3,258,652.354	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,741.578	
221009 Welfare and Entertainment	1,626.647	
221010 Special Meals and Drinks	5,330,129.084	
221012 Small Office Equipment	3,596.076	
223001 Property Management Expenses	51,361.034	
224004 Beddings, Clothing, Footwear and related Services	452,412.865	
227001 Travel inland	30,818.306	
227004 Fuel, Lubricants and Oils	940,811.748	
228001 Maintenance-Buildings and Structures	271,879.114	
228002 Maintenance-Transport Equipment	671,794.321	
<b>Total For Budget Output</b>		<b>11,016,823.127</b>
Wage Recurrent		3,258,652.354

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	7,758,170.773
	Arrears	0.000
	AIA	0.000
	Total For Department	11,016,823.127
	Wage Recurrent	3,258,652.354
	Non Wage Recurrent	7,758,170.773
	Arrears	0.000
	AIA	0.000
Develoment 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	Inspected Disciplinary case files in East Kyoga and Elgon region	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 observence in policing promoted	Monitored and evaluated legal officers in 04 regions. Katoga region, Wamala region, Ssezibwa , and Elgon region. Supported Technical person (Police Officer) to Parliamentary Human Rights Committee. Finalized review of the Police Act. Verified 10 claims of workman’s compensation.	NA
NA	NA	NA

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040302 HRBA mainstreamed in policy, legislation, plans and programmes		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
Adherence to the 48 hour rule enhanced at all police establishments	Sensitized 40 officers on Human Rights Concepts in Busoga East (27M, 13F) Followed up 50 cases against the Attorney General Sensitized 45 Police Officers on civil suits against government (35M, 10F)	NA
PIAP Output: 16060304 Legislation relevant to Police reviewed for amendment		
Programme Intervention: 160603 Review and enact appropriate legislation		
NA	Inspected Disciplinary case files in East Kyoga and Elgon region.  Followed up on 25 PSU Recommendations	NA
NA		NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	746,019.302	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,167.838	
212102 Medical expenses (Employees)	5,334.837	
221001 Advertising and Public Relations	9,956.470	
221007 Books, Periodicals & Newspapers	574.668	
221008 Information and Communication Technology Supplies.	9,606.659	
221009 Welfare and Entertainment	2,389.217	
221010 Special Meals and Drinks	260,097.896	
221011 Printing, Stationery, Photocopying and Binding	7,740.446	
221012 Small Office Equipment	1,071.235	
221017 Membership dues and Subscription fees.	1,975.866	
223001 Property Management Expenses	3,192.367	
224004 Beddings, Clothing, Footwear and related Services	8,772.393	
227001 Travel inland	21,410.839	
227004 Fuel, Lubricants and Oils	309,539.419	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,277.683	
Total For Budget Output		1,394,127.135

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	746,019.302
	Non Wage Recurrent	648,107.833
	Arrears	0.000
	AIA	0.000
	Total For Department	1,394,127.135
	Wage Recurrent	746,019.302
	Non Wage Recurrent	648,107.833
	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.	Held Two (2) Meetings with JLOs , Equal Opportunities Commission and other media associations.	NA
PIAP Output: 16050301 Community policing initiatives implemented		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
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.	Identified, recruited and facilitated 185 information sources (34F) Conducted Intelligence on PSOs activities in 28 regions.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050303 Intelligence led investigations strengthened</b>		
<b>Programme Intervention: 160503 Enhance crime prevention and strengthen community policing</b>		
Screening, indexing, conducting periodic registration of Aliens/Refugees seeking asylum and inspections in camps in the country Monitored. Key witnesses protectected	Indexed, screened and registered 6,517 refugees from majorly Eritrea(3,809), followed by Ethiopia (1,820) and others from Burundi, Sudan, Pakistan, Zimbabwe, Rwanda, Syria, DRC, Nigeria and Yemen. Profiled Over 152(12F) terror suspects from Kireka Detention Facility(85), KMP South (22), KMP North (36) and KMP East (9).	NA
<b>PIAP Output: 16050305 UPF crime fighting capacity strengthened</b>		
<b>Programme Intervention: 160503 Enhance crime prevention and strengthen community policing</b>		
Screening, indexing, conducting periodic registration of Aliens/Refugees seeking asylum and inspections in camps in the country Monitored. Key witnesses protectected	Provided Welfare, security and accommodation for 35 key witnesses in areas of Bweyogerre, Kasangati, Namayingo, Entebbe, Butambala and in KMP. Vetted and assessed Over 10,000(3,500 F) police officers for promotion, 820 companies, 162 personnel from MDAs and 8 key installations. Carried out Operations against terror suspects in areas in Savanna, Wamala, Greater Masaka, Bukedi, Rwizi, Katonga and KMP. Recovered 8 rifles (SMG) and arrested over 50 terror suspects, including an ADF collaborator. Carried out operations on those behind Cyber attacks on commercial banks.	NA
Coordination and liaison with sister security agencies on protective security, events and functions enhanced	Held 03 monthly joint meetings out with ISO, CMI and Prisons.	NA
Border control measures implemented.	Enhanced Intelligence on border security in 10 gazetted border areas of Malaba, Busia, Elegu, Bunagana,Mpondwe, Goli, Vula, Chanika, Mirama and Katuna.	NA
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
<b>PIAP Output: 16050306 UPF Crime intelligence enhanced</b>		
<b>Programme Intervention: 160503 Enhance crime prevention and strengthen community policing</b>		
75 officers trained in criminal Intelligence analysis. 50 officers trained on Boarder security and management.		NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050306 UPF Crime intelligence enhanced		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
75 officers trained in criminal Intelligence analysis. 50 officers trained on Boarder security and management.	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		
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.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
Item		UShs Thousand
211101 General Staff Salaries		2,712,530.006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,951.731
221001 Advertising and Public Relations		33,888.535
221010 Special Meals and Drinks		1,171,913.360
221011 Printing, Stationery, Photocopying and Binding		5,052.327
223001 Property Management Expenses		9,851.662
224004 Beddings, Clothing, Footwear and related Services		20,150.352
224009 Classified Expenditure		2,446,690.951
227001 Travel inland		18,317.914
227004 Fuel, Lubricants and Oils		1,149,319.225
Total For Budget Output		7,571,666.063
Wage Recurrent		2,712,530.006
Non Wage Recurrent		4,859,136.057
Arrears		0.000
AIA		0.000
Total For Department		7,571,666.063
Wage Recurrent		2,712,530.006
Non Wage Recurrent		4,859,136.057
Arrears		0.000
AIA		0.000



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Cleared 207,477 case backlog under investigations	NA
NA	Undertook development of Electronic Policing Information System (ePIS) as an integrated digital platform for management of policing services, presented to the Governance and Security steering committee and forwarded to the Development Committee.	NA
PIAP Output: 16050305 UPF crime fighting capacity strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
CRMS rolled out to KMP/N. 70 (20F) investigators trained in the use of CRMIS.	trained 70 (20F) investigators in the use of ePIS.	NA
PIAP Output: 16050405 Functional legal aid clinics established		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
200 (35F) out of the 2,000 recruited officers inducted.	Commenced training of 72 Officers at PTS kabalye.  Conducted Regional refocusing meeting of Regional CID Officers & District /Divisional CID Officers in Aswa, Albertine, Kiira, Rwiizi, Kigezi, Busoga East, Busoga South, Elgon, & Bukedi South.	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.	Registered 231,650 newly registered cases countrywide. Weeded out 800 Human Rights cases from the system. Investigated New 08 War Crimes cases. Established a robust CID Media Centre. Investigated of 18 High profile case backlog. Strengthened Communication coordination and cooperation with ODPP, CMI, Judiciary, and other Justice players.	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	Registered over 14,693 SGBV cases and are pending further inquiries. Registered over 3,489 Child related cases reported and pending further investigations. Facilitated 8,960 Sexual Gender Based Violence victims & witnesses in the shelter.	NA
Communication coordination and cooperation with ODPP and other justice players Strengthened.	NA	NA
PIAP Output: 16050701 Comprehensive standards for investigation developed and implemented		
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes		
NA	NA	NA
Management of crime data and information strengthened.	NA	NA
Management of crime data and information strengthened.	NA	NA
200 (22F) exhibit and records managers recruited and trained.	Acquired 2(20FT) Containers to expand on exhibit storage at CID Headquarters.	NA
200 (22F) exhibit and records managers recruited and trained.	NA	NA
Management of crime data and information strengthened.	Strengthened Management of crime data and information. Carried out Collection, Cleaning, entry and validation of raw Annual Crime data from 28 Regions, and 192 Policing Districts/Divisions. Trained 50 Records Officers on compilation of Crime Statistics.	NA
NA	NA	NA
200 (22F) exhibit and records managers recruited and trained.	NA	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		US\$ Thousand
Item		Spent
211101 General Staff Salaries		7,043,084.845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		118,771.939
221001 Advertising and Public Relations		41,682.862
221008 Information and Communication Technology Supplies.		15,806.925
221009 Welfare and Entertainment		2,310.973
221010 Special Meals and Drinks		1,152,282.954
221011 Printing, Stationery, Photocopying and Binding		53,919.649
223001 Property Management Expenses		28,057.292
224004 Beddings, Clothing, Footwear and related Services		80,607.678
224009 Classified Expenditure		1,650,006.149
227001 Travel inland		6,168.829
227004 Fuel, Lubricants and Oils		1,007,881.166
228001 Maintenance-Buildings and Structures		47,554.270
228002 Maintenance-Transport Equipment		105,350.994
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		197,586.565
	Total For Budget Output	11,551,073.090
	Wage Recurrent	7,043,084.845
	Non Wage Recurrent	4,507,988.245
	Arrears	0.000
	AIA	0.000
	Total For Department	11,551,073.090
	Wage Recurrent	7,043,084.845
	Non Wage Recurrent	4,507,988.245
	Arrears	0.000
	AIA	0.000
Department:007 Police Canine Unit		
Budget Output:460105 Crime Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050302 Dog handlers trained in crime management using canines</b>		
<b>Programme Intervention: 160503 Enhance crime prevention and strengthen community policing</b>		
06(02F) K-9 personnel trained in search and rescue course.	Commenced training of 37(10F) personnel in basic dog handling and care course.	NA
<b>PIAP Output: 16050305 UPF crime fighting capacity strengthened</b>		
<b>Programme Intervention: 160503 Enhance crime prevention and strengthen community policing</b>		
06(02F) K-9 personnel trained in search and rescue course.	NA	NA
<b>PIAP Output: 16050607 Coverage and range of canine services enhanced</b>		
<b>Programme Intervention: 160506 Strengthen response to crime</b>		
K-9 services expanded to 05 new districts. Old and dead dogs replaced in 04 establishments.	Opened three additional up-country units (Mitoma, Pader and Kapelebyong) and replaced 02 dogs at Bwera and Bushenyi. Deployed 05 new Explosive Detection Dogs to CT headquarters and more tracking dogs to Pallisa & Iganga.	NA
Welfare of sniffer dogs improved	Provided veterinary services and canine meals for all the dogs	NA
Community sensitization on canine services conducted in four police regions.	Conducted community policing in Kapelebyong and Dokolo to enlighten communities about the role of sniffer dogs.	NA
<b>PIAP Output: 16050612 Use of scientific evidence in crime management strengthened</b>		
<b>Programme Intervention: 160506 Strengthen response to crime</b>		
3,750 Canine trackings conducted, recovery of exhibits undertaken and suspects prosecuted.	Performed 5,570 canine tracking's leading to arrests of 4,395(491FM) suspects of whom 1,536 persons were taken to court having recovered 1,768 exhibits. Performed 111 K9 sweeps and Responded to 29 call response on abandoned items, 30 calls on suspicious flights, 586 calls on suspicious cargo.	NA
Canine units inspected and communities sensitized on use of K-9 services	Inspected 29 canine units in; Kiboga, Hoima, Napak, Moroto, Kotido, Kabong, Karenga, Kitgum, Gulu, Mpigi, Masaka, Lwengo, Lyantonde, Mbarara, Sheema, Kitagata, Bushenyi, Mitooma, Mityana, Mubende, Kyenjojo, Fortportal, Kasese, Bwera, Arua, Luwero, Lira, Kiryandogo and Pader.	NA
3,750 Canine trackings conducted, recovery of exhibits undertaken and suspects prosecuted.	NA	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050612 Use of scientific evidence in crime management strengthened			
Programme Intervention: 160506 Strengthen response to crime			
Canine units inspected and communities sensitized on use of K-9 services		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			751,398.770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,903.463
221010 Special Meals and Drinks			316,138.982
221011 Printing, Stationery, Photocopying and Binding			9,879.328
223001 Property Management Expenses			4,136.922
224002 Veterinary supplies and services			90,461.404
224004 Beddings, Clothing, Footwear and related Services			13,040.714
224009 Classified Expenditure			774,248.256
227001 Travel inland			39,517.314
227004 Fuel, Lubricants and Oils			98,793.283
228002 Maintenance-Transport Equipment			150,165.790
Total For Budget Output			2,255,684.226
Wage Recurrent			751,398.770
Non Wage Recurrent			1,504,285.456
Arrears			0.000
AIA			0.000
Total For Department			2,255,684.226
Wage Recurrent			751,398.770
Non Wage Recurrent			1,504,285.456
Arrears			0.000
AIA			0.000
Department:008 Political Commissariat			
Budget Output:460108 Crime Prevention			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050101 Child reception centres established at UPF police stations		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Complaints management, feedback, accountability and customer friendly services provided	Implemented Community policing ideology in North Kyoga region in the divisions of Lira City, Kole and Oyam districts for 944 (341F) participants. Conducted training of 98 (31F) police officers in Savannah region to enhance complaint management, feedback, accountability and customer friendly services.	NA
PIAP Output: 16050301 Community policing initiatives implemented		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Police Day honored and celebrated. Monthly community policing weeks revived and held.	Conducted 659 radio and 42 TV talkshows; 307 school outreaches; and community policing engagement programs in 2,386 villages.	NA
MDD activities and performances held to endear the public to the UPF	MDD Department participated in 14 state functions and 69 non-state (private) functions Countrywide. And performed on International Labour day, Heroes day and Uganda Martyrs day celebrations on 1st May, 9th June and 3rd June 2023.	NA
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	Established Two Barracks Action Teams composed of 10 members each and members oriented in the Barracks communities of Masindi and Hoima. A total of 90 (32F) were addressed during the process.	NA
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	Conducted Psychosocial clinics in Sipi region in the barracks communities of Kapchorwa and Kween districts and attended by 105 (38F) participants.	NA
NA	Carried out Consultations, review meetings and coordination on police children education conducted in Rwizi and Aswa regions, attended by 60 (27F) participants.	NA
PIAP Output: 16050303 Intelligence led investigations strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Appropriate Community Policing ideology implemented in Aswa & N Kyoga.	Implemented Community policing ideology in North Kyoga region in the divisions of Lira City, Kole and Oyam districts for 944 (341F) participants.	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			
Quarterly field engagements to profile and capture good institutional practices held.		Published 480 copies of the 15th Edition of the Police Habari Magazine under the theme "Women and Law enforcement	NA
NA		Conducted quarterly field engagements to profile and compile good institutional practices in Greater Masaka and Rwizi regions .	NA
Ideological awareness tours carried out in the police regions of Karamoja & Rwenzori		Conducted Ideological awareness tours in Rwenzori West region in the Divisions of Fort Portal Central, Rural, North and Ntoroko District for 195 (85F) officers. Guided 157 (39F) police personnel on ideology and police professional ethics on service delivery in Busoga North region.	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.		Sampled and perused 108 Gender Based Violence (GBV) and Violence Against Children (VAC) case files in Bukedi South (71) and Bukedi North (37) in the districts of Tororo, Busia, Kibuku and Butebo respectively and interacted with 93 (37F) police officers.	NA
NA		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			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			3,054,694.478
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,951.731
221001 Advertising and Public Relations			28,452.347
221010 Special Meals and Drinks			1,236,915.085
221011 Printing, Stationery, Photocopying and Binding			14,226.233
223001 Property Management Expenses			163,500.116
224004 Beddings, Clothing, Footwear and related Services			379,451.562

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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
224009 Classified Expenditure		1,354,954.811
227004 Fuel, Lubricants and Oils		645,057.461
	Total For Budget Output	6,881,203.824
	Wage Recurrent	3,054,694.478
	Non Wage Recurrent	3,826,509.346
	Arrears	0.000
	AIA	0.000
	Total For Department	6,881,203.824
	Wage Recurrent	3,054,694.478
	Non Wage Recurrent	3,826,509.346
	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		
Vital Logstics for police operations provided. Fleet for policing services acquired and managed. Infrastructure established and managed. Disposal of obsolete assets managed	Provided vital Logstics for all police operations . Acquired and distributed procured equipment and general supplies to facilitate functionality of policing units allover the country Constructed and managed new and old infrastructure at all districts, regions and specialized units	NA



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 160709041 Logistical support provided to security personnel</b>		
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>		
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	Maintained UPF Fleet for agile response to distress calls, administrative functions and general optimal mobility Strengthened UPF's Transport, Operations & Logistical systems with new fleet, regionalization of maintenance centres and appropriate staffing Disposed off lotted Obsolete, uneconomical Fleet and Equipments	NA
Consultation and Sensitization meetings with key stakeholders on Tenancy matters and Filing of URA returns. Payment of Utilities for police facilities conducted	Paid Utilities bills (Electricity & Water) for the services provided to police facilities, vital installations and barracks Developed a UPF Logistics Policy pending PAC approval Administered all Police estates countrywide	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	1,891,131.121	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,951.731	
221009 Welfare and Entertainment	2,090.466	
221010 Special Meals and Drinks	2,228,523.894	
221012 Small Office Equipment	4,742.078	
223001 Property Management Expenses	141,987.787	
223003 Rent-Produced Assets-to private entities	933,298.083	
223005 Electricity	6,057,572.105	
223006 Water	4,254,209.585	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	128,017.102	
224004 Beddings, Clothing, Footwear and related Services	3,481,903.418	
227001 Travel inland	15,806.884	
227003 Carriage, Haulage, Freight and transport hire	18,403.055	
227004 Fuel, Lubricants and Oils	3,352,022.741	
228001 Maintenance-Buildings and Structures	48,383.728	
228002 Maintenance-Transport Equipment	3,014,564.378	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	143,178.839	
<b>Total For Budget Output</b>	<b>25,719,786.995</b>	
Wage Recurrent	1,891,131.121	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	23,828,655.874
	Arrears	0.000
	AIA	0.000
	Total For Department	25,719,786.995
	Wage Recurrent	1,891,131.121
	Non Wage Recurrent	23,828,655.874
	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		
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 246 incidents of animal thefts, recovered (2,087 heads of cattle out of the 5,031 reported stolen), recovered (347 Goats/Sheep out of the 840 reported stolen). Arrested 477 suspects, 50 suspects taken to court and recovered 58 firearms and 1,546 rounds of ammunition. Conducted 156 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	Conducted Border operations along Kenya-Uganda and S. Sudan -Uganda to counter external warriors from raiding in Karamoja	NA
Stakeholders meetings on harmonious coexistence and shared pasture and watering resources conducted	Registered Reduced incidents Cattle Rustling in Karamoja, Thefts in other parts of the cattle corridor and illegal movement of animals in the end of FY 2022/2023.	NA

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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 Karamoja and the neighbouring districts conducted.	Canine Unit increased its specialized support services to ASTU operations. Canine Unit supported ASTU with specialized services during joint intelligence led operations 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 156 operations to ensure security and safety of livestock in the sectors of Mt. Moroto, Kidepo, Teso and Northern. Conducted 22 cordon and search operations to ensure security of livestock, Conducted 24 disarmament operations	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050603 ASTU Operations in the cattle corridor to eradicate cattle rustling/ theft especially in the Karamoja region and its neighbourhood strengthened</b>		
<b>Programme Intervention: 160506 Strengthen response to crime</b>		
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	Commandant ASTU chaired a peace dialogue meeting between the Pian, Bokora, Matheniko and Jie at Lokopo Sub County in Napak district. In attendance were 3rd Division Commander Moroto, RPC Mt. Moroto, and L C V Chairpersons among others. Commandant ASTU held a meeting at Mt. Moroto Regional Headquarters garden with cattle traders commandant ASTU chaired a meeting at Hotel Leslona – Moroto. The theme of the meeting was about stake holder’s awareness on how to handle illegal forest produce. In attendance were; RPCs Mt. Moroto/ East Kyoga and all the Zonal Commanders of the above regions Sectors. Held media briefs every Monday to inform the country on the sub regions ongoing disarmament and general operations. Conducted 13 medical outreach programs. Medical teams from Katakwi Moroto reached out to ASTU staff in the Sectors, Zones and Detaches.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050603 ASTU Operations in the cattle corridor to eradicate cattle rustling/ theft especially in the Karamoja region and its neighbourhood strengthened</b>		
<b>Programme Intervention: 160506 Strengthen response to crime</b>		
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	Conducted 17 Animal check point operations, Livestock movement & Markets operations. Carried out 17 operations on regulations of livestock cattle movement. Conducted operations against environmental degradation, the Joint Security team in Karamoja Sub Region observed that Charcoal burning and trade was facilitating raids. It was agreed that the responsible government agencies comprised of National Forestry Authority (NFA), Local leaders, District Security Committees be engaged for joint anti charcoal operations and mobilization which have been ongoing. Impounded 1,206 bags of charcoal, arrested 21 suspects and took 08 suspects to court. Conducted 08 targeted operations against illicit waragi, impounded 794 jerry cans, arrested 03 suspects, 03 suspects taken to court. Illicit Waragi was identified to be part of the facilitators of increased raids in Karamoja. It was also observed that Waragi impaired normal judgment and adversely affected human health.	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	Inspected ASTU zones for adherence to policing standards. Registered 09 disciplinary cases concluded 06 and 03 pending trial.	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 stolen animals and illegal guns	Strengthened the crime intelligence department to support operations. Recruited, facilitated and equipped 45 Civil Intelligence Allies (CIAs) from the 09 districts of Karamoja to enable intelligence led operations in the sub region.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		8,891,793.365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,185.519

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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		1,111.137
221010 Special Meals and Drinks		36,800.000
221011 Printing, Stationery, Photocopying and Binding		12,645.540
221012 Small Office Equipment		4,939.664
223001 Property Management Expenses		62,661.534
224004 Beddings, Clothing, Footwear and related Services		172,088.358
227001 Travel inland		27,662.120
227004 Fuel, Lubricants and Oils		893,091.275
228001 Maintenance-Buildings and Structures		63,227.702
228002 Maintenance-Transport Equipment		632,197.975
	Total For Budget Output	10,799,404.189
	Wage Recurrent	8,891,793.365
	Non Wage Recurrent	1,907,610.824
	Arrears	0.000
	AIA	0.000
	Total For Department	10,799,404.189
	Wage Recurrent	8,891,793.365
	Non Wage Recurrent	1,907,610.824
	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		

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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.	Sensitized 100 officers (37 females) in 10 regions on good customer care, public relations and mindset change. Ran 09 adverts in the New Vision, Nation Media Group, Matrix Publishers, and Manifesto Publications to market a positive image of the UPF. Trained 16 PRO technical staff(03 females) in videography, photography and media management. Visited and donated to st. Lillian Home of Disabled people in Gayaza to fulfill corporate social responsibility. Verified UPF Twitter page, Instagram Facilitated 30 crime reporters to cover the 14 joint security press briefings. Provided Sign language interpretation for during the 14 joint security briefs. Provided Videography and Photography for UPF functions. Trained 16 PRO technical staff(03 females) in videography, photography and media management. Trained 39 officers (16 Females) focal point persons from various directorates and specialised units on communication plans development within their respective units.	NA

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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		
Comprehensive programmed and thematic inspections conducted at selected police establishments	Conducted comprehensive inspection in 2 Region (West Nile and North West Nile) , 9 Districts (Nebbi, Pakwach, Arua Central, Maracha, Ayivu East, Koboko, Yumbe, Moyo and Adjumani) and 10 Police Stations (Nebbi, Pakwach, Arua, central, Maracha, Ayivu East, Koboko, Oraba, Yumbe, Moyo and Adjumani Conducted comprehensive inspection in Region Aswa Region, 3 Districts (Amuru, Gulu City, Gulu East, Gulu West, Omoro and 8 Police Stations (Elegu, Atiaka, Lacor, Gulu West, Gulu Central, Gulu University, Opit and Omoro, 05 Barracks(Elegu ,Atiaka, Gulu Central, Gulu East, Omoro) Sensitized heads of departments/sections about the mandate of Inspectorate Department and the benefits of inspection, Interfaced with 254 personnel out of which 218 were male and 36 were female and talked to 167 suspects; 160 were male and 7 were female	NA
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
NA	Promoted Police-public relations, customer care, and corporate image of the Uganda Police Force throughout the country	NA
Information, Education and Communication (IEC) Materials developed on gender mainstreaming in UPF	Distributed 120 copies of varying IEC Materials to police regions of Busoga North, Busoga East, Rwenzori, PTS Kablye, and Police Headquarters. This is for raising awareness on key gender matters and strategies employed by the 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 final draft Guidelines and checklist for mainstreaming Gender and Equity commitments in UPF undertakings.	NA



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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		
Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure	Provided guidance to 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	Conduct assessment for compliance of police facilities to gender needs of police personnel and their clients and assessed gender responsiveness in three regions, (Kiira,busoga East and busoga north.	NA
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	<p>Sensitized and guided Gender Focal Point officers at all police regions on their roles.</p> <p>A mentorship committee comprising of 11 senior female officers constituted with the aim of providing mentorship to junior female officers as a way of preparing them for leadership responsibilities and to handle unique issues/complaints for and against female officers. Subsequently conducted 4 familiarisation and problem identification session from female officers of VIPPU, ICT-NOC , New accommodation apartments in Naguru(flats) and directorate of Forensic.</p>	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened</b>		
<b>Programme Intervention: 160802 Enhance the Public Demand for Accountability</b>		
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	<p>Conducted a mentorship session for female trainees currently undergoing training at police training school kabalye, captured various gender concerns and forwarded to relevant offices for redress.</p> <p>Inquired and managed 38 gender related cases/ concerns of individual officers and those at department level. As a result, work environments and work relations were improved leading to improved performance. Empowered 80 female officers in Rwenzori Region through providing relevant skills and information on procedures, policies and practices and opportunities available within UPF to enable them achieve their full potentials.</p> <p>Conducted a gender awareness training to police trainers of PTS Kabalye, Olilim and Ikafwe, this was done to promote a culture in the training schools that respects and uphold the rights and dignity of both male and female officer.</p> <p>Conducted gender awareness lecture and disseminated 50 copies of the UPF gender policy to officers undergoing a hybrid CID induction.</p>	NA
UPF Gender Policy disseminated and Operationalised	Disseminated 195, copies of the UPF gender policy and 50 copies of the corresponding Strategy and Action Plan to trainers of Kabalye, Olilim and Ikafwe Police training Schools, CID officers on course and National Comamnad Center at Police Headquarters. Printed additional 300 Copies of the UPF Gender policy for dissemination.	NA
Strategic policy guidance provided to all police units to facilitate service delivery to the 'wanainchi' and all other stakeholders.	Provided strategic policy guidance and oversight to all police units to facilitate service delivery to the wanainchi and all other stakeholders.	NA
UPF International and regional obligations and commitments fulfilled	Conducted assessment for compliance of police facilities to gender needs of police personnel and their clients and assessed gender responsiveness in three regions, (Kiira, Busoga East and Busoga north).	NA
Statutory and Adhoc Top management and Top Technical meetings Organized, coordinated and facilitated	Organized, coordinated and held Statutory and Adhoc management and Technical meetings for smooth running of the institution	NA

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened</b>		
<b>Programme Intervention: 160802 Enhance the Public Demand for Accountability</b>		
UPF Top Management coordinated in Policy formulation, implementation and analysis	Coordinated Policy formulation, analysis and implementation by police Top Management	NA
Performance of UPF ensured for seamless delivery of police services to the wanainchi especially the marginalized and vulnerable groups	Mobilized financial, human and non-humn resources vital for seamless delivery of police services to the wanainchi especially the marginalized and vulnerable groups	NA
<b>PIAP Output: 16080803 UPF anti-corruption strategy implemented</b>		
<b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>		
Resolutions and decisions of Police management Organs adhered to	Undertook inpection and targeted supervision to ensure adherenance to resolutions and decisions of Police management Organs	NA
Operations of all police units managed and controlled	Managed and controlled Operations of all police units with due focus given to araes of reported high crime such as KMP, Rwenzoris, Karamoja, Masaka, etc	NA
<b>PIAP Output: 16080804 UPF capacity to fight corruption strengthened</b>		
<b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>		
Gender and equity mainstreamed in policing.	Developed draft Gender and equity mainstreaming guidelines to help in the implementation of UPF Gender Policy.	NA
Resources for smooth functionality of UPF mobilized and accounted for	Liaised with government and non-gvernment actors to mobilize recources as well as other modalities for smooth functionality of UPF	NA
Mechanisms were put in place to eliminate hindrances to career growth of female officers.	Consulted withstakeholders and female police officers to determine mechanisms to eliminate hindrances to career growth of female officers as well as improve the conitions of police families.	NA
<b>PIAP Output: 16080805 UPF Client Charter popularised</b>		
<b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>		
NA	Engaged media editors and crime reporters to promote UPFs good media coverage for the benefit of the public	NA
Role of PRO in providing information and accountability Strengthened	NA	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		930,771.023
211103 Statutory salaries		40,927.050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,213.421
212102 Medical expenses (Employees)		7,903.463
221008 Information and Communication Technology Supplies.		16,628.885
221010 Special Meals and Drinks		434,288.086
221011 Printing, Stationery, Photocopying and Binding		11,425.245
221012 Small Office Equipment		1,587.015
223001 Property Management Expenses		4,729.432
224004 Beddings, Clothing, Footwear and related Services		13,387.364
224009 Classified Expenditure		1,727,143.533
227004 Fuel, Lubricants and Oils		618,274.839
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,336.997
282101 Donations		21,742.099
	Total For Budget Output	3,838,358.452
	Wage Recurrent	971,698.073
	Non Wage Recurrent	2,866,660.379
	Arrears	0.000
	AIA	0.000
	Total For Department	3,838,358.452
	Wage Recurrent	971,698.073
	Non Wage Recurrent	2,866,660.379
	Arrears	0.000
	AIA	0.000
Department:009 Professional Standards Unit		
Budget Output:460115 Police Professional Standards		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16080804 UPF capacity to fight corruption strengthened</b>		
<b>Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption</b>		
465 Investigations of alleged complaints conducted. Complaints management tracking system developed	Registered 557 complaints against Police from the public and Investigated 306 cases to completion. 251 cases still have pending inquiries.  Submitted 107 investigations reports for cases which had pending inquiries	NA
Administrative audits carried out. Timely periodic reports prepared, printed and submitted to relevant authorities for necessary action	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	NA
Sensitization campaign & interfacing with Police Officers as well as the public to share and encourage good policing	Interfaced with Police Officers in 270 police regions as well as the public to share and encourage good policing	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	460,732.554	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,606.711	
212102 Medical expenses (Employees)	3,951.731	
221001 Advertising and Public Relations	9,816.103	
221008 Information and Communication Technology Supplies.	8,314.442	
221009 Welfare and Entertainment	2,355.232	
221010 Special Meals and Drinks	197,378.486	
221011 Printing, Stationery, Photocopying and Binding	5,712.623	
221012 Small Office Equipment	793.508	
223001 Property Management Expenses	2,364.716	
224004 Beddings, Clothing, Footwear and related Services	6,498.069	
227001 Travel inland	39,517.427	

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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
227004 Fuel, Lubricants and Oils		189,680.732
	Total For Budget Output	928,722.334
	Wage Recurrent	460,732.554
	Non Wage Recurrent	467,989.780
	Arrears	0.000
	AIA	0.000
	Total For Department	928,722.334
	Wage Recurrent	460,732.554
	Non Wage Recurrent	467,989.780
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	265,065,255.692
	Wage Recurrent	96,503,704.285
	Non Wage Recurrent	108,744,466.417
	GoU Development	59,785,684.990
	External Financing	0.000
	Arrears	31,400.000
	AIA	0.000

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Quarter 4

Quarter 4: 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.	Compiled a report on domestic arrears, Financial management, Fleet & Human resource management practices	
Potential areas of financial risk identified and mitigation systems instituted	Identified Potential areas of financial risk and recommended institution of mitigation measures to police management	
Technical support provided to ensure compliance with the existing financial and accounting plans and procedures	Provided technical support to police manaagement to ensure compliance with the existing financial and accounting procedures	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	68,017.535	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000	
221008 Information and Communication Technology Supplies.	6,999.999	
221009 Welfare and Entertainment	6,000.000	
221010 Special Meals and Drinks	153,437.000	
221011 Printing, Stationery, Photocopying and Binding	35,000.000	
223001 Property Management Expenses	4,043.300	
227001 Travel inland	60,000.000	
227004 Fuel, Lubricants and Oils	620,000.000	
Total For Budget Output		961,497.834
Wage Recurrent		68,017.535
Non Wage Recurrent		893,480.299
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		Disposed allotted police obsolete vehicles, machinery & equipment. Processed Payments for all police goods, services and works	
UPF Procurement management and Contracts Committee processes and operations coordinated and facilitated.		Coordinated 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		Consolidated and implemented UPF Procurement & Disposal plans having submitted to PPDA Sensitized UPF end users on the electronic Government Procurement protocols. Built capacity of 6 PDU officers in procurement procedures	
Capacity and performance of PDU staff enhanced. Contracts awarded and managed inline with PPDA regulations. UPF Suppliers' knowledge on the Government systems & processes improved.		Awarded and managed all Contracts inline with PPDA regulations. Guided UPF Suppliers on the Government systems & processes in relation to procurement	
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 and submitted institutional Physical and Financial performance reports	
Data collected, Quarterly Budget Performance Reports analyzed and consolidated into Semi Annual and Annual Reports.		Collected, analyzed and consolidated data for the Semi Annual and Annual Budget Performance Reports	
Expenditure reviews undertaken to ensure efficiency in budget execution and overall resource utilization		Undertook Expenditure reviews to guide institutional 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 approved work plans	
Board of survey and audit recommendations followed up and implemented UPF Inventory and Asset Management Procedures developed and documented		Followed up and implemented Board of survey and audit recommendations Developed and documented UPF Inventory and Asset Management Procedures	



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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 16060504 Budgeting, performance reviews &amp; reporting undertaken</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
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		Oriented departmental and directorate focal point officers in data collection and management for effective provision of information to facilitate compliance tracking to the strategic policing plan, Manifesto, NDP III and other government performance commitments	
<b>PIAP Output: 16060511 Government administrative support policies, standards, guidelines and regulations implemented in UPF;</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
Abridged versions of the Ministerial Policy Statement produced and disseminated to ease budget implementation		Produced and disseminated an Abridged version of the Ministerial Policy Statement to ease budget implementation	
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 and facilitated Financial, Accounting & Budgeting activities in accordance with PFM Act and Financial guidelines.	
<b>PIAP Output: 16060529 UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
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 requirements analysis 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		Continually reviewed budgets and workplan Aignment to NDP III, Governance and Security PIAP to enhance UPFs contribution to Government 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.		Compiled, analyzed and consolidated Budget Framework Paper, Ministerial Policy Statement, annual & quarterly workplans, Procurement plan and detailed budget estimates for 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 annual and medium term Non Tax Revenue (NTR) forecasts for Estimates and targets for FY 2023/24 and monitored Progress of implementation of revenue mobilization for FY 2022/23	
Possible UPF Sources of NTR compiled and presented for management decision eg sale of bid documents, disposal of assets etc.		Compiled and presented possible Sources of NTR for UPF management decision eg hire of helicopters etc.	
NTR collected and reconciled at all police units		Collected and reconciled UGX 68,298,747,029 in NTR at all police units	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 16060530 UPF Financial &amp; Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
Responses to audit and PAC queries compiled and submitted for prompt management		Compiled and submitted responses to audit and PAC queries for prompt management	
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, requisitions and payments processing	
Expenditure proposals verified by the Finance and Procurement Committee and payments made in line with PFM Act and Financial guidelines.		Verified Expenditure proposals by the Finance and Procurement Committee and made payments in line with PFM Act and Financial guidelines.	
Robust performance management system for the Force developed.		Prepared and submitted Financial reports to relevant authorities. Developed, harmonized and presented 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		Compiled KPI data for quarterly, half-year and annual performance reviews to guide management and stakeholder decision making	
<b>PIAP Output: 16060531 UPF project development undertaken</b>			
<b>Programme Intervention: 160605 Undertake financing and administration of programme services</b>			
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		NA	
Monthly UPF Project Preparation Committee (PPC) appraisals undertaken for prospective project development Projects identified and developed for funding.		NA	
UPF Multiyear contracts compiled, analysed and reviewed for appropriate and timely settlement		NA	
<b>PIAP Output: 16070301 Improved Staff welfare</b>			
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>			
Resource mobilization and utilization improved in UPF		NA	
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.		NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070301 Improved Staff welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Trainings and refresher courses organized, coordinated and facilitated for the Finance department Staff.	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	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	986,252.879	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000	
221008 Information and Communication Technology Supplies.	139,261.387	
221009 Welfare and Entertainment	6,048.269	
221010 Special Meals and Drinks	4,049,993.131	
221011 Printing, Stationery, Photocopying and Binding	432,968.939	
221012 Small Office Equipment	44,100.000	
221016 Systems Recurrent costs	30,020.670	
223001 Property Management Expenses	340,000.002	
224004 Beddings, Clothing, Footwear and related Services	71,145.600	
227001 Travel inland	90,000.000	
227003 Carriage, Haulage, Freight and transport hire	33,836.356	
227004 Fuel, Lubricants and Oils	2,135,909.000	
228002 Maintenance-Transport Equipment	1,746,983.302	
228003 Maintenance-Machinery & Equipment Other than Transport	198,159.000	
352882 Utility Arrears Budgeting	10,000,000.002	
352899 Other Domestic Arrears Budgeting	13,897,471.578	
Total For Budget Output	34,227,150.115	
Wage Recurrent	986,252.879	
Non Wage Recurrent	9,343,425.656	
Arrears	23,897,471.580	
AIA	0.000	
Total For Department	35,188,647.949	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	1,054,270.414
	Non Wage Recurrent	10,236,905.955
	Arrears	23,897,471.580
	<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	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
ICT Systems, Equipment and Infrastructure installed & maintained.	Carried out Monitoring and Evaluation of ICT systems, CCTV Monitoring centres in Kiira, Elgon , Mt. Moroto and Kidepo Regions. Evaluation report submitted.

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	Analysed 923 Cases involving CCTV investigations and submitted reports written to respective Investigation Officers.  Tracked down500 wanted vehicles through the CCTV network which were impounded & handed over to various stations to conclude investigations
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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Conducted Training needs assessment within Departments of ICT Directorate	
ICT support services provided to policing Units.		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		Trained 14(6F) in a 3 months Office and Information Management Course at the UPDF School of Information Technology and Office Management (SITOM), Lugazi	
ICT support services provided to policing Units.		Developed Elecronic Policing Information System (ePIS) concept as a platform for digitization of police services Provided warrant card and networking materials to various policing units countrywide	
Expand UPF Communication network coverage to up to 12 Policing Regions.		Maintained IT equipment and accessories at police directorates and regions Monitored and evaluated implementation of ICT solutions in the institution mapped out police communication coverage in the regions of Albertine, Rwenzori East and West.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			5,956,439.767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,000.000
221008 Information and Communication Technology Supplies.			300,000.000
221009 Welfare and Entertainment			6,000.000
221010 Special Meals and Drinks			900,000.000
221011 Printing, Stationery, Photocopying and Binding			17,101.500
221012 Small Office Equipment			7,929.033
221017 Membership dues and Subscription fees.			33,847.961
222001 Information and Communication Technology Services.			4,632,218.648
223001 Property Management Expenses			8,345.500
224004 Beddings, Clothing, Footwear and related Services			22,913.500
227001 Travel inland			45,000.000
227004 Fuel, Lubricants and Oils			1,090,000.000

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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		972,388.412
	Total For Budget Output	14,002,184.321
	Wage Recurrent	5,956,439.767
	Non Wage Recurrent	8,045,744.554
	Arrears	0.000
	AIA	0.000
	Total For Department	14,002,184.321
	Wage Recurrent	5,956,439.767
	Non Wage Recurrent	8,045,744.554
	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.  Developed Fire prevention and rescue incidence monthly statistics data collection tools and pretested.
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		Developed Annual policing plans

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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	
Policies developed and reviewed to support modern policing	<p>Developed an implementation and M&amp;E plan for minor repairs, renovation and sanitation in all units across the country under the Force on Account arrangement.</p> <p>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.</p> <p>Carried out Policy Review on UPF Welfare as at FY 2022/2023 with the three objectives of:</p> <ul style="list-style-type: none"><li>i. Bringing out the achievements made towards improving staff welfare</li><li>ii. Bringing out specific welfare issues facing the force.</li><li>iii. Recommending solutions to the identified welfare challenges and this work was concluded to 100%.</li></ul>
Resource mobilization with other stake holders coordinated	Coordinated Resource mobilization with other stake holders
Monitoring and evaluation of the strategic policing plan implementation under taken	<p>Carried out mid-term evaluation of the UPF Strategic Policing Plan 2020/21 - 2024/25.</p> <p>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 divisionsunder KMP, 16 Directorates and all specialized units</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	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. Monitored 19 capital projects
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	5,805,399.847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221007 Books, Periodicals & Newspapers	4,714.491
221008 Information and Communication Technology Supplies.	134,050.072
221009 Welfare and Entertainment	6,000.000
221010 Special Meals and Drinks	688,580.394
221011 Printing, Stationery, Photocopying and Binding	68,750.001
221012 Small Office Equipment	13,000.001
223001 Property Management Expenses	5,212.700
224004 Beddings, Clothing, Footwear and related Services	12,456.800
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	1,130,000.000
Total For Budget Output	7,908,164.306
Wage Recurrent	5,805,399.847
Non Wage Recurrent	2,102,764.459
Arrears	0.000



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>7,908,164.306</b>
Wage Recurrent	5,805,399.847
Non Wage Recurrent	2,102,764.459
Arrears	0.000
<i>AIA</i>	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 Sensitization programmes for Oil and Gas protection with stake holders in the oil & gas value chain stages of upstream, mid-stream and lower-stream in seventeen districts in the Albertine Region are still on going. Carried out Counterterrorism sensitization campaign activities and security audits at markets and fuel stations in Kampala. Inspected Border posts of Swam, Malaba, Busia, Elegu, Vura and Mutukula
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.  Supervised Security at up-country airports /airfields in Wakiso, Mpigi, Northern, Western & Eastern region.  Made covert and overt deployments of CT Personnel to secure 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.		<p>Deployed Personnel to ensure security at all diplomatic missions and Consulates, Government Ministries, Police headquarters, Bank of Uganda and other critical installations Country wide.</p> <p>Deployed Personnel to offer protection to more than 1,500 VIPs at various Categories and other persons at risk.</p> <p>Conducted Comprehensive security spot checks at all CT deployments in &amp; around Kampala Metropolitan area and Entebbe to ensured maximum alertness.</p> <p>Successful carried out Classified operations in conjunction with SFC throughout the country. External coordination and sharing of information within east Africa.</p> <p>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.</p> <p>Carried out Inspections, Supervision and Coordination of departmental activities.</p> <p>Support tactical operations deployments and rescue missions covering crime prone areas and maintain Crisis Response Team (CRT).</p>	
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.		<p>Inspected Border posts of Malaba, Busia, Elegu, Vura, Swam and Mutukula. CT Tourism Police Personnel.</p> <p>Supervised all Tourism detaches to ensure security of all tourists’ facilities and sites frequented by Tourists in the country.</p> <p>Carried out Vulnerability assessment on lodges within and outside the National Parks against terror threats.</p> <p>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 &amp; encroachment on protected / safety area.</p> <p>Held Consultative Meetings with Tourism stake holders &amp; Uganda Tour Operators for effective planning and policies implementation.</p>	
Border points and areas frequented by tourists secured.		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.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16071301 Capacity of UPF to monitor use and management of explosives strengthened</b>	
<b>Programme Intervention: 160713 Strengthen management of commercial explosives</b>	
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. Carried out training of Advanced CRT teams and built their capacity to handle incidents at the Tactical base. Supervised Man pads risk operational area.
Supervision of up-country airports/airfields in (Entebbe, Wakiso, Mpigi, Northern, Western & Eastern region) enhanced.	Supervised Security at up-country airports /airfields in Wakiso, Mpigi, Northern, Western & Eastern region successfully  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.  Carried out operations, supervision and coordination 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 70 calls out from different parts of the country 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

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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		11,955,293.336
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221001 Advertising and Public Relations		78,627.493
221008 Information and Communication Technology Supplies.		105,000.000
221009 Welfare and Entertainment		5,052.724
221010 Special Meals and Drinks		2,572,974.070
221011 Printing, Stationery, Photocopying and Binding		42,592.001
221012 Small Office Equipment		12,800.000
223001 Property Management Expenses		14,929.800
224004 Beddings, Clothing, Footwear and related Services		40,991.200
224009 Classified Expenditure		4,708,000.000
227001 Travel inland		70,219.000
227004 Fuel, Lubricants and Oils		1,244,967.000
228003 Maintenance-Machinery & Equipment Other than Transport		29,999.730
	Total For Budget Output	20,891,446.354
	Wage Recurrent	11,955,293.336
	Non Wage Recurrent	8,936,153.018
	Arrears	0.000
	AIA	0.000
	Total For Department	20,891,446.354
	Wage Recurrent	11,955,293.336
	Non Wage Recurrent	8,936,153.018
	Arrears	0.000
	AIA	0.000
Department:004 Forensic Services		
Budget Output:460105 Crime Management		

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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			
Oversight & controls in forensic service delivery enhanced.		Conducted oversight inspection of SOCOs in Soroti, Katakwi, Amolator & Oyam.	
Faster and more responsive forensic services delivered.		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 visited 10 major crime scenes daily by socos country wide, reconstructed crime scenes . Responded to 20 Major crime scenes by the ERT Produced 98 Digital Forensic reports from crime scenes attended to. 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.		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. Established the Evidence Data Centre	
Faster and more responsive forensic services delivered.		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 services enhanced to support investigations and policing operations.	NA		
Forensic expertise developed as well as equality and wellbeing mainstreamed.	Continued with SOCO induction training for 45 AIPS. 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. Trained 214 personnel in effective Management of Forensic Evidence SGBV. Conducted ISO/IEC 17025:2017 Lead Implementer Certification Course for 3 personnel Conducted one day awareness training for 12 DFS personnel on ISO/IEC 17025 Quality Management Systems		
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	Trained 214 personnel in effective Management of ForensicEvidence SGBV. Conducted ISO/IEC 17025:2017 Lead ImplementerCertification Course for 3 personnel Conducted one day awareness training for 12 DFSpersonnel on ISO/IEC 17025 Quality Management Systems		
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		6,518,224.074	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		71,388.800	

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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
221008 Information and Communication Technology Supplies.	12,500.000
221010 Special Meals and Drinks	1,304,613.090
221011 Printing, Stationery, Photocopying and Binding	65,000.001
223001 Property Management Expenses	30,000.000
224001 Medical Supplies and Services	253,419.496
224004 Beddings, Clothing, Footwear and related Services	67,000.000
224009 Classified Expenditure	3,000,000.000
227001 Travel inland	120,965.374
227004 Fuel, Lubricants and Oils	875,000.000
228002 Maintenance-Transport Equipment	420,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	25,000.000
Total For Budget Output	12,763,110.835
Wage Recurrent	6,518,224.074
Non Wage Recurrent	6,244,886.761
Arrears	0.000
AIA	0.000
Total For Department	12,763,110.835
Wage Recurrent	6,518,224.074
Non Wage Recurrent	6,244,886.761
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.	46 Interpol Officers attended 12 international virtualcourses & 27 locally.
Verification of documents of 82,289 persons and 800 vehicle records on crime provided.	NA

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 416,499 applicants vetting for Certificates of Good Conduct and 449 vehicle clearance Certificates.	
PIAP Output: 16070802 Border policing strengthened			
Programme Intervention: 160708 Strengthen border control and security			
Border security enhanced.		46 Interpol Officers attended 12 international virtualcourses & 27 locally.	
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. Rescued 08 human trafficking victims (2 Oman, 4 Saudi Arabia & 02 Kenya) and registered 03 Deaths (02 Saudi Arabia & 01 Turkey) Shared over 370,000 information with other stakeholders. Visited 11 border points at Lwakhaha, Mirama, Elegu, Katuna, Kikagate Vurra, Katuna, Busia , Malaba, Kikagate & Isasa-Kanugu Facilitated all officers on attachment abroad with allowances.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		6,144,873.956



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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		537,679.874
221009 Welfare and Entertainment		5,500.000
221010 Special Meals and Drinks		277,123.137
221011 Printing, Stationery, Photocopying and Binding		40,000.000
221012 Small Office Equipment		7,862.749
223001 Property Management Expenses		10,957.700
224004 Beddings, Clothing, Footwear and related Services		10,979.800
227001 Travel inland		35,000.000
227004 Fuel, Lubricants and Oils		996,215.004
262101 Contributions to International Organisations-Current		169,613.000
	Total For Budget Output	8,235,805.220
	Wage Recurrent	6,144,873.956
	Non Wage Recurrent	2,090,931.264
	Arrears	0.000
	AIA	0.000
	Total For Department	8,235,805.220
	Wage Recurrent	6,144,873.956
	Non Wage Recurrent	2,090,931.264
	Arrears	0.000
	AIA	0.000
Department:006 Oil & Gas Policing		
Budget Output:000042 Projects Management		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16070509 Policing services &amp; security of Oil &amp; Gas, Minerals, Environmental &amp; other Natural resources, tourism and Railway provided</b>	
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>	
Oil and Gas protection security in conjunction with other security organizations aimed at securing the oil pipeline from Hoima to Mutukula ensured.	<p>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.</p> <p>Carried out operations in all Tourism Police detaches to ensure safety of all tourists, facilities &amp; sites frequented by Tourists in the country.</p> <p>Carried out Operations in conjunction with other security organizations aimed at Securing the oil pipe line from Hoima to Mutukula.</p> <p>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.</p> <p>Supervised of personnel deployed for Crisis response at Oil and Gas installations.</p>
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
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.	<p>Police Minerals Protection Unit (PMPU) conducted 14 Operations in Zones, Carried out Daily patrols &amp; snap checks, arrested 17 suspects Held 11 Stakeholder meetings in all PMPU Zones, 2 qtrly, 6 monthly, provided 4 situational reports</p> <p>Carried inspection of Police Minerals Protection Unit (PMPU) personnel in Central, Kigezi, Ankole, Eastern and Karamoja Zones Carried out 12 inspections by PMPU Management team and Zonal Commanders, 7 inspection reports written.</p> <p>Carried out 6 sensitization meetings on registration miners conducted with licence holders and pit managers, and conducted 1 Follow up meeting.</p> <p>Carried out 1 Planning meeting with PMPU Zonal Commander Central and OC Detaches.</p> <p>Carried out 13 Monthly sensitisation in mining areas meetings.</p> <p>Held 2 sensitisation meetings with RDC Kassanda, LC leaders &amp; miners</p> <p>Compiled 10 Community policing reports by Commanders</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.

Environment Protected from dangerous chemicals i.e Mercury and degradation in mining areas.	Conducted 9 CI & CID led mining operations and arrested 7 Suspects, , sent 06 cases to Court, secured 01 Conviction and 05 Cases under Inquiries Gathered information about possible conflicts & crime in mining areas and compiled 17 Surveillance reports. Deployed 7 covert personnel, informants and C.I PMPU Personnel Mediated and Resolved 2 mining conflicts
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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	6,859,368.322
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,480.000
221009 Welfare and Entertainment	3,079.998
221010 Special Meals and Drinks	450,000.000
221011 Printing, Stationery, Photocopying and Binding	4,560.000
223001 Property Management Expenses	55,701.840
224004 Beddings, Clothing, Footwear and related Services	152,934.528
227001 Travel inland	11,600.000
227004 Fuel, Lubricants and Oils	277,280.000
228002 Maintenance-Transport Equipment	263,917.360
Total For Budget Output	8,079,922.048
Wage Recurrent	6,859,368.322
Non Wage Recurrent	1,220,553.726
Arrears	0.000
AIA	0.000
Total For Department	8,079,922.048
Wage Recurrent	6,859,368.322
Non Wage Recurrent	1,220,553.726
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	Responded to 922 fire emergency calls and saved 237 lives 50F. Retrieved 97 bodies 14 F. Responded to 338 rescue emergency calls saving 101 lives 87F and recovering 56 bodies 03F. Conduct one-month refresher course of 60 Police constables who never trained at police training school kibuli and directorate headquarters. Trained Personnel in 40 districts in basic firefighting 01 water and conducted fire safety outreach in Namayingo. Carried out 01 specialised Refresher course training abroad in firefighting.	
Fire Prevention and Public Safety Awareness Enhanced	Conducted 226 Fire Safety Campaigns at industrial parks, markets, 10 shopping mall, 10 office premises, 08 fuel depots, 05 factories , 132 schools and and 4 Fire Safety Outreaches at islands. Conducted fire safety sensitisation and inspection in regions of Rwizi,Kmp ,Greater masaka,Kigezi,Albertine,Rwenzori east and Rwenzori west.	
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). Conducted fire safety sensitisation and inspection in regions of Rwizi,Kmp ,Greater masaka,Kigezi,Albertine,Rwenzori east and Rwenzori west.	
Safety During Public Holidays, VVIP Functions and Events Enhanced	Provided readiness to fight fire at all National and Public Functions and events. conducted 46 standby operations in KMP, Mbarara, Ntungamo, Mbale, Soroti,	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	Sensitized 120 fire personnel on Financial Accountability and Asset/Resource Management and Storage. Carried out Counselling and Audit of fire Personnel Carried out oversight supervisory inspections of personnel in Regions of Wamala,Rwenzori east,Rwenzori west and greater Bushenyi Conducted Manpower Audit and counselling of personnel in Rwizi, Kigezi, greater Masaka ,savanna region, North kyoga region and Aswa region. Provided bedding facilities (Beds, Mattresses, bedsheets, blankets) for standby dormitories in , Katonga ,Greater Masaka,and Rwizi regions, Wamala , Albertine ,Rwenzori East and Rwenzori West. Facilitated 308 personnel who responded to complicated emergencies and long operational emergencies countrywide. Facilitated 20 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) Purchased some resource books in the library.
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	Conducted 45 fire drills in high raise buildings and factories
Response to Fire and other Emergencies Improved	Repaired 12 disc cutters, 12 hydraulic pumps, 04 chain saws, 04 portable fire pumps Inspected and repaired 39 fire trucks Refurbished UP 4785 for the director's office
Personnel Welfare 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	14,805,068.752
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221009 Welfare and Entertainment	4,249.996
221010 Special Meals and Drinks	2,649,840.849
221011 Printing, Stationery, Photocopying and Binding	9,500.001

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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
221012 Small Office Equipment		2,250.000
223001 Property Management Expenses		116,045.500
224004 Beddings, Clothing, Footwear and related Services		254,913.599
226001 Insurances		638,794.500
227001 Travel inland		16,000.000
227004 Fuel, Lubricants and Oils		1,228,999.996
228001 Maintenance-Buildings and Structures		125,000.000
228002 Maintenance-Transport Equipment		933,700.000
228003 Maintenance-Machinery & Equipment Other than Transport		10,000.000
	Total For Budget Output	20,797,363.193
	Wage Recurrent	14,805,068.752
	Non Wage Recurrent	5,992,294.441
	Arrears	0.000
	AIA	0.000
	Total For Department	20,797,363.193
	Wage Recurrent	14,805,068.752
	Non Wage Recurrent	5,992,294.441
	Arrears	0.000
	AIA	0.000
Department:002 Police Air Wing		
Budget Output:460113 Air Wing Services		

# VOTE: 144 Uganda Police Force

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	Conducted 15 Mandatory scheduled aircraft maintenance inspections on three police helicopters and one fixed wing aircraft. Conducted 12 scheduled aircraft maintenance inspections on three police helicopters and one fixed wing aircraft. Conducted 464 daily inspections of aircraft before and after Flights Conducted 07 Trainings. Continued with Pilots & engineer's preparation and research on flight operations/maintenance matters as per pilot's SOPs. Conducted 245 flight Operations totaling 160 Hrs:59Mins of Flights Renewed 03 certificate of airworthiness of aircraft, Prepared & submitted various documents and Manuals to UCAA concerning maintenance /certification of airworthiness of aircraft. Carried out 02 scheduled mandatory inspections on Sokol helicopter. Performed 02 Annual/biennial inspections on P180 & B206 aircrafts. Supported 02 engineers & 02 pilots who applied to UCAA for endorsement of awards during type rating course and instructor's course
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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	7,376,092.385
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	181,420.000
221009 Welfare and Entertainment	3,945.000
221010 Special Meals and Drinks	603,953.158
221011 Printing, Stationery, Photocopying and Binding	12,360.629
221012 Small Office Equipment	1,525.000
223001 Property Management Expenses	48,739.110
224004 Beddings, Clothing, Footwear and related Services	133,818.210
226001 Insurances	4,208,689.208
226002 Licenses	27,884.203
227001 Travel inland	10,400.000
227004 Fuel, Lubricants and Oils	1,742,000.000
228001 Maintenance-Buildings and Structures	110,500.000
228002 Maintenance-Transport Equipment	663,200.001
228003 Maintenance-Machinery & Equipment Other than Transport	18,018.000
228004 Maintenance-Other Fixed Assets	1,700,000.000
<b>Total For Budget Output</b>	<b>16,842,544.904</b>

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	7,376,092.385
		Non Wage Recurrent	9,466,452.519
		Arrears	0.000
		<i>AIA</i>	0.000
		<b>Total For Department</b>	<b>16,842,544.904</b>
		Wage Recurrent	7,376,092.385
		Non Wage Recurrent	9,466,452.519
		Arrears	0.000
		<i>AIA</i>	0.000
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		Attended to 492,064.00 (280,599.00F) patients at 93 Police Health centres. Trained 90 (36F) Police personnel in TB screening and management for suspects. Screened 3,372 patients for TB, Medically examined 1,795 (408F) officers un deployed police personnel pending presentation to the Uganda Medical Board for decision on retirement on medical grounds. Inspected 111 selected Police establishments for hygiene & sanitation improvement. Conducted 627 Health Education Sessions Conducted Mental health awareness Screened 5,057 (3,093F) people for NCDs Oriented 98 (28F) Police health in provision of medico-legal services. Trained 32 civilian medical doctors and 02 morticians and performed 4,575 post-mortems. Trained 42 (9F) EMR personnel, Provided EMR to 2,146 (1,219F), Covered 17 events with EMR service, supervised 75 Police health centres and provided health supplies to 93 Police health centres.	



# VOTE: 144 Uganda Police Force

Quarter 4

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	<p>Provided Palliative care to 514 (253F). Fumigated 37 Police establishments. Conducted 616 Health Education Sessions Conducted Mental health awareness campaigns in 15 districts reaching out to 685 (157F) personnel</p> <p>Oriented 32 (M: 23; F: 09) Police health workers in provision of medico-legal services.</p> <p>Disseminated Ambulance SOPs 253 (M: 195; F: 58) Police personnel at 23 EMR sites</p> <p>Provided Emergency Medical Responses Services to 429 (M: 224; F: 205)</p> <p>Covered 22 National and other events/ special operations with EMR service.</p> <p>Disseminated Police Health Policy to 437 (M: 349; F: 88) Police personnel in 20 districts</p>
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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	6,035,491.172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,070.080
212102 Medical expenses (Employees)	806,970.888
212103 Incapacity benefits (Employees)	83,200.000
221001 Advertising and Public Relations	47,749.999
221009 Welfare and Entertainment	4,986.000
221010 Special Meals and Drinks	634,370.400
221011 Printing, Stationery, Photocopying and Binding	27,070.001
221012 Small Office Equipment	5,000.000
223001 Property Management Expenses	4,172.800
224001 Medical Supplies and Services	40,720.000
224003 Agricultural Supplies and Services	94,961.683
224004 Beddings, Clothing, Footwear and related Services	7,456.000
227001 Travel inland	88,097.600
227004 Fuel, Lubricants and Oils	809,902.415
<b>Total For Budget Output</b>	<b>8,698,219.038</b>
Wage Recurrent	6,035,491.172

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,662,727.866
	Arrears	0.000
	AIA	0.000
	Total For Department	8,698,219.038
	Wage Recurrent	6,035,491.172
	Non Wage Recurrent	2,662,727.866
	Arrears	0.000
	AIA	0.000

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	Responded to 161 emergencies, rescued 211 people, retrieved 240 dead bodies and recovered property worth million shillings. Conducted 276 Maritime sensitization and community policing meetings at all the marine establishments and detach. Conducted 04 community outreaches Carried out 288 Escorts and secured transport for 1,255 VIPs. Made 09 Deployment for vital installation Conducted 14 special Operations Recorded 334,692 People in Marine travel manifest (124,227 MCs and 94,986 MVs at ferry points. Conducted operations arrested 1,112 suspects and intercepted 242 boats. Supervised and inspected 12 Detaches and personnel. Held 03 Unit quarterly management meeting. Conducted Patrols and surveillance by entire marine establishments. Deployed at 01 HEP dam, 02 water works and 08 ferry points. Carried out General maintenance, service and repair of boats and other Marine equipment. Trained 15 Marine personnel. Inducted 07new Marine personnel. Conducted Patrols and surveillance.
Law and order within Uganda water bodies established and maintained	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	6,518,673.317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,480.000
221009 Welfare and Entertainment	3,079.998
221010 Special Meals and Drinks	1,290,803.608

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Quarter 4

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			7,560.000
221012 Small Office Equipment			1,600.000
223001 Property Management Expenses			61,242.021
224004 Beddings, Clothing, Footwear and related Services			652,934.529
226001 Insurances			942,071.200
227001 Travel inland			24,240.000
227004 Fuel, Lubricants and Oils			1,450,569.764
228001 Maintenance-Buildings and Structures			112,000.000
228002 Maintenance-Transport Equipment			912,800.000
228003 Maintenance-Machinery & Equipment Other than Transport			10,000.000
	Total For Budget Output		11,989,054.437
	Wage Recurrent		6,518,673.317
	Non Wage Recurrent		5,470,381.120
	Arrears		0.000
	AIA		0.000
	Total For Department		11,989,054.437
	Wage Recurrent		6,518,673.317
	Non Wage Recurrent		5,470,381.120
	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 462,997 traffic offenders. Carried out case file inspection in Aswa and Wamala regions Sensitized traffic officers on the use of CCTV cameras to aid investigations in KMP	
Collection of EPS fines from traffic offenders to increase NTR Increased		Collected UGX. 16,377,510,000 as NTR was from EPS fines	

# VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16070513 Traffic operations to enforce safety &amp; security on roads undertaken;</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
Behavioral change among road users especially motorists through sensitisation on road safety promoted	<p>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.</p> <p>Carried out Sensitization campaigns of boda boda riders in West Nile region on the process of acquiring driving licenses.</p>	
Quality of testing for drivers enhanced	<p>Inspected driving schools in Savan, Rwizi, Greater Masaka and Katonga Regions.</p> <p>Developed Computer based theory driving examination system and Operationalized Computer based theory test throughout the country.</p> <p>Commenced Training of owners of driving schools on the computer based theory driving examination system.</p> <p>Trained instructors of driving schools on the instructor's curriculum.</p>	
Traffic data base operationalised	<p>Trained officers in Natete on use of the Traffic database.</p> <p>Trained 63 traffic personnel from Kigezi, Greater bushenyi, Rwenzori West, rwenzoti East, Aswa, West Nile, NorthWestnile, Bukedi South, Bukedi North, Elgon, East Kyoga, North Kyoga, Busoga East, Busoga North on the revised data collection form for road crashes</p>	
Welfare of the traffic personnel improved	NA	
Capacity of the Force to Promote road Safety Built	NA	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	2,694,843.020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,057.800
221009 Welfare and Entertainment	3,754.400
221010 Special Meals and Drinks	1,586,814.441
221011 Printing, Stationery, Photocopying and Binding	40,880.000
221012 Small Office Equipment	3,900.001
223001 Property Management Expenses	2,503.650
224004 Beddings, Clothing, Footwear and related Services	6,874.086
227001 Travel inland	83,138.096
227004 Fuel, Lubricants and Oils	1,323,073.098

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	5,749,838.592
	Wage Recurrent	2,694,843.020
	Non Wage Recurrent	3,054,995.572
	Arrears	0.000
	AIA	0.000
	Total For Department	5,749,838.592
	Wage Recurrent	2,694,843.020
	Non Wage Recurrent	3,054,995.572
	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 Improved	Printed and distributed 150 copies of force orders to all units countrywide. Cross matched and cleaned Records for 48,893(39297M, 9596F) personnel. Updated Biodata for 1300(350 Female,950 Male) SPCs. Sensitized 35(9 Female, 34 Male) Regional Human Officers Verified 1,650(550F) SPCs Compiled Promotion Data for 10,911(600 F)
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.	Undertook Screening of undeployable personnel, commensurately placed those with various capabilities and processed retirement for those whose time was due
Records Management System improved.	Conducted Screening of undeployable personnel for retirement and/or appropriate placement. Carried out performance management and appraisal for all UPF personnel.

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Quarter 4

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		
Health and well-being of all Barracks residents improved	Disposed of all garbage at all police barracks coutrywide and opened blocked drainage systems		
Police Barracks land in all units secured.	NA		
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		
Salaries, Pensions and Gratuities 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: 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	Carried out appraisals for personnel placements and command improvement.  Interfaced with the ePIS Project Technical Team (PTT) for integration of automated Human Resource Management Information System (HRMIS)		
Healthy lives and promote well-being for all Barracks residents ensured	NA		
Salaries, Pension, and Gratuity paid	NA		
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	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		68,538,280.209	
211102 Contract Staff Salaries		15,999,999.994	

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
212102 Medical expenses (Employees)		59,999.998
212103 Incapacity benefits (Employees)		100,855.000
221002 Workshops, Meetings and Seminars		2,992.633
221004 Recruitment Expenses		255,926.354
221009 Welfare and Entertainment		2,000.000
221010 Special Meals and Drinks		950,688.541
221011 Printing, Stationery, Photocopying and Binding		99,999.998
221012 Small Office Equipment		6,500.000
221016 Systems Recurrent costs		19,088.807
223001 Property Management Expenses		606,641.351
224004 Beddings, Clothing, Footwear and related Services		20,000.000
227001 Travel inland		30,000.000
227004 Fuel, Lubricants and Oils		320,000.000
228001 Maintenance-Buildings and Structures		752,000.000
273104 Pension		19,002,804.053
273105 Gratuity		18,564,884.041
Total For Budget Output		125,337,660.979
Wage Recurrent		84,538,280.203
Non Wage Recurrent		40,799,380.776
Arrears		0.000
AIA		0.000
Total For Department		125,337,660.979
Wage Recurrent		84,538,280.203
Non Wage Recurrent		40,799,380.776
Arrears		0.000
AIA		0.000
Department:004 Human Resource Development		
Budget Output:000034 Education and Skills Development		

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Quarter 4

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		Continued the training of 1,276 (388F) youths on a one-year PPC Course at PTS Kabalye.	
181(57F) officers trained in leadership, command and control		Continued the Training of 41(3F) on Senior Command and Staff Course at PSC&SC Bwebajja; 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; Trained 30(6F) subordinate officers on 3 months Basic Leadership and Cadre Development Course at the ORTSL, Kaweweta .	
17(2F) Police Airwing personnel trained in various specializations		Continued training of 2 pilots on Helicopter Pilots' Instructors' course in Spain	



# VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16070507 Security personnel trained</b>	
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>	
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 &amp; 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 Ikafé;</p> <p>Trained 646(85F) personnel in weapons handling refresher course in Ssezibwa Region 138(41F) personnel in general refresher in Busoga North Region, 350(34F) personnel in weapon handling in the Katonga Region and 99(15F) personnel in weapon handling in Kigezi Region</p> <p>Trained 50(6F) personnel in general refresher in Kiira Region, 57(14F) personnel in general refresher in Bukedi North</p>
UPF Programs and Courses Accreditation activities facilitated	NA
UPF Strategic Doctrine developed	<p>Continued the Development of UPF Strategic Doctrine (48% done)</p> <p>Commenced the Mapping Exercise of UPF Curricula (30% done);</p> <p>Held 2 Police Council Training Committee meetings at Police HQ;</p> <p>Monitored and evaluated seven (3) courses .</p> <p>Inspected and Supervised training activities in the PTS Kabalye; School of Information Technology and Office Management (SITOM), Lugazi; the Oliver Reginald Tambo School of Leadership- Kaweweta.</p> <p>Continued the review of the UPF Training Policy-specialized career (78% done)</p> <p>Held 2 consultative meetings on the development of UPF Training Standards Manual</p> <p>Provided assorted consumables for 7 printers and 2 photocopiers for the PTS Kabalye.</p> <p>Repaired and serviced the PTS Kabalye Bakery.</p> <p>Maintained the sanitation system (water system in 4 Training Centres, 3 kitchens, and 5 student bathing shelters) in PTS Kabalye.</p> <p>Maintained the PTS Kabalye training infrastructure</p>
2,500(700F) youthful probationer police constables recruited from all districts of the country and trained on initial course	Continued the training of 1,276 (388F) youths on a one-year PPC Course at PTS Kabalye

# VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16070507 Security personnel trained</b>	
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>	
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	Trained 41(3F) senior officers on SC&SC at the PSC&SC, Bwebajja
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)	Continued the Development of UPF Strategic Doctrine (48% done ) Continued the review of the UPF Training Policy-specialized career (78% done) Held 2 consultative meetings on the development of UPF Training Standards Manual
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	Trained 72(30F) senior CID officers on a 3 months CID Induction Course at PTS Kabalye . Trained 14(6F) in a 3 months Office and Information Management Course at the UPDF School of Information Technology and Office Management (SITOM), Trained 33(10F) personnel on a 6 weeks Basic Dog Handling and Care Course at Canine Base, Nsambya Trained 10(4F) personnel on a 1-week Training of Trainers on Mainstreaming of Trafficking in persons (TiP) & Smuggling of Migrants (SoM) into the UPF Training Curriculum Continued Training of 8(1F) personnel on a one-year French Course at the Junior Command and Staff College, Jinja Trained 7(2) personnel in a 2 weeks Joint East African Community Armed Forces' Command Post Exercises (CPX) - Ushirikiano Imara 2023 Planning Exercise in Kigali, Rwanda Trained one officer on on a 2 weeks Core Pre-Deployment Training Materials - in Italy Trained 20(8F) personnel on a 2 weeks Training of Trainers on Trafficking in persons and Sexual and Gender Based violence
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;

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Quarter 4

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.		
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	NA	
100(30F) traffic personnel on refresher on the upgraded EPS system		
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	27,853,089.385	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000	
212102 Medical expenses (Employees)	40,000.000	
212103 Incapacity benefits (Employees)	16,000.000	
221002 Workshops, Meetings and Seminars	4,000.000	
221003 Staff Training	15,312,074.053	
221009 Welfare and Entertainment	1,500.000	
221010 Special Meals and Drinks	1,299,999.999	
221011 Printing, Stationery, Photocopying and Binding	102,820.567	
221012 Small Office Equipment	6,499.999	
223001 Property Management Expenses	1,172.700	
224004 Beddings, Clothing, Footwear and related Services	34,503.430	
227001 Travel inland	24,000.000	
227004 Fuel, Lubricants and Oils	920,050.000	
228001 Maintenance-Buildings and Structures	200,000.000	
Total For Budget Output		45,820,710.133
Wage Recurrent		27,853,089.385
Non Wage Recurrent		17,967,620.748
Arrears		0.000
AIA		0.000
Total For Department		45,820,710.133
Wage Recurrent		27,853,089.385
Non Wage Recurrent		17,967,620.748
Arrears		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		NA	
Police Personnel welfare enhanced		Provided duty free materials to 3780 personnel (638F;3142M) to support construction of own homes Provided counseling and psychosocial support services to all Police Officers at all regions. Supported UPF sports teams (Football, netball etc) to participate at various competition leagues	
PIAP Output: 16050601 Improved Staff welfare			
Programme Intervention: 160506 Strengthen response to crime			
UPF Production Capacity Improved		Promoted Fish cage farming in Marines Kigo benefiting 100 families. 200 spouses benefited from chicken and pig feeds purchased for Nsambya and Ntinda Barracks. Inducted 25 spouses in back yard / Urban farming by bench marking. 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. Interacted with 115 spouses of Bombo and Luwero Police stations with in Income generation activities and Financial literacy. Commenced The erection of Maize mill house in PTS Kabalye Developed an Agricultural Production program in UPF. Demarcated area for Production Land in PTS Kabalye and Kikube with land clearing started. Provided Improved Rabbits to women groups in Entebbe to benefit 50 spouses Purchased Finisher Fish feeds for Fish cage farming in Kigo. Purchased and supplied Poultry feeds to women groups in KMP benefiting 180 spouses.	
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		NA	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.	Prepared and supported Police officers for life in retirement. Established and operationalized retired police officers coordination offices at all police regions Established and ensure accessibility of welfare items to police officers at regional level	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,693,873.514	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,643.376	
212102 Medical expenses (Employees)	6,500.000	
212103 Incapacity benefits (Employees)	318,604.837	
221001 Advertising and Public Relations	16,146.000	
221008 Information and Communication Technology Supplies.	13,676.000	
221009 Welfare and Entertainment	3,874.000	
221010 Special Meals and Drinks	392,156.800	
221011 Printing, Stationery, Photocopying and Binding	9,396.400	
221012 Small Office Equipment	3,305.200	
223001 Property Management Expenses	3,889.600	
224004 Beddings, Clothing, Footwear and related Services	10,688.000	
227001 Travel inland	110,758.400	
227004 Fuel, Lubricants and Oils	551,776.400	
228003 Maintenance-Machinery & Equipment Other than Transport	25,212.000	
229201 Sale of goods purchased for resale	1,730,242.156	
Total For Budget Output		4,892,742.683
Wage Recurrent		1,693,873.514
Non Wage Recurrent		3,198,869.169
Arrears		0.000
AIA		0.000
Total For Department		4,892,742.683
Wage Recurrent		1,693,873.514
Non Wage Recurrent		3,198,869.169

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000

Development Projects

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	Surveyed & opened land boundaries of 105 Parcels. Kyamuhunga, Masindi, Bulima, Kijujubwa, Kyatiri, Bwijanga, Pakakanyi, Katanga, Bujenje, Opadaka Komolo, Nalya, Obongi, Bukwo, Moyo, Itula,Bwongera, Rwenkiniro,Rwampara, Ngugo, Kitukutwe, Laropi, Adropi, Laguti, Atanga, Namisindwa, Bubutu,Busia,Budaka, Busunga, Bundibugyo, Vurra, Oreba, Tara, Ovujjo, Yivu, Osidribiku, Malaba,Tisai,Agoliton,Cheele,Otiisa,Oriet,Migongwe,Isunga,Kifuka,Kiko da,Kyenjojo,Bwibaale,Nyakatwire, Nyarukoma, Kaihura, Kanyinya.Nebbi, Kalwang, Magada, Bulindha, Lwengo,Bugana,Kayeke,Biiso,Bulisa, Nyamukuta, Kabolwa, Nawampiti,Naigobya & Nabioto. In Karamoja ASTU Nuwaet, Namatawe, Lorengedwat, Nangamit, Lolachat, Lemsuyi, Looro, Abongai, Aoyathogo, Achorichori, Katikilekile, Kaawach, Nadunget, Lobel,Napumpum, Lominit, Lokitatalebu, Lochoto,Kalogwel, Aluru, Otce, Kapusi, Lolelia Akulunyo,Koblin,Ocoropio, Kosiroi,Akeriu, Katabox,Lodiko, Chakalum,Moru arengan,Alerek, Meris, Golopac, Kyamukoko,Napeidukai, Kakwang, Kangole
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	Undertook procurement of land for Bwaise Police Post Procured access land for Bwebajja Police College Completed & acquired Land Title Certificates for 28 parcels of Land for:Rukoni Station, Rwamabondo, Kizinga Station in Ntungamo, Aminit Station, Kamutur Station & Barracks in Bukedea, Bangaladesh in Amolator, Kyamutunzi Station, Kasaba Station and Nyakasaba Station in Kyenjojo, Okuda Station, Angodingod Station, Ngariam ASTU, Amusia and Aterai ASTU Usuk in Katakwi, Kangole Station and Akobokobot in Napak, Mpeefu Station, Kwikara Station & Kobushera in Kagadi, Bufulubi Station in Mayuge and Nyakakindo Station in Kasese, Olwalai Station/Barracks in Soroti district, Butebo Police Station & Barracks, Nabiganda Police Station in Namutumba, Kisozi Station in Kamuli.

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Quarter 4

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			
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 Foundation works for both Entebbe and Jinja apartment blocks with the oversite slab casted .Physical progress at 15%. Completed renovation of 6 houses in Mbale barracks, 12 houses in Jinja Barracks, 7 blocks in Gulu Barracks and 16 houses in Entebbe 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		Undertook construction of accommodation blocks (10 units per Block)Nakasongola, Sheema, Busolwe, Mitooma, Kanungu, kakumiro, Katwe-Kabatooro and Kafunjo	
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		Completed replacement of Asbestos on 15 blocks in Soroti barracks, medical clinic in Bugiri, 16 blocks of Nagalama barracks & the Police station and one storage block of 8 units at Fire Headquarters.	
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.		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	
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		NA	
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 Final designs of a 300-bed Police Hospital in Nsambya and ready to procure a contractor. Completed construction of a Regional Police Clinic in Moroto	

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Quarter 4

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			
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		NA	
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		Constructed Logistics and Engineering office block and paved the parking area. Completed construction of Crime Intelligence Headquarters in Kololo	
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 construction of Kamumiro Police Station, Completed superstructure and roofed SHeema & Ntoroko Police Stations with overall progress at 80% and 60% respectively. Completed construction of the plinth wall with overall progress at 15% for Lwengo Police Station. Completed Foundation works with the oversite slab casted .Physical progress at 15% for Bukomansimbi Police Station Completed renovation of Iganga Police Station & Bukedi Regional Headquarters Completed reroofing and remodelling detention facility for Lira Police station with overall progress at 85%.	
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 toilet for staff at INTERPOL H/Q at UGX 10m		Completed construction of Central lecture theater complex in Kabalye PTS. Completed construction of 01 toilet for staff at INTERPOL Headquarters	
Borehole Drilling & Motorised Pumping in Jinja, Mbarara Barracks and Ikafe at UGX 150m Construct 30 Sub county model Police Stations at UGX 4.5bn		NA	



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Quarter 4

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			
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 7 dog Kennels in Lamwo, Kapelebyong, Katakwi, Bukedea, Luuka, Buliisa, & Mitooma	
Opening Boundaries & Demarcation of Land extents (12 parcels across the country) at UGX 60m Land titling and survey activities inspected, supervised, monitored and evaluated		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		40,000.000	
312111 Residential Buildings - Acquisition		26,212,462.499	
312121 Non-Residential Buildings - Acquisition		24,989,608.008	
342111 Land - Acquisition		1,858,666.705	
Total For Budget Output		53,100,737.212	
GoU Development		53,100,737.212	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		53,100,737.212	
GoU Development		53,100,737.212	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Project:1669 Retooling the Uganda Police Force			
Budget Output:000003 Facilities and Equipment Management			

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1669 Retooling the Uganda Police Force</b>	
<b>PIAP Output: 16070304 Modern security infrastructure developed and/or maintained</b>	
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>	
Provision for Aircraft maintenance organisation (AMO) at UGX 1.04bn 3 Surveillance 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	Provided for Aircraft maintenance organisation (AMO) Procured 3 Surveillance FLIR Camera without downlink on (AW 109, P180 & B206L) Procured 2 Unmanned Aerial Vehicle (Drone DJI Matrice 300RTK)
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
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	Undertook major overhaul of Helicopter Bell 206 Long Ranger, Procured 43 surveillance Double Cabin pickups for HODs, RPCs & DPCs and 35 Single cabin patrol 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 07 ambulances for ASTU, PTS Ikaffe and Police Health Services , 3 Funeral Vans and 2 Coaster Buses
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
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
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 21 Station Wagons and 2 Armoured Vehicles for IGP and DIGP
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 Armored Personnel Carriers and 08 Riot Control Vehicles
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	Procured Self Loader, VIP Funeral Van, 34 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

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Quarter 4

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 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
Procurement of Laboratory , 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	Procured Laboratory , trauma management, dental cairs and Palliative care equipment, UV/VIS spectrophotometer, Cyanoacrylate fuming chamber. Procured assorted forensics equipment and accessories
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 Equipment for PRO (video, Still Cameras and Tripods). Procured 50 Trolley Units and 348 Portable Fire Extinguishers Procured 05 Mini Fire Trucks and 10 portable dog kennels
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	Manufactured/Procured & delivered assorted furniture to 32 Units/Stations/Regions. ( Directorate of welfare and production, C.I.D, Operations, L&E, CPC, duty Free shop, Commmandant Tactical, Medical services, Mbarara IOV Offices, Regions of Bushenyi, Savannah, Ssezibwa, Katonga, Kampala Metropolitan police, Police stations of Mbarara-Bwizibwera, Buhweju, Entebbe, Busunju, Madi, Fort Portal North Division, Kimanya police station Masaka City, Internal Audit police headquarter, Fire Brigade, War crime office under CID, Barracks Admin, Police Station,Women affairs Department, Railway police headquarters, police mechanical workshop Portbell rd, 4 Regional M/V maintenance centres, Logistics Namanve, Radio room FFU, Planning, ICT and staff officers Jinja road Procured some assorted Furniture (Desks, chairs, Benches & Guest chairs) & 40 Filling Cabinets for LAMWO, OFUA & IMVEPI Police Posts & waiting to deliver upon completion of constructing the posts.
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

# VOTE: 144 Uganda Police Force

Quarter 4

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 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		Procured Computers, accessories and ICT requirements for police units and 7 laptops for the Directorate Focal Point Budget Officers	
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.		Undertook major CCTV Maintenance, and initiated ePIS development	
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, 2,000 Walkies, 800 Base Radios, 10 Manpacks, Batteries, 50 HF Radios, Solar Systems, Assorted accessories, constructed 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		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		Procured classified stores (Arms and Ammunition, EPS devices and Accessories, CT equipment & Others)	
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		Procured Computerized motor vehicle brake testers, Exhaust Emission Testers and Kerb weights for determining pay load (G.V.W).	
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		Procured Wheel Aligners, Mobile devices, Printers, IOV and others Accessories	
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		Procured Signal Communication System and Fire Fighting Uniforms	

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Quarter 4

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 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		Procured 200 pieces of delivery hoses, containers for storage of classified stores at Regions. Procured assorted Forensic Kits & High Pressure Mass Sprectormeter	
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		Procured DNA Consumables at UGX69,201,728 Procured Aerial platform truck with bucket for CCTV maintenance Procured Bulk Engineering Tools, Safety Gears, Machinery &Software for CCTV System	
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		Procured CCTV Maintenance Spares and ICT Equipment to upgrade network at Police Hqtrs	
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, Equipment for PPG and Police Brass and Jazz Band Instruments	
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 vehicle brake tester, Tyre Depth Gauges, Sound Level Meters, Gas Analyzer/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	
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		Procured ICT Equipment to support police Directorates, Depts and Units. Supplied and Installed Computers, Printers and Computer Tables for the Inspection of Vehicles	

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Quarter 4

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 Air Craft maintenance for (03) Police Airwing Helicopter at UGX 1,140,000,000 Classified Dog Handling and Training Equipment at UGX70,699,100		Carried out Air Craft maintenance for (03) Police Helicopters Procured dog handling and training equipment for the canine unit	
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		Procured consultancy services for Assessment and Evaluation of CCTV Project Deliverables Phase I & II; Installed CCTV camera network for the Directorate of L&E, PDU and Namanve head Office	
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		Procured Wooden Gun Racks, Specialized CT Equipment, 1 Cellebre kit and renewed 2 Cellebrite licenses	
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		Carried out Annual Maintenance Inspection of w3A Sokol Helicopter and procured Aircraft spare parts (Audio Mgt Unit) for AW 109 Helicopter	
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	
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		Procured Aircraft spareparts for UPF aircrafts (B206L, P180, AW 109 and Sokol)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312235 Furniture and Fittings - Acquisition		1,418,018.046	
312311 Classified Assets - Acquisition		198,451,820.344	
Total For Budget Output		199,869,838.390	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1669 Retooling the Uganda Police Force		
	GoU Development	199,869,838.390
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	199,869,838.390
	GoU Development	199,869,838.390
	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.	<div>Conducted Guards, patrols, escorts and general policing in Refugee/IDP camps of Sango Bay, Rwamwanja, Kyangwali, Nyakabande, Rhino camp, Odramacaku, Bidibidi..</div> <div>Secured Entry points &amp;Transit routes to Camps and reception centers from Maracha-Koboko-Yumbe Adjumani, KaseseRubirizi-Bushenyi and Bunagana Kisoro-Kabale-Kanungu.</div> <div>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.</div> <div>Facilitated FFU deployments in Refugee camps, reception center's, entry points and provided escort services for the refugee camps.</div>	

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Quarter 4

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.		Maintained and facilitated the Field Force Police Unit (FFU) Tactical command Centre for Officers on 24/7 basis. Reviewed riots/POM incidences in the country. Supervised and coordinated activities of/by Regional/Zonal Commanders in of policing in area of Responsibility (AoR). Provided Operational resources for FFU Headquarters to coordinate and handle operations	
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 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		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		Facilitated Operations of Special Field Force Regiment (SFFR) Command in Kasese, Fort Portal, Ntoroko, Bundibugyo 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 . Deployed FFU Brigade in Kiira region in the districts of Mayuge/Namayengo/Jinja/Bugiri for general policing and countered threats of ADF rebels regrouping and 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 Facilitated FFU forces of fourth Regiment in Eastern Uganda deployed in the districts of Soroti/Tororo/Busia/Pallisa for general policing. Maintained and facilitated deployments in Kisozi Farms.	



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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 detachés and paramilitary duties provided	NA	
Public order through Anti- Riot policing provided	NA	
Protective support inform of detachés 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 detachés and paramilitary duties provided	Deployed Mechanized Coys of Field Force Unit in RCVs/APCs/Troop carries/Utility trucks and facilitated Platoon Commanders, Drivers, Operators, Crews.	
PIAP Output: 16070802 Border policing strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Protective support inform of detachés and paramilitary duties provided	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		46,640,553.393
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000.000
221009 Welfare and Entertainment		6,000.000
221010 Special Meals and Drinks		5,705,531.502
221011 Printing, Stationery, Photocopying and Binding		24,000.000
221012 Small Office Equipment		12,499.999
223001 Property Management Expenses		166,911.900
224004 Beddings, Clothing, Footwear and related Services		458,272.000
227001 Travel inland		75,000.000
227004 Fuel, Lubricants and Oils		2,368,121.512
228001 Maintenance-Buildings and Structures		200,000.000
228002 Maintenance-Transport Equipment		1,510,000.000
Total For Budget Output		57,169,890.306
Wage Recurrent		46,640,553.393
Non Wage Recurrent		10,529,336.913
Arrears		0.000
AIA		0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	57,169,890.306
	Wage Recurrent	46,640,553.393
	Non Wage Recurrent	10,529,336.913
	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

Incidences of civil disorders and emergency situations within KMP, new cities and municipalities regulated.	Secured pilgrims during the Martyrs celebration Managed 22 illegal demonstrations in areas of CBD, Katwe, Kasangati, and Nansana . Policed elections of students leadership at Makerere and Kyambogo University. Supported implementation of presidential directive on takeover of markets in kampala by KCCA . Controlled illegal demonstration by taxi drivers and conductors of Mubende-Mityana Stage in New taxi park on , illegal demonstration by former local guards of the Kabaka at Bulange Mengo Secured the World food day celebrations at Naulonge , Controlled the MTN marathon , Secured the 60th Independence anniversary. Demonstrations by Pre-intern doctors, NUP supporters, Rollout and Sensitization event on the Generating Growth Opportunities and Productivity for Women Enterprises , World Refugee Day, Eid Al Adhuha, World Environmental Day The 12th Public Service Day, State of Nation address and Budget Speech, and through collaboration with NDA conducted an operationon illegal drug dealers
Coordination and collaboration with other security agencies strengthened to handle public disorders and other peculiar urban incidents	Held 12 Inter agency briefing meetings. Made joint deployments to secure the end of year festivities, joint operations against vandalism of electricity infrastructure & in the Rwenzori & Karamoja regions. Held 07 joint briefing and debriefing meetings

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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	
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 of (Rubaga, Kijabijjo, Lugoba Zone Kawempe on, Nabweru in Nansana,Bweyogerere, down town Kampala, Kasangati, Kawempe, Katwe, Kira Road, Mukwano, Centenary Park, Kyamuka □Kisalosalo, Kosovo, Wakiso, Kiraka Bulenga,-Kikaya, Kajjansi, Mukono, Downtown Kampala, Nsangi, Kakiri, Kasangati, Wandegeya and</p> <p>Gogonya, Katogo Kawempe in areas of Katoogo zone, Nsoba,Lutunda) where 879 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>
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> <p>Carried out Barazas in Wakiso CPS Kampala, Wandegeya, Katwe, Old Kampala, and Kajjansi Police Divisions. And discussed a number of welfare issues and a report was made to the management with recommendations</p>

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Quarter 4

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			
Management of traffic in KMP and other cities enhanced		<p>Apprehended 70,218 drivers and 15,101 riders and Issued a total of 17,4191 Express penalty scheme tickets.</p> <p>Deployed 757 personnel to enforce traffic rules and regulations in KMP. 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		Made use of CCTV to proactively support policing at all major highways, major towns, municipalities and cities	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

Item	Spent
211101 General Staff Salaries	25,371,908.870
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221009 Welfare and Entertainment	5,500.000
221010 Special Meals and Drinks	900,000.000
221011 Printing, Stationery, Photocopying and Binding	36,000.000
221012 Small Office Equipment	13,000.000
225101 Consultancy Services	172,657.605
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	1,750,000.000
Total For Budget Output	28,289,066.475
Wage Recurrent	25,371,908.870

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,917,157.605
	Arrears	0.000
	AIA	0.000
	Total For Department	28,289,066.475
	Wage Recurrent	25,371,908.870
	Non Wage Recurrent	2,917,157.605
	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.

Railway security provided in conjunction with other security agencies for the construction of Northern and Eastern lines Railway police detachs rehabilitated in Budumba, Kachumbala, Bukedea, Opiko, Soroti, and Kumi, Acuna, and Gulu	Conducted 44 Operations in areas of Kawolo, Kamapala, Magamaga, Kakiira Iganga, Soroti, Lira, Mbale, Kyetume Mukono, Gulu, Jinja, Kireka,Namboole, Kinawataka, Mukwano Wankuluku,Nakawa, Budhumba, Busembatya and Tororo where (104) suspects were arrested and recovered 146 pieces of short rails, 50 sleeoers and 25 cut sleepers Carried out 436 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, Kawolongoyo and Nalukolongo to secure the railway line. 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
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Quarter 4

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.	
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	Registered and investigated 95 rail-way related cases , 35 cases taken to court, 18 cases, still under inquiry and secured 04 convictions.  Registered and Investigated 9 Train accidents, 7 cases put away and 2 still under inquiry.  Trained & deployed 10 informants 2 each post to monitor scrap dealers and factories (steel rolling mills) ie Lubanyi, Kawolo, Jinja, Iganga, and Busembatya  Monitored Patrols and guards in 23 detachments of Pakwach, Lira, Tororo, Mbale , Budaka , Namatuba, Jinja Kamapala, Mukono, Lugazi and Busembatya and others Detachments along the railway line.  Supervised and inspected Railway installations in Jinja, Mityana, Bujjuko, Namanve Nkongwe, Kawolo. Gulu, Nwoya, Namutumba, Ngora, Nagongera, Jinja, Iganga, Pakwach, Malaba, Tororo , Soroti, Mbale, Namayingo and Kaliro
Operations conducted in 23 railways detachments to fight vandalism and encroachment.	Conducted patrols at railway installations in Northern region to ensure security of properties
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
Operations conducted in 23 railways detachments to fight vandalism and encroachment.	NA

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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.			
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 .		Conducted (12) sensitization meetings with LCs in areas of Namanve, Kireku, Kinawataka, Kawolo, Jinja, Wankulukuku(Lufula), Nakawa, Kireka Banda, Kinawataka and Namanve..  Carried out (15) sensitization meetings with in areas of Kampala, Mukono, Kasese, Tororo, Kawolo and Jinja, Busembatya, Kamuli, Kaliro,Pakwach , Mbale Iganga, that have railway line under rehabilitation and vandalism. 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.	
Habitual offenders in vandalism of railway infrastructure profiled and surveilled Railway detaches facilitated for effective performance and service delivery Railway infrastructure secured and access control ensured		NA	
Operations conducted in 23 railways detaches 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 detaches rehabilitated in Budumba, Kachumbala, Bukedea, Opiko, Soroti, and Kumi, Acuna, and Gulu		NA	
Coverage of Railway Police establishments and deployments increased		Rehabilitated Three (3) railway police posts Nagongera, Busembatya & Soroti.  Inspected Railway installations in Mbale, Buikwe, lira Mityana, ,Jinja, Iganga and Tororo.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	5,082,275.942	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,120.000	
221009 Welfare and Entertainment	2,519.995	
221010 Special Meals and Drinks	312,900.360	

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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
221011 Printing, Stationery, Photocopying and Binding		10,643.197
221012 Small Office Equipment		1,400.000
223001 Property Management Expenses		5,841.850
224004 Beddings, Clothing, Footwear and related Services		16,039.534
227001 Travel inland		16,400.000
227004 Fuel, Lubricants and Oils		382,000.000
228002 Maintenance-Transport Equipment		172,029.369
	Total For Budget Output	6,003,170.247
	Wage Recurrent	5,082,275.942
	Non Wage Recurrent	920,894.305
	Arrears	0.000
	AIA	0.000
	Total For Department	6,003,170.247
	Wage Recurrent	5,082,275.942
	Non Wage Recurrent	920,894.305
	Arrears	0.000
	AIA	0.000
Department:005 Operations		
Budget Output:460110 Law and Order Management		



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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		<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 level of implementation of Annual Policing Plans in 18 policing regions countrywide.</p> <p>Held Meetings with police officers and UNHCR stake holders on refugee matters in the resettlements of Kiryando and kyangwali.</p>	
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		<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>Planned and secured the by-elections of LCV Chairperson in Bukedea District.</p>	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16030102 Obsevnance 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		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, The International Women’s day, Labors Day celebrations, The Martyrs’ Day ,celebrations , National Heroes Day and Eid al-Adha celebrations.	
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			
National & Public events/ ceremonies coordinated		NA	
Performance of Unit commanders on Policing standards and systems Monitored		NA	
Performance of Unit commanders on Policing standards and systems Monitored		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		NA	

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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.			
Performance of Unit commanders on Policing standards and systems Monitored		Carried out Assessment and concluded 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. Held meetings on level of implementation of Annual Policing Plans for territorial command in three policing 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. Findings and recommendations documented and reports available Continued with Re-organisation of policing in the regions The DIGP and D/OPs with a team of selected Directors toured the regions of Aswa, North Kyoga, Bukedi South, Elgon, Sipi, East Kyoga and Albertine and held Joint Security meetings in each of the regions. Inspected Police Stations in the arising out of armed attacks on police officers.	
Performance of Unit commanders on Policing standards and systems Monitored		NA	
Performance of Unit commanders on Policing standards and systems Monitored		NA	

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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 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> <p>Deployed 10 Individual Police officers (4F) to Somalia for a one-year Tour of duty.</p> <p>Trained 80 Female Police officers on how to pass the United Nations Assessment for mission service at Kikandwa.</p> <p>5 (3F) officers attended the Eastern Africa Standby Force Sexual and Gender Based violence at Entebbe</p> <p>Conducted Research on barrier to UPF female officers participation in peace support operations. Surveyed 434, women: 190 men and produced 80 copies of the report.</p> <p>Participated in CPX Planning Conference in Burundi.</p> <p>Conducted operations against criminality in Greater Masaka, Busoga North and North Kyoga regions.</p> <p>Inspected territorial police units in East Kyoga, Elgon, Bukedi South, Sipi, Aswa, Greater Masaka, Rwizi, Busoga East, Kiira, West Nile, , North Kyoga and Wamala region.</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.</p> <p>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>	

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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.			
Performance of Unit commanders on Policing standards and systems Monitored		999 police patrol teams Responded to emergency situations, recoveries on Kidnaps, robberies, mob justice, accidents among others within the Kampala Metropolitan Police (KMP) area. Conducted Refresher training on range for all the 999 Patrol officers in KMP. Inspected radio personnel on readiness and assessed radio room and equipment status at 11 policing regions. 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. Conducted Joint coordination by the JOC teams and made Daily situational and monthly security briefs. Monitored security situation across the country at the National Operations Room and made daily reports.	
PIAP Output: 16070802 Border policing strengthened			
Programme Intervention: 160708 Strengthen border control and security			
Performance of Unit commanders on Policing standards and systems Monitored		Inspected the Security status of border points of Malaba, Lwakhaha, Busia, Bunagana, Mutukula and Mpondwe. Conducted operations against criminality resulting from the operations and armed conflict in the DRC in the region of Greater Bushenyi. Monitored the Kenya General elections for security and safety of Ugandans especially those at the common border. Policed unplanned operations in Rwenzori East and Aswa. Conducted joint security operations in Bwera against ADF terrorists.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	<p>Inspected 65 Private Security Organisations in KMP South, KMP East and Greater Masaka Region.</p> <p>Carried out validation of civilian firearm owners and verified the right handlers in 03 Regions of KMP North, Rwenzori East and Rwenzori West. Finger printed all new fire arms for PSO's and Civilians.</p> <p>Inspected 06 PSO'S in Two regions of Aswa and Kyoga North.</p> <p>Conducted 02 sensitization meetings for RPC's &amp; DPC's in 02 Regions of Greater Masaka &amp;Rwizi, sensitized 36 officers.</p> <p>Held 01 National Registration &amp; Licensing Committee(NRLC) Meetings of fourteen (14) members in June 2023.</p> <p>Carried out Validation of Civilian firearms in Greater Masaka &amp; Rwizi regions and Audited 171 guns in both Regions.</p> <p>Renewed 139 PSO's operator's license, issued 172 firearms Movement permits to PSOs, issued 182 permit to acquire civilian firearms to applicants.</p> <p>Monitored 33 Recruitment Exercise by Private Security Companies.</p> <p>Verified &amp; audited 125 police leased firearms in 12 PSO'S AT PSF Head Quar</p>
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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	16,521,918.835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,468.200
221009 Welfare and Entertainment	4,093.600
221010 Special Meals and Drinks	8,461,622.050
221011 Printing, Stationery, Photocopying and Binding	270,000.000
221012 Small Office Equipment	9,100.000
223001 Property Management Expenses	129,970.964
224004 Beddings, Clothing, Footwear and related Services	1,144,847.235
227001 Travel inland	148,147.996
227004 Fuel, Lubricants and Oils	2,319,197.000
228001 Maintenance-Buildings and Structures	687,999.999
228002 Maintenance-Transport Equipment	1,699,999.999
<b>Total For Budget Output</b>	<b>31,406,365.878</b>

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	16,521,918.835
	Non Wage Recurrent	14,884,447.043
	Arrears	0.000
	AIA	0.000
	Total For Department	31,406,365.878
	Wage Recurrent	16,521,918.835
	Non Wage Recurrent	14,884,447.043
	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	Sensitized 45 Police Officers on civil suits against government (M 35)  Inspected 71 police detention facilities (Rwizi (03), G.Bushenyi (05), Kira (05), KMP (24), 5 Sezibwa, 03 kigezi, 06 Katonga 03 Savannah 03 Sezibwa 04 and 06 Wamala to Assess Human Rights Observance	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Monitored and evaluated legal officers in 04 regions. Katoga region, Wamala region, Ssezibwa , and Elgon region. Supported Technical person (Police Officer) to Parliamentary Human Rights Committee. Procured 600 copies of compendium of laws and 470 compendium of handbook on procedure guidelines for police disciplinary courts and sentencing guidelines Developed A draft pocket handbook on human rights and other related SOPS Monitored implementation on professional standards unit reports in KMP Region Technical team reviewed Vol 1 and Vol 2 of Police Standing Orders Carried out consultations on amendments of the Police Act in Kira, Savannah, Ssezibwa, Sipi, Elgon and Finalized review of the Police Act Supported Focal officers and made responses on the UHRC Search engine data base Verified 20 claims of workman’s compensation.
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	Set up and Conducted Police Law Exams in PTS Kabalye and PSC&SC Bwebajja Sensitized 138 officers (51F) on Human Rights Concepts and on observance of human rights. Followed up 45 complaints on land and human rights in Greater Masaka , Busoga North , Aswa and Rwizi (08) Compensated 72 successful 3rd parties in suits against Attorney General Followed up 304 cases against the Attorney General Perused 600 files and gave advise.



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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	Inspected 53 police disciplinary court records in Greater Bushenyi, katonga , West Nile Regions, Kira ,Busoga North, Busoga North , Kira East Kyoga and Elgon region	
	Facilitated 06 prosecutors of the police Headquarters standby courts, handled and concluded 18 cases.	
	Sensitized 60 Disciplinary court members in Aswa Region.	
	Followed up on 25 PSU Recommendations	
Adherence to the 48-hour rule enhanced at all police establishments		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	2,961,571.054	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,485.792	
212102 Medical expenses (Employees)	13,500.000	
221001 Advertising and Public Relations	33,534.001	
221007 Books, Periodicals & Newspapers	1,454.220	
221008 Information and Communication Technology Supplies.	24,310.000	
221009 Welfare and Entertainment	6,046.000	
221010 Special Meals and Drinks	658,187.200	
221011 Printing, Stationery, Photocopying and Binding	19,515.600	
221012 Small Office Equipment	2,710.800	
221017 Membership dues and Subscription fees.	5,000.000	
223001 Property Management Expenses	8,078.400	
224004 Beddings, Clothing, Footwear and related Services	22,198.860	
227001 Travel inland	54,180.908	
227004 Fuel, Lubricants and Oils	783,294.600	
228003 Maintenance-Machinery & Equipment Other than Transport	10,824.830	
282104 Compensation to 3rd Parties	500,000.000	
Total For Budget Output		5,109,892.265

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	2,961,571.054
	Non Wage Recurrent	2,148,321.211
	Arrears	0.000
	AIA	0.000
	Total For Department	5,109,892.265
	Wage Recurrent	2,961,571.054
	Non Wage Recurrent	2,148,321.211
	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		
Frameworks for collaboration and coordination with the criminal justice system and other stakeholders strengthened.	Held Two (2) Meetings with JLOs , Equal Opportunities Commission and other media associations.	
PIAP Output: 16050301 Community policing initiatives implemented		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Intelligence to support investigations & operations collected.	Identified, recruited and facilitated 185 information sources (34F) 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. Conducted Intelligence operations on PSOs in 28 police regions.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050303 Intelligence led investigations strengthened</b>	
<b>Programme Intervention: 160503 Enhance crime prevention and strengthen community policing</b>	
<p>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.</p>	<p>Registered and indexed 32,125 Refugees and aliens .</p> <p>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.</p> <p>Conducted operations in the Wamala region and recovered exhibits of vandalized UMEME wires.</p> <p>Beefed up Intelligence-led operations with the Flying Squad Unit FSU teams intensified in the Greater Masaka region, West Nile, Kigezi, and Entebbe Airport.</p> <p>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.</p> <p>Profiled 272 (25F) terror suspects in KMP and Kireka Detention facility.</p>
<b>PIAP Output: 16050305 UPF crime fighting capacity strengthened</b>	
<b>Programme Intervention: 160503 Enhance crime prevention and strengthen community policing</b>	
<p>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.</p>	<p>Conducted operations in Mayuge, Iganga, Butalejja, Jinja, Mityana, Kasese, Masaka and Lwengo.</p> <p>Dismantled ADF training camps, Rescued 60 women &amp; children and reconciled them with their families. Recovered five (5) guns, ammunitions, arrested over 80 suspects and some have been taken to Court and charged with terrorism.</p> <p>Provided Welfare, security and accommodation for 35 key witnesses in areas of Bweyogerre, Kasangati, Namayingo, Entebbe, Butambala, Kasangati and in KMP.</p> <p>Vetted 15,650 police officers for promotions, appointments and transfers.</p> <p>Vetted 185 personnel from MDAs, 970 companies, 12 events and assessed 9 key installations.</p> <p>Identified, recruited and facilitated 1,103 (76F) informants in 28 regions</p> <p>Carried out Operations against terror suspects in Savanna, Wamala, G.Masaka, Bukedi, Rwizi, Katonga and KMP. Recovered 8 rifles and arrested over 50 terror suspects, including an ADF collaborator.</p> <p>Carried out operations on those behind Cyber attacks on commercial banks.</p>
<p>Frameworks for collaboration and coordination with the criminal justice system and other stakeholders strengthened.</p>	<p>Held 12 monthly joint meetings out with ISO, CMI and Prisons.</p>

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050305 UPF crime fighting capacity strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Frameworks for collaboration and coordination with the criminal justice system and other stakeholders strengthened.	Enhanced Intelligence on border security in 10 gazetted border areas of Malaba, Busia, Elegu, Bunagana, Mpondwe, Goli, Vula, Chanika, Mirama and Katuna.	
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	Developed 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.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		10,119,494.645
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221001 Advertising and Public Relations		112,516.028
221009 Welfare and Entertainment		5,052.724
221010 Special Meals and Drinks		3,514,397.001
221011 Printing, Stationery, Photocopying and Binding		89,728.090
221012 Small Office Equipment		7,862.749
223001 Property Management Expenses		24,929.990
224004 Beddings, Clothing, Footwear and related Services		50,991.200
224009 Classified Expenditure		6,320,171.688
227001 Travel inland		200,555.000
227004 Fuel, Lubricants and Oils		2,868,759.010
Total For Budget Output		23,324,458.125
Wage Recurrent		10,119,494.645
Non Wage Recurrent		13,204,963.480
Arrears		0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>23,324,458.125</b>
	Wage Recurrent	10,119,494.645
	Non Wage Recurrent	13,204,963.480
	Arrears	0.000
	<i>AIA</i>	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

Investigations of backlog supported	<div>Cleared 210,626 Case backlog off the system.</div> <div>Carried out Case Conferencing on High Profile cases with Sister Institutions ISO, CMI, JAT, UPDF</div> <div>Engaged ODPP at CID Hqtrs and discussed challenges &amp; on how to facilitate prosecution-led investigations with support from both institutions</div> <div>Supervised 232 cases across the 28 Regions in the Country and all were sanctioned, suspects taken to court.</div> <div>Procured two 40ft containers for proper storage of exhibits at CID HQRS.</div> <div>Investigated 86 SGBV Cases at CID HQRS , &amp; rescued 64 victims of SGBV of sexual abuses, torture, defilement, &amp; Human trafficking.</div> <div>Provided psycho- social support to victims, transferred victims to different homes, referred others to various shelters for further management.</div> <div>Produced Annual Crime report</div> <div>Re-graded 300(50F) into CID and und</div> <div>Trained 55(14F) personnel on a two weeks course in exhibit management and 78(25F) personnel on a three months CID induction course.</div>
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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		Undertook development of Electronic Policing Information System (ePIS) as an integrated digital platform for management of policing services, presented to the Governance and Security steering committee and forwarded to the Development Committee.	
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.		trained 70 (20F) investigators trained in the use of ePIS.	
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		Commenced training of 72 Officers at PTS kabalye.  Conducted Regional refocusing meeting of Regional CID Officers & District /Divisional CID Officers in Aswa, Albertine, Kiira, Rwiizi, Kigezi, Busoga East, Busoga South, Elgon, & Bukedi South.	
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.		Registered 231,650 newly registered cases countrywide. Weeded out 800 Human Rights cases from the system. Investigated New 08 War Crimes cases. Established a robust CID Media Centre. Investigated of 18 High profile case backlog. Strengthened Communication coordination and cooperation with ODPP, CMI, Judiciary, and other Justice players.	
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	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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	Registered over 14,693 SGBV cases and are pending further inquiries. Registered over 3,489 Child related cases reported and pending further investigations. Facilitated 8,960 Sexual Gender Based Violence victims & witnesses in the shelter.		
Communication coordination and cooperation with ODPP and other justice players Strengthened.	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.	NA		
Management of crime data and information strengthened.	NA		
Management of crime data and information strengthened.	NA		
Exhibit management improved.	Acquired 2(20FT) Containers to expand on exhibit storage at CID Headquarters.		
Exhibit management improved.	NA		
Management of crime data and information strengthened.	Strengthened Management of crime data and information. Carried out Collection, Cleaning, entry and validation of raw Annual Crime data from 28 Regions, and 192 Policing Districts/Divisions. Trained 50 Records Officers on compilation of Crime Statistics.		
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		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		23,659,034.584	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		300,000.000	
221001 Advertising and Public Relations		105,480.000	
221008 Information and Communication Technology Supplies.		40,000.000	
221009 Welfare and Entertainment		5,848.000	
221010 Special Meals and Drinks		3,529,422.500	
221011 Printing, Stationery, Photocopying and Binding		299,999.999	
221012 Small Office Equipment		7,862.749	

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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			71,000.000
224004 Beddings, Clothing, Footwear and related Services			203,368.199
224009 Classified Expenditure			4,714,385.511
227001 Travel inland			425,528.000
227004 Fuel, Lubricants and Oils			2,550,480.000
228001 Maintenance-Buildings and Structures			120,337.812
228002 Maintenance-Transport Equipment			266,594.525
228003 Maintenance-Machinery & Equipment Other than Transport			500,000.000
	Total For Budget Output		36,799,341.879
	Wage Recurrent		23,659,034.584
	Non Wage Recurrent		13,140,307.295
	Arrears		0.000
	AIA		0.000
	Total For Department		36,799,341.879
	Wage Recurrent		23,659,034.584
	Non Wage Recurrent		13,140,307.295
	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			
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. Commenced training of 37(10F) personnel in basic dog handling and care 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.		NA	



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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			
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. Opened three additional up-country units (Mitoma,Pader and Kapelebyong) and replaced 02 dogs at Bwera and Bushenyi. Deployed 05 new Explosive Detection Dogs to CT headquarters and more tracking dogs to Pallisa & Iganga.	
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.  Conducted community policing in Kapelebyong and Dokolo to enlighten communities about the role of sniffer dogs.	
PIAP Output: 16050612 Use of scientific evidence in crime management strengthened			
Programme Intervention: 160506 Strengthen response to crime			
Tracking services conducted.		Performed 19,716 canine trackings leading to arrests of 15,927 suspects of whom 5,784 persons were taken to court having recovered 6,386 exhibits. Performed 978 K-9 sweeps and Took part in the investigations of 17 Bomb blasts. Responded to 756 call response on abandoned items, 177 calls on suspicious flights, 2,020 calls on suspicious cargo	
Canine units inspected and communities sensitized on the use of K-9 services.		Conducted evaluation, assessment and inspection of 44 canine units in Ibanda, Isingiro, Kazo, Bushenyi, Mitooma, Rubirizi, Buhweju, Napak, Moroto, Amuria, Masaka, Lwengo, Lyantonde, Hoima, Mbarara, Rwampara, Karenga, Kitgum, Gulu, Lyantonde, Kinyandongo, Arua, Gomba, Mpigi, Kakiri, Kawempe, Kiboga, Kamuli, Kotido, Masaka, Mubende, Mbarara, Fortportal, Lira, Arua Mulanda, Butaleja, Nagalama breeding centre, Mukono Iganga , Pader, 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	

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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		3,000,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221010 Special Meals and Drinks		800,000.000
221011 Printing, Stationery, Photocopying and Binding		25,000.000
223001 Property Management Expenses		10,468.630
224002 Veterinary supplies and services		302,150.808
224004 Beddings, Clothing, Footwear and related Services		33,000.000
224009 Classified Expenditure		2,000,000.000
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		250,000.000
228002 Maintenance-Transport Equipment		380,000.000
	Total For Budget Output	6,920,619.438
	Wage Recurrent	3,000,000.000
	Non Wage Recurrent	3,920,619.438
	Arrears	0.000
	AIA	0.000
	Total For Department	6,920,619.438
	Wage Recurrent	3,000,000.000
	Non Wage Recurrent	3,920,619.438
	Arrears	0.000
	AIA	0.000
Department:008 Political Commissariat		
Budget Output:460108 Crime Prevention		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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. Implemented Community policing ideology in North Kyoga region in the divisions of Lira City, Kole and Oyam districts for 944 (341F) participants. Conducted training of 98 (31F) police officers in Savannah region to enhance complaint management, feedback, accountability and customer friendly services.	
PIAP Output: 16050301 Community policing initiatives implemented			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
Enhanced citizens participation in policing issues.		Conducted 1,524 radio and 81 TV talkshows; 307 school outreaches; and community policing engagement programs in 2,386 villages countrywide.	
MDD promoted to endear the public to the UPF.		MDD Department participated and performed in 45 state functions and 180 non-state (private) functions Countrywide.	
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 . Established Two Barracks Action Teams composed of 10 members each and members oriented in the Barracks communities of Masindi and Hoima. A total of 90 (32F) were addressed during the process.	

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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			
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. Conducted Psychosocial clinics in Sipi region in the barracks communities of Kapchorwa and Kween districts and attended by 105 (38F) participants.	
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. Carried out Consultations, review meetings and coordination on police children education conducted in Rwizi and Aswa regions, attended by 60 (27F) participants.	
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, North Kyoga region in the divisions of Lira City, Kole and Oyam districts for 944 (341F) participants. Monitored and evaluated Community policing programs in Busoga East and Kira regions involving 396 (133F) participants	
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 3,460 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, Greater Masaka and Rwizi regions.	

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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			
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 1,000 (246F) police officers, Rwenzori West region in the Divisions of Fort Portal Central, Rural, North, Ntoroko District, Kireka, Nagalama, Mukono and Jinja Central.. Ideologically oriented 1,262(586 F) police personnel through social clinics. Carried out Ideological awareness tours in 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. Guided 157 (39F) police personnel on ideology and police professional ethics on service delivery in Busoga North region.	
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 referred and 612 put away. Held follow-up meeting on the management of GBV/VAC cases for 158(26F) police officers 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 (54 females) on effective handling of family related conflicts. Sampled and perused 108 Gender Based Violence (GBV) and Violence Against Children (VAC) case files in Bukedi South (71) and Bukedi North (37) in the districts of Tororo, Busia, Kibuku and Butebo respectively and interacted with 93 (37F) police officers.	
Reported SGBV and child-related cases expeditiously handled and disposed of.		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	

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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	12,143,574.668	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000	
221001 Advertising and Public Relations	71,999.700	
221009 Welfare and Entertainment	46,798.510	
221010 Special Meals and Drinks	3,787,371.000	
221011 Printing, Stationery, Photocopying and Binding	36,000.000	
221012 Small Office Equipment	8,890.955	
223001 Property Management Expenses	413,743.001	
224004 Beddings, Clothing, Footwear and related Services	960,216.000	
224009 Classified Expenditure	3,500,052.604	
227001 Travel inland	121,076.057	
227004 Fuel, Lubricants and Oils	1,632,341.400	
Total For Budget Output		22,732,063.895
Wage Recurrent		12,143,574.668
Non Wage Recurrent		10,588,489.227
Arrears		0.000
AIA		0.000
Total For Department		22,732,063.895
Wage Recurrent		12,143,574.668
Non Wage Recurrent		10,588,489.227
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		

VOTE: 144 Uganda Police Force

Quarter 4

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			
Acquisition ,storage, and distribution of equipment facilities, general supplies, and infrastructure developed and managed		Provided vital Logstics for all police operations . Acquired and distributed procured equipment and general supplies to facilitate functionality of policing units allover the country Constructed and managed new and old infrastructure at all districts, regions and specialized units	
Operational Efficiency & Maintenance of UPF Fleet Improved UPF's Transport, Operations & Logistical systems Strengthened Obsolete, uneconomical Fleet and Equipments Disposed off		Maintained UPF Fleet for agile response to distress calls, administrative functions and general optimal mobility Strengthened UPF's Transport, Operations & Logistical systems with new fleet, regionalization of maintenance centres and appropriate staffing Disposed off lotted Obsolete, uneconomical Fleet and Equipments	
UPF Logistics Policy developed Police estates administered Utilities(Electricity & Water) providedto police facilities & Bills paid		Paid Utilities bills (Electricity & Water) for the services provided to police facilities, vital installations and barracks Developed a UPF Logistics Policy pending PAC approval Administered all Police estates countrywide	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand

Item	Spent
211101 General Staff Salaries	7,564,524.486
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221009 Welfare and Entertainment	5,290.000
221010 Special Meals and Drinks	6,490,972.687
221011 Printing, Stationery, Photocopying and Binding	92,801.393
221012 Small Office Equipment	12,000.000
223001 Property Management Expenses	1,280,078.085
223003 Rent-Produced Assets-to private entities	4,017,114.148
223005 Electricity	19,740,602.000
223006 Water	13,590,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	427,590.875
224004 Beddings, Clothing, Footwear and related Services	12,284,041.463
227001 Travel inland	40,000.000
227003 Carriage, Haulage, Freight and transport hire	46,569.600
227004 Fuel, Lubricants and Oils	6,386,125.808
228001 Maintenance-Buildings and Structures	951,119.282

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Quarter 4

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			8,433,912.928
228003 Maintenance-Machinery & Equipment Other than Transport			748,005.710
	Total For Budget Output		82,120,748.465
	Wage Recurrent		7,564,524.486
	Non Wage Recurrent		74,556,223.979
	Arrears		0.000
	AIA		0.000
	Total For Department		82,120,748.465
	Wage Recurrent		7,564,524.486
	Non Wage Recurrent		74,556,223.979
	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 582 incidents of animal thefts, recovered (6,461 heads of cattle out of the 13,120 reported stolen), recovered (2,349 Goats/Sheep out of the 3,204 reported stolen). Arrested 8,827 suspects, 639 suspects taken to court and recovered 371 firearms and 2,659 rounds of ammunition Conducted 499 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	Conducted Border operations along Kenya-Uganda and S. Sudan -Uganda to counter external warriors from raiding in Karamoja		



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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			
Cattle Rustling in Karamoja, Thefts in other parts of the cattle corridor and illegal movement of animals reduced		Registered Reduced incidents Cattle Rustling in Karamoja, Thefts in other parts of the cattle corridor and illegal movement of animals in the end of FY 2022/2023.	
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 SCP E Kassirabo conducted on spot assessment of K9 services in the sub region between 28th and 30th June 2022, 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.	
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 326 routine, special, cordon and search operations to ensure security of livestock in the sectors of Mt. Moroto, Kidepo, Teso and Northern. Conducted 38 disarmament operations to ensure security and safety of livestock in the sectors of Mt. Moroto, Kidepo, Teso and Northern.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050603 ASTU Operations in the cattle corridor to eradicate cattle rustling/ theft especially in the Karamoja region and its neighbourhood strengthened</b>	
<b>Programme Intervention: 160506 Strengthen response to crime</b>	
Harmonious and peaceful co-existence enabled in Karamoja and its neighbourhood	Commandant ASTU Chaired 02 inter district security meeting with the security agencies, 01 operational review meeting at Moroto, 01 security meeting in Kotido together with 3rd Division Commander, RPC, LCV and Turkana Governor, 01 peace dialogue meeting between the Pian, Bokora, Matheniko and Jie in Napak, 01 meeting with cattle traders Moroto, 01 on handling illegal forest produce. 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 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 13 medical outreach programs. Medical teams from Katakwi Moroto reached out to ASTU staff in the Sectors, Zones and Detaches.
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 62 Animal check point operations and Operations on Livestock movement & Markets. Carried out 63 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. Conducted operations against environmental degradation, the Joint Security team in Karamoja Sub Region observed that Charcoal burning and trade was facilitating raids. It was agreed that the responsible government agencies comprised of National Forestry Authority (NFA), Local leaders, District Security Committees be engaged for joint anti charcoal operations and mobilization which have been ongoing. Impounded 1,206 bags of charcoal, arrested 21 suspects and took 08 suspects to court.
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. Inspected ASTU zones for adherence to policing standards. Registered and handled 26 disciplinary cases

VOTE: 144 Uganda Police Force

Quarter 4

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

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. Recruited, facilitated and equipped 45 Civil Intelligence Allies (CIAs) from the 09 districts of Karamoja to enable intelligence led operations in the sub region.
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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	35,514,226.809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221009 Welfare and Entertainment	5,465.890
221010 Special Meals and Drinks	4,456,075.601
221011 Printing, Stationery, Photocopying and Binding	32,000.000
221012 Small Office Equipment	12,500.001
223001 Property Management Expenses	158,566.300
224004 Beddings, Clothing, Footwear and related Services	435,358.400
227001 Travel inland	70,000.000
227004 Fuel, Lubricants and Oils	2,260,000.000
228001 Maintenance-Buildings and Structures	160,000.000
228002 Maintenance-Transport Equipment	1,599,799.999
<b>Total For Budget Output</b>	<b>44,706,993.000</b>
Wage Recurrent	35,514,226.809
Non Wage Recurrent	9,192,766.191
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>44,706,993.000</b>
Wage Recurrent	35,514,226.809
Non Wage Recurrent	9,192,766.191
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.	Sensitized 100 officers (37 females) in 10 regions on good customer care, public relations and mindset change. Ran 09 adverts in the New Vision, Nation Media Group, Mattrix Publishers, and Manifesto Publications to market a positive image of the UPF. Trained 16 PRO technical staff(03 females) in videography, photography and media management. Visited and donated to st. Lillian Home of Disabled people in Gayaza to fulfill corporate social responsibility. Verified UPF Twitter page, Instagram Facilitated 30 crime reporters to cover the 14 joint security press briefings. Provided Sign language interpretation for during the 14 joint security briefs. Provided Videography and Photography for UPF functions. Trained 16 PRO technical staff(03 females) in videography, photography and media management. Trained 39 officers (16 Females) focal point persons from various directorates and specialised units on communication plans development within their respective units.	
Comprehensive programmed and thematic inspections conducted at selected police establishments	Carried out inspection of MT.Moroto Region, Kidepo Region, Savanah Region, Rwenzori West Region, Aswa Region West Nile and North West Nile region. Carried Sensitization of the heads of departments/sections in the 07 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 398 (74F) personnel and talked to 332 (7F) suspects at the regional and police district/division headquarters.	

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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 Information, Education and Communication (IEC) Materials on gender mainstreaming in UPF Distributed 120 copies of varying IEC Materials to police regions of Busoga North, Busoga East, Rwenzori, PTS Kablye, and Police Headquarters. This is for raising awareness on key gender matters and strategies employed by the 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 final 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	Provided guidance to 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  Conduct assessment for compliance of police facilities to gender needs of police personnel and their clients and assessed gender responsiveness in three regions, (Kiira,busoga East and busoga north.
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.  A mentorship committee comprising of 11 senior female officers constituted with the aim of providing mentorship to junior female officers as a way of preparing them for leadership responsibilities and to handle unique issues/complaints for and against female officers. Subsequently conducted 4 familiarisation and problem identification session from female officers of VIPPU, ICT- NOC , New accommodation apartments in Naguru(flats) and directorate of Forensic.

# VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened</b>	
<b>Programme Intervention: 160802 Enhance the Public Demand for Accountability</b>	
<p>Capacity building in gender and equity planning, budgeting, and analysis undertaken. Directorate, departments, and specialized units submissions reviewed for Gender and Equity compliance.</p> <p>Gender &amp; Equity Interventions implemented in UPF</p>	<p>Conducted a mentorship session for female trainees currently undergoing training at police training school kabalye, captured various gender concerns and forwarded to relevant offices for redress.</p> <p>Inquired and managed 38 gender related cases/ concerns of individual officers and those at department level. As a result, work environments and work relations were improved leading to improved performance.</p> <p>Empowered 80 female officers in Rwenzori Region through providing relevant skills and information on procedures, policies and practices and opportunities available within UPF to enable them achieve their full potentials.</p> <p>Conducted a gender awareness training to police trainers of PTS Kabalye, Olilim and Ikafwe, this was done to promote a culture in the training schools that respects and uphold the rights and dignity of both male and female officer. Conducted gender awareness lecture and disseminated 50 copies of the UPF gender policy to officers undergoing a hybrid CID induction.</p>
UPF Gender Policy disseminated and Operationalised	Disseminated 195, copies of the UPF gender policy and 50 copies of the corresponding Strategy and Action Plan to trainers of Kabalye, Olilim and Ikafwe Police training Schools, CID officers on course and National Comamnad Center at Police Headquarters. Printed additional 300 Copies of the UPF Gender policy for dissemination.
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 and oversight to all police units to facilitate service delivery to the wanainchi and all other stakeholders.
UPF International and regional obligations and commitments fulfilled	Conducted assessment for compliance of police facilities to gender needs of police personnel and their clients and assessed gender responsiveness in three regions, (Kiira, Busoga East and Busoga north).
Statutory and Adhoc Top management and Top Technical meetings Organized, coordinated and facilitated	Organized, coordinated and held Statutory and Adhoc management and Technical meetings for smooth running of the institution
UPF Top Management coordinated in Policy formulation, implementation, and analysis	Coordinated Policy formulation, analysis and implementation by police Top Management
Performance of UPF ensured for seamless delivery of police services to the wanainchi especially the marginalized and vulnerable groups	Mobilized financial, human and non-humn resources vital for seamless delivery of police services to the wanainchi especially the marginalized and vulnerable groups

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Undertook inspection and targeted supervision to ensure adherence to resolutions and decisions of Police management Organs	
Operations of all police units managed and controlled		Managed and controlled Operations of all police units with due focus given to areas of reported high crime such as KMP, Rwenzoris, Karamoja, Masaka, etc	
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.		Developed draft Gender and equity mainstreaming guidelines to help in the implementation of UPF Gender Policy.	
Resources for smooth functionality of UPF mobilized and accounted for		Liaised with government and non-government actors to mobilize resources as well as other modalities for smooth functionality of UPF	
Mechanisms were put in place to eliminate hindrances to career growth of female officers.		Consulted with stakeholders and female police officers to determine mechanisms to eliminate hindrances to career growth of female officers as well as improve the conditions of police families.	
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		Engaged media editors and crime reporters to promote UPFs good media coverage for the benefit of the public	
Role of PRO in providing information and accountability Strengthened		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		3,706,709.080	
211103 Statutory salaries		163,708.200	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,131.680	
212102 Medical expenses (Employees)		20,000.000	
221001 Advertising and Public Relations		49,680.000	
221008 Information and Communication Technology Supplies.		42,080.000	
221009 Welfare and Entertainment		6,604.709	
221010 Special Meals and Drinks		1,098,944.000	
221011 Printing, Stationery, Photocopying and Binding		28,912.000	
221012 Small Office Equipment		4,016.000	

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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		11,968.000
224004 Beddings, Clothing, Footwear and related Services		33,877.200
224009 Classified Expenditure		8,500,000.000
227001 Travel inland		120,965.469
227004 Fuel, Lubricants and Oils		1,564,567.000
228003 Maintenance-Machinery & Equipment Other than Transport		16,036.000
282101 Donations		31,674.589
	Total For Budget Output	15,407,873.927
	Wage Recurrent	3,870,417.280
	Non Wage Recurrent	11,537,456.647
	Arrears	0.000
	AIA	0.000
	Total For Department	15,407,873.927
	Wage Recurrent	3,870,417.280
	Non Wage Recurrent	11,537,456.647
	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	Registered 1,432 complaints against Police from the public and Investigated 724 cases to completion. 679 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 425 investigations reports for cases which had pending inquires 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	



VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	Interfaced with Police Officers in 270police regions as well as the public to share and encourage good policing

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	1,810,997.006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,065.840
212102 Medical expenses (Employees)	10,000.000
221001 Advertising and Public Relations	24,840.001
221008 Information and Communication Technology Supplies.	21,040.000
221009 Welfare and Entertainment	5,960.000
221010 Special Meals and Drinks	499,472.000
221011 Printing, Stationery, Photocopying and Binding	14,456.000
221012 Small Office Equipment	2,008.000
223001 Property Management Expenses	5,984.000
224004 Beddings, Clothing, Footwear and related Services	16,443.600
227001 Travel inland	100,000.289
227004 Fuel, Lubricants and Oils	479,994.000
Total For Budget Output	2,995,260.736
Wage Recurrent	1,810,997.006
Non Wage Recurrent	1,184,263.730
Arrears	0.000
AIA	0.000
Total For Department	2,995,260.736
Wage Recurrent	1,810,997.006
Non Wage Recurrent	1,184,263.730

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
		GRAND TOTAL	963,153,735.230
		Wage Recurrent	390,069,779.036
		Non Wage Recurrent	296,215,909.012
		GoU Development	252,970,575.602
		External Financing	0.000
		Arrears	23,897,471.580
		AIA	0.000

**VOTE:** 144 Uganda Police Force

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

**Table 4.1: NTR Collections (Billions)**

**VOTE:** 144 Uganda Police Force

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Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 144 Uganda Police Force

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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:	<div><div>1.</div><div>Recruit and appropriately task female police officers</div></div> <div><div>2.</div><div>Popularize and disseminate UPF gender policy,</div></div> <div><div>3.</div><div>Expeditiously investigate SGBV and child related offences</div></div> <div><div>4.</div><div>Deploy gender focal point persons at various police establishments</div></div>	
Budget Allocation (Billion):	0.500	
Performance Indicators:	Proportion of female police officers in the Force	
Actual Expenditure By End Q4	0.5	
Performance as of End of Q4	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:	<div><div>1.</div><div>Conduct G&amp;E studies/gap analysis, mainstreaming and researches for police women empowerment</div></div> <div><div>2.</div><div>Improve police visibility at the subcounty level for better services</div></div> <div><div>3.</div><div>Review &amp; align existing UPF laws &amp; policies to gender, children &amp; disability</div></div>	
Budget Allocation (Billion):	0.500	
Performance Indicators:	% score in G&E responsiveness and compliance;	
Actual Expenditure By End Q4	0.5	
Performance as of End of Q4	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 &amp; 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 Q4	0.4
Performance as of End of Q4	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.
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 Q4	0.4
Performance as of End of Q4	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	

iii) Environment

# VOTE: 144 Uganda Police Force

Quarter 4

<b>Objective:</b>	To proactively contribute to climate change agenda and environmental protection through replenishment of tree cover and proper waste management
<b>Issue of Concern:</b>	Degradation of landforms, pollution, depletion of forest cover & wetland encroachment, poor waste management and climate change
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Explore innovative approaches of turning garbage into compost manure;</li> <li>2. Enforce environmental laws;</li> <li>3. sensitize barracks dwellers on safe waste disposal systems, hygiene practices,</li> <li>4. Sink bore holes, install solar energy, construct water kiosks</li> </ol>
<b>Budget Allocation (Billion):</b>	0.700
<b>Performance Indicators:</b>	No. of garbage trips collected at police barracks
<b>Actual Expenditure By End Q4</b>	0.7
<b>Performance as of End of Q4</b>	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 Police station, 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, Buyennde, Luuka, Iganga, Bugweri, Namayingo, Rukiga, Rubanda, Rwampala, Ntungamo, Lwengo, Butambala, Masaka, Rakai, Kyotera, Kalangala, Kapchorwa, Bukwo, Kwene, Butebo, Butaleja, Adjumani, Moyo, Yumbe, PTS Ikafé 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.
<b>Reasons for Variations</b>	

## iv) Covid

<b>Objective:</b>	To forestall the spread of Covid-19 and mitigate its effects among police officers and their families
<b>Issue of Concern:</b>	Containment of the spread, adaptation and copying up mechanisms of UPF to COVID-19 pandemic
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Provision of regular Covid-19 testing services and vaccination to police personnel and their families</li> <li>2. Carry out surveillance of epidemiological/pandemic outbreaks</li> <li>3. Implement virtual online remedies to minimize contact and spread of covid-19</li> </ol>
<b>Budget Allocation (Billion):</b>	0.800
<b>Performance Indicators:</b>	Proportion of police personnel vaccinated against Covid-19
<b>Actual Expenditure By End Q4</b>	0.8
<b>Performance as of End of Q4</b>	Enforced lockdown in Mubende and Kasanda that helped contain the spread of Ebola to other parts of the country. 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.

VOTE: 144 Uganda Police Force

Quarter 4

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 &amp; 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 Q4	0.8
Performance as of End of Q4	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	