

VOTE: 144 Uganda Police Force

Quarter 1

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	395.670	395.670	98.917	101.343	25.0 %	26.0 %	102.5 %
	Non-Wage	266.492	320.692	74.797	70.126	28.0 %	26.3 %	93.8 %
Dev.	GoU	163.261	163.261	12.314	12.314	7.5 %	7.5 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		825.423	879.623	186.028	183.783	22.5 %	22.3 %	98.8 %
Total GoU+Ext Fin (MTEF)		825.423	879.623	186.028	183.783	22.5 %	22.3 %	98.8 %
Arrears		16.942	16.942	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		842.365	896.565	186.028	183.783	22.1 %	21.8 %	98.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		842.365	896.565	186.028	183.783	22.1 %	21.8 %	98.8 %
Total Vote Budget Excluding Arrears		825.423	879.623	186.028	183.783	22.5 %	22.3 %	98.8 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	841.365	895.565	185.768	183.524	22.1 %	21.8 %	98.8%
Sub SubProgramme:01 Crime Prevention and Investigation Management	127.978	128.078	28.728	28.698	22.4 %	22.4 %	99.9%
Sub SubProgramme:02 Emergency Response & Specialized policing	64.607	66.506	16.474	18.013	25.5 %	27.9 %	109.3%
Sub SubProgramme:03 General Administration and Support Services	486.993	537.694	94.511	93.648	19.4 %	19.2 %	99.1%
Sub SubProgramme:04 Territorial Policing	161.788	163.288	46.055	43.165	28.5 %	26.7 %	93.7%
Programme:19 Administration Of Justice	1.000	1.000	0.260	0.260	26.0 %	26.0 %	100.0%
Sub SubProgramme:01 Crime Prevention and Investigation Management	1.000	1.000	0.260	0.260	26.0 %	26.0 %	100.0%
Total for the Vote	842.365	896.565	186.028	183.784	22.1 %	21.8 %	98.8 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Crime Prevention and Investigation Management		
Sub Programme: 02 Security		
0.028	Bn Shs	Department : 001 Counter Terrorism
Reason: 0		
<i>Items</i>		
0.028	UShs	227004 Fuel, Lubricants and Oils
Reason:		
Sub Programme: 04 Access to Justice		
0.000	Bn Shs	Department : 007 Police Canine Unit
Reason: 0		
<i>Items</i>		
Sub SubProgramme:02 Emergency Response & Specialized policing		
Sub Programme: 02 Security		
0.017	Bn Shs	Department : 003 Police Health Services
Reason: 0		
<i>Items</i>		
0.017	UShs	212102 Medical expenses (Employees)
Reason:		
Sub SubProgramme:03 General Administration and Support Services		
Sub Programme: 01 Institutional Coordination		
0.000	Bn Shs	Department : 002 Finance and Office Support
Reason: 0		
<i>Items</i>		
0.072	Bn Shs	Department : 006 Information and Communication Technology
Reason: 0		
0		
<i>Items</i>		
0.032	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.020	UShs	228004 Maintenance-Other Fixed Assets

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 01 Institutional Coordination

0.072 Bn Shs Department : 006 Information and Communication Technology

Reason: 0
0

Items

Reason:

0.020 UShs 222001 Information and Communication Technology Services.

Reason:

Bn Shs Department : 010 Research, Planning and Development

Reason: 0

Items

Sub Programme: 02 Security

0.023 Bn Shs Department : 003 Human Resource Administration

Reason: 0
0

Items

0.022 UShs 273105 Gratuity

Reason:

1.582 Bn Shs Department : 004 Human Resource Development

Reason: 0
Awaiting bills from suppliers of scholastic materials and accomplishment of grading of the explosives range ground before effecting payments

Items

1.582 UShs 221003 Staff Training

Reason: Awaiting bills from suppliers of scholastic materials and accomplishment of grading of the explosives range ground before effecting payments

0.000 Bn Shs Department : 011 Welfare and Production

Reason: 0

Items

0.000 Bn Shs Project : 0385 Assistance to Uganda Police

Reason: 0

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 02 Security

Items

0.000	Bn Shs	Project : 1669 Retooling the Uganda Police Force
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Reason: 0

Items

Sub Programme: 04 Access to Justice

2.033	Bn Shs	Department : 008 Logistics and Engineering
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Reason: 0

Awaiting bills from foodstuff suppliers before effecting payments

Items

1.997	UShs	221010 Special Meals and Drinks
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Reason: Awaiting bills from foodstuff suppliers before effecting payments

0.016	UShs	223003 Rent-Produced Assets-to private entities
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Reason:

0.015	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
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Reason:

0.005	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason:

Sub Programme: 05 Anti-Corruption and Accountability

0.005	Bn Shs	Department : 001 Command and Control
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Reason: 0

Items

0.005	UShs	227001 Travel inland
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Reason:

	Bn Shs	Department : 009 Professional Standards Unit
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Reason: 0

Items

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Territorial Policing

Sub Programme: 02 Security

0.873Bn ShsDepartment : 005 Operations

Reason: 0

Items

0.873UShs221010 Special Meals and Drinks

Reason:

Sub Programme: 04 Access to Justice

0.038Bn ShsDepartment : 001 Anti – Stock Theft Unit

Reason: 0

Items

0.038UShs221010 Special Meals and Drinks

Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:03 General Administration and Support Services			
Department:002 Finance and Office Support			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 16060505 Capacity of Internal Audit in UPF built to Identify, profile, prevent and detect potential areas of financial risk and systems put in place for adherence to financial regulations			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of audit staff capacitated	Number	5	2
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060503 All UPF procurement and disposal needs for works, goods and services consolidated & well managed;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Procurement process compliance rate	Rate	55	61
PIAP Output: 16060504 Budgeting, performance reviews & reporting undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of budget performance reports produced	Number	4	1
PIAP Output: 16060511 Government administrative support policies, standards, guidelines and regulations implemented in UPF;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of top management recommendations implemented.	Number	52	19
PIAP Output: 16060529 UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Budget cycle phases executed	Text	5	4

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:03 General Administration and Support Services			
Department:002 Finance and Office Support			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060530 UPF Financial & Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Timely and accurate submission of financial reports	Text	4	1
PIAP Output: 16060531 UPF project development undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Stages of project development undertaken	Text	5	3
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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
Proportion of police unit equipped with computers and accessories	Percentage	45%	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 2023/24	Actuals By END Q 1
Proportion of police personnel with skills in ICT	Percentage	0.05%	3%
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 2023/24	Actuals By END Q 1
Proportion of police units with radio communication	Percentage	62%	54.94%

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:03 General Administration and Support Services			
Department:010 Research, Planning and Development			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 16060518 M&E of UPF programmes and project implementation conducted			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of M&E reports produced	Number	4	1
PIAP Output: 16060526 Statistical and applied researches conducted as per UPF institutional research agenda;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of statistical products developed	Number	1	0
PIAP Output: 16060527 Strategic and annual policing plans developed and implemented;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of plans developed	Number	2	0.5
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 2023/24	Actuals By END Q 1
% of border points with police deployment.	Percentage	12%	8%
PIAP Output: 16071101 Terror threats detected and neutralized			
Programme Intervention: 160711 Strengthen counter terrorism			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of terror threats detected and neutralized	Percentage	100%	100%

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Programme:16 Governance And Security			
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: 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 2023/24	Actuals By END Q 1
Number of police personnel trained in management of explosives	Number	200	0
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 2023/24	Actuals By END Q 1
Value (bn) of UPF Forensic equipment acquired	Value	40%	0
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 2023/24	Actuals By END Q 1
% expenditure on R&D	Percentage	2.3%	2%
Level of implementation of the Regional Forensic Referral Centre project	Level	40%	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 2023/24	Actuals By END Q 1
Proportion of PSOs profiled into the database	Percentage	84%	94%
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of gazetted border points connected on i24/7 system	Percentage	45%	18%

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Crime Prevention and Investigation Management			
Department:005 Interpol and International Relations			
Budget Output: 460105 Crime Management			
PIAP Output: 16070804 Interpol and EAPCCO AGMs attended; Cross border crimes investigated.			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of reported cross border crimes investigated	Percentage	45%	12%
Department:006 Oil & Gas Policing			
Budget Output: 000042 Projects Management			
PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental & other Natural resources, tourism and Railway provided			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of installations secured	Number	100	35
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 2023/24	Actuals By END Q 1
% of districts/divisions with required fire emergency and rescue services	Percentage	30.3%	24%
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 2023/24	Actuals By END Q 1
Flight hours	Number	730	23

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:02 Emergency Response & Specialized policing			
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 2023/24	Actuals By END Q 1
Proportion of police medical requirements met	Percentage	55%	13%
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 2023/24	Actuals By END Q 1
% of maritime policing zones with required marine emergency and rescue services	Percentage	51%	17%
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 2023/24	Actuals By END Q 1
Road Traffic accident fatality rate	Rate	8	2.83
Sub SubProgramme:03 General Administration and Support Services			
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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of UPF personnel recruited,trained & deployed	Percentage	15%	8.9%
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 2023/24	Actuals By END Q 1
% of retiring police personnel prepared for life in retirement.	Percentage	100%	95%

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Programme:16 Governance And Security			
SubProgramme:02 Security			
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 2023/24	Actuals By END Q 1
Proportion of districts with coordination offices for retired police officers	Percentage	50%	20%
Proportion of registered retired police officers accessing welfare schemes	Percentage	10%	2.7%
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 2023/24	Actuals By END Q 1
% of UPF personnel trained	Percentage	23%	9%
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 2023/24	Actuals By END Q 1
No. of police children enrolled in Police schools	Number	63875	18460
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of entitled police personnel provided with decent accommodation	Percentage	30%	
Proportion of police land surveyed and titled	Percentage	42%	

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:03 General Administration and Support Services			
Project:0385 Assistance to Uganda Police			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of entitled police personnel provided with decent accommodation	Percentage	30%	26%
Proportion of police land surveyed and titled	Percentage	42%	26%
Project:1669 Retooling the Uganda Police Force			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16070304 Modern security infrastructure developed and/or maintained			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of district police offices built	Number	10	0
No. of police maintenance facilities built and equipped	Number	5	0
% of police facilities with customer friendly infrastructure	Percentage	35%	0
% of sub counties with a standard police station.	Percentage	9.3%	0
Sub SubProgramme:04 Territorial Policing			
Department:002 Foot and Motorized Patrols			
Budget Output: 460110 Law and Order Management			
PIAP Output: 16030101 Compliance of Public Order Management with HRBA and Standards in democratic processes enhanced			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of Anti-Riot personnel equipped with appropriate tools and trained in HRBA and Standards to Public Order Management	Percentage	90%	86%
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 2023/24	Actuals By END Q 1
Proportion of public disorders and civil disturbances professionally managed	Percentage	90%	76%

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:04 Territorial Policing			
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 2023/24	Actuals By END Q 1
No of personnel deployed in metropolitan cities	Number	12500	7985
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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of installations secured	Number	100	35
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of refugees camps protected and secured	Number	34	34
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 2023/24	Actuals By END Q 1
Number of "model sub-county" police stations operationalised	Number	120	12
PIAP Output: 16071001 District Security Reports produced			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of District Security Meetings held	Number	2208	172
Number of District Security Reports produced	Number	184	172

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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 2023/24	Actuals By END Q 1
% of Private firearms holders assessed and profiled	Percentage	92%	94%
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 2023/24	Actuals By END Q 1
Proportion of detention facilities with appropriate sanitation facilities	Percentage	61%	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 2023/24	Actuals By END Q 1
Percentage compliance score of all cross cutting issues in UPF	Percentage	75%	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 2023/24	Actuals By END Q 1
No. of laws reviewed and developed.	Number	3	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: 16050303 Intelligence led investigations strengthened			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Crime Intelligence collected	Text	1	1
PIAP Output: 16050306 UPF Crime intelligence enhanced			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion (by value) of required intelligence equipment and infrastructure acquired	Percentage	20%	8%
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 2023/24	Actuals By END Q 1
% of backlog cases disposed	Percentage	50%	71.64%
PIAP Output: 16050305 UPF crime fighting capacity strengthened			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Percentage reduction in crime volume.	Percentage	6.3%	-18%
Crime rate	Rate	476	524
PIAP Output: 16050605 Case load per detective improved			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Detective case workload	Text	1:32	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 2023/24	Actuals By END Q 1
No of crimes resolved through security coordination mechanisms	Number	25	8

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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 2023/24	Actuals By END Q 1
Comprehensive standards in place	Text	0.6	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 2023/24	Actuals By END Q 1
No of trained canine handlers deployed	Number	50	33
PIAP Output: 16050607 Coverage and range of canine services enhanced			
Programme Intervention: 160506 Strengthen response to crime			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of districts with canine services	Percentage	64%	41.27%
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 2023/24	Actuals By END Q 1
Proportion of police stations with child reception centres	Percentage	42%	26%
PIAP Output: 16050301 Community policing initiatives implemented			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Proportion of villages implementing a community policing model	Percentage	58%	20%
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 2023/24	Actuals By END Q 1
No of police officers trained in patriotism	Number	300	160

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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 2023/24	Actuals By END Q 1
No. of rooms/spaces established	Number	40	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 2023/24	Actuals By END Q 1
Proportion of required policing logistical support	Percentage	52%	4%
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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
Proportion of stolen animals recovred	Percentage	90%	62%

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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: 16040204 Compliance to human rights observance enhanced			
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 2023/24	Actuals By END Q 1
Compliance rate to the 48hr rule	Rate	100	100
PIAP Output: 16040304 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 2023/24	Actuals By END Q 1
Percentage compliance score of all cross cutting issues in UPF	Percentage	70%	72%
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 2023/24	Actuals By END Q 1
% of police units that undertake regular sensitization in relation to police client charter	Percentage	100%	76%
PIAP Output: 16080803 UPF anti-corruption strategy implemented			
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of anti corruption strategy implemented	Percentage	70%	66%
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 2023/24	Actuals By END Q 1
Number of corruption cases investigated	Number	50	13
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 2023/24	Actuals By END Q 1
Number of corruption cases investigated	Number	50	13

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Performance highlights for the Quarter

- I. Delays/late deliveries of procurements particularly the transport and specialized equipment which affects service delivery
- 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. High rate of attrition at an average of 1,000 annually affects the Force composition
- IV. Poor cash limits for Q1 FY 2023/24 affected timely implementation of planned activities, especially development
- V. Effects of climate change on policing – drought, flooding, land/mud slides, hunger, damage to infrastructure-roads, buildings, schools, displacement and death in the affected communities etc
- VI. Influx of refugees due to instability/conflict in Eastern DRC

CRIME PREVENTION AND INVESTIGATION MANAGEMENT

Developed Case backlog reduction strategy and cleared 41,200 case backlog.

Established CID Media Centre.

Opened 4 canine units in Bulisa, Luuka, Bukedea & Katakwi.

Performed 5,026 K9 trackings leading to 3,841(390F) arrests and recovery of 1,394 exhibits.

Inducted 72 Senior Investigation Officers

Implemented Community Policing ideology in Great Masaka in the Divisions of Masaka CPS, Masaka Rural and Kalungu, attended by 205 (51F) participants.

Conducted 567 radio and 30 TV talk shows; 431 school outreaches; and extended community policing engagement programs to 2,406 villages.

TERRITORIAL POLICING.

Conducted joint security operations in Bwera, Rwenzori West and East Police Regions against ADF.

Policed the by-elections for the MP of Oyam North Constituency and LC V in Hoima District.

Inspected the operationalization of “999”/ERU Police Patrol System in the new Cities of Jinja, Mbale, Soroti, Lira and Gulu.

EMERGENCY RESPONSE and SPECIALIZED POLICING.

Saved 134 (26F) lives through emergency response.

Conducted fire safety sensitisation in KMP and countrywide that included Hotels, Factories, Major Hospitals, Factories, NGOs, Churches, Markets and timer yards.

Arrested and fined 136,356 traffic offenders throughout the country.

GENERAL ADMINISTRATION, POLICY, PLANNING AND SUPPORT SERVICES.

Disseminated 64 copies of the gender policy, strategy and action plan to 16 gender focal point officers and respective Unit heads.

Continued training of 1,390(407F) Special Police Constables on Integration Course and 1,272 (388F) youths on PPC Course at PTS Kabalye

Undertook evaluation of 2020/21-2024/25 UPF Strategic Policing Plan; draft report is ready for validation and final presentation to stakeholders.

Supplied rabbits, fish fingerlings, poultry to benefit 345 spouses of police officers.

Completed investigation of 306 (46F) individuals out of the 557 complaints registered from the public leaving 251 cases pending inquiries.

Variances and Challenges

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- I. Delays/late deliveries of procurements particularly the transport and specialized equipment which affects service delivery
- 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. High rate of attrition at an average of 1,000 annually affects the Force composition
- IV. Poor cash limits for Q1 FY 2023/24 affected timely implementation of planned activities, especially development
- V. Effects of climate change on policing – drought, flooding, land/mud slides, hunger, damage to infrastructure-roads, buildings, schools, displacement and death in the affected communities etc
- VI. Influx of refugees due to instability/conflict in Eastern DRC

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	841.365	895.565	185.770	183.524	22.1 %	21.8 %	98.8 %
Sub SubProgramme:01 Crime Prevention and Investigation Management	127.978	128.078	28.728	28.698	22.4 %	22.4 %	99.9 %
000042 Projects Management	8.010	8.010	1.826	1.826	22.8 %	22.8 %	100.0 %
460105 Crime Management	61.987	62.087	14.014	14.014	22.6 %	22.6 %	100.0 %
460107 Active and Residual Terrorism Management	18.646	18.646	4.168	4.139	22.4 %	22.2 %	99.3 %
460108 Crime Prevention	39.334	39.334	8.720	8.719	22.2 %	22.2 %	100.0 %
Sub SubProgramme:02 Emergency Response & Specialized policing	64.607	66.506	16.474	18.013	25.5 %	27.9 %	109.3 %
000050 Health Services	11.576	11.827	2.593	2.576	22.4 %	22.3 %	99.3 %
460109 Fire and Rescue Services	19.759	19.759	4.316	5.872	21.8 %	29.7 %	136.1 %
460113 Air Wing Services	16.983	18.630	6.102	6.102	35.9 %	35.9 %	100.0 %
460114 Marine Services	10.759	10.759	2.428	2.428	22.6 %	22.6 %	100.0 %
460117 Traffic Management	5.530	5.530	1.035	1.035	18.7 %	18.7 %	100.0 %
Sub SubProgramme:03 General Administration and Support Services	486.993	537.694	94.512	93.648	19.4 %	19.2 %	99.1 %
000001 Audit and Risk Management	0.961	0.961	0.033	0.033	3.4 %	3.4 %	100.0 %
000003 Facilities and Equipment Management	100.159	100.159	12.314	12.314	12.3 %	12.3 %	100.0 %
000005 Human Resource Management	126.070	126.070	31.702	31.679	25.1 %	25.1 %	99.9 %
000012 Legal advisory services	5.010	5.010	0.893	0.893	17.8 %	17.8 %	100.0 %
000014 Administrative and Support Services	26.212	26.212	1.870	1.870	7.1 %	7.1 %	100.0 %
000017 Infrastructure Development and Management	63.469	63.469	0.000	0.000	0.0 %	0.0 %	0.0 %
000019 ICT Services	17.565	18.065	4.182	6.107	23.8 %	34.8 %	146.0 %
000034 Education and Skills Development	42.902	44.816	10.337	8.755	24.1 %	20.4 %	84.7 %
000039 Policies, Regulations and Standards	7.839	7.839	1.750	1.750	22.3 %	22.3 %	100.0 %
460106 Strategic Command and Policy Guidance	12.622	52.622	4.460	4.435	35.3 %	35.1 %	99.4 %
460111 Logistics and Engineering Services	76.164	84.314	25.360	24.201	33.3 %	31.8 %	95.4 %
460115 Police Professional Standards	2.925	2.925	0.483	0.483	16.5 %	16.5 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	841.365	895.565	185.770	183.524	22.1 %	21.8 %	98.8 %
Sub SubProgramme:03 General Administration and Support Services	486.993	537.694	94.512	93.648	19.4 %	19.2 %	99.1 %
460119 Production and Productivity enhancement	5.093	5.230	1.128	1.128	22.1 %	22.1 %	100.0 %
Sub SubProgramme:04 Territorial Policing	161.788	163.288	46.056	43.165	28.5 %	26.7 %	93.7 %
460105 Crime Management	43.711	43.711	12.411	10.395	28.4 %	23.8 %	83.8 %
460110 Law and Order Management	84.187	85.187	25.477	24.602	30.3 %	29.2 %	96.6 %
460112 Policing of Metropolitan Areas	27.966	28.466	6.844	6.844	24.5 %	24.5 %	100.0 %
460116 Railway Police Services	5.923	5.923	1.324	1.324	22.4 %	22.4 %	100.0 %
Programme:19 Administration Of Justice	1.000	1.000	0.260	0.260	26.0 %	26.0 %	100.0 %
Sub SubProgramme:01 Crime Prevention and Investigation Management	1.000	1.000	0.260	0.260	26.0 %	26.0 %	100.0 %
000034 Education and Skills Development	1.000	1.000	0.260	0.260	26.0 %	26.0 %	100.0 %
Total for the Vote	842.365	896.565	186.030	183.784	22.1 %	21.8 %	98.8 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	379.506	379.506	94.877	97.322	25.0 %	25.6 %	102.6 %
211102 Contract Staff Salaries	16.000	16.000	4.000	4.000	25.0 %	25.0 %	100.0 %
211103 Statutory salaries	0.164	0.164	0.041	0.021	25.0 %	12.8 %	51.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.441	1.789	0.374	0.374	25.9 %	25.9 %	100.0 %
212102 Medical expenses (Employees)	1.040	1.291	0.270	0.253	26.0 %	24.3 %	93.7 %
212103 Incapacity benefits (Employees)	0.569	0.706	0.148	0.148	26.0 %	26.0 %	100.0 %
221001 Advertising and Public Relations	0.609	0.609	0.158	0.158	25.9 %	25.9 %	100.0 %
221002 Workshops, Meetings and Seminars	0.008	0.008	0.002	0.002	24.7 %	24.7 %	100.0 %
221003 Staff Training	13.312	15.226	3.562	1.981	26.8 %	14.9 %	55.6 %
221004 Recruitment Expenses	0.738	0.738	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.002	0.002	28.0 %	28.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.940	0.940	0.244	0.212	26.0 %	22.6 %	86.9 %
221009 Welfare and Entertainment	0.191	0.191	0.050	0.050	26.2 %	26.2 %	100.0 %
221010 Special Meals and Drinks	45.511	48.511	14.314	11.405	31.5 %	25.1 %	79.7 %
221011 Printing, Stationery, Photocopying and Binding	2.173	2.673	0.564	0.564	26.0 %	26.0 %	100.0 %
221012 Small Office Equipment	0.236	0.586	0.061	0.061	25.8 %	25.8 %	100.0 %
221016 Systems Recurrent costs	0.055	0.055	0.014	0.014	25.4 %	25.4 %	100.0 %
221017 Membership dues and Subscription fees.	0.045	0.045	0.012	0.012	26.7 %	26.7 %	100.0 %
222001 Information and Communication Technology Services.	5.086	5.086	1.320	1.300	26.0 %	25.6 %	98.5 %
223001 Property Management Expenses	4.185	4.185	1.428	1.428	34.1 %	34.1 %	100.0 %
223003 Rent-Produced Assets-to private entities	4.501	5.301	1.168	1.153	26.0 %	25.6 %	98.7 %
223005 Electricity	16.241	17.741	4.215	4.215	26.0 %	26.0 %	100.0 %
223006 Water	13.145	15.145	3.412	3.412	26.0 %	26.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.495	0.495	0.129	0.114	26.0 %	23.0 %	88.4 %
224001 Medical Supplies and Services	0.341	0.341	0.088	0.088	25.8 %	25.8 %	100.0 %
224002 Veterinary supplies and services	0.350	0.350	0.091	0.091	26.0 %	26.0 %	100.0 %
224003 Agricultural Supplies and Services	0.110	0.110	0.029	0.029	26.4 %	26.4 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	17.650	17.650	4.581	4.576	26.0 %	25.9 %	99.9 %
224009 Classified Expenditure	20.196	60.196	6.742	6.742	33.4 %	33.4 %	100.0 %
225201 Consultancy Services-Capital	0.200	0.200	0.052	0.052	26.0 %	26.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	5.805	7.205	3.454	3.454	59.5 %	59.5 %	100.0 %
226002 Licenses	0.032	0.032	0.008	0.008	24.8 %	24.8 %	100.0 %
227001 Travel inland	2.634	2.634	0.684	0.679	26.0 %	25.8 %	99.3 %
227003 Carriage, Haulage, Freight and transport hire	0.093	0.093	0.024	0.024	25.8 %	25.8 %	100.0 %
227004 Fuel, Lubricants and Oils	42.325	44.325	10.858	10.830	25.7 %	25.6 %	99.7 %
228001 Maintenance-Buildings and Structures	2.560	2.560	0.665	0.665	26.0 %	26.0 %	100.0 %
228002 Maintenance-Transport Equipment	14.329	14.329	3.719	3.719	26.0 %	26.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.438	1.438	0.373	0.373	25.9 %	25.9 %	100.0 %
228004 Maintenance-Other Fixed Assets	3.600	3.600	0.934	0.914	25.9 %	25.4 %	97.9 %
229201 Sale of goods purchased for resale	2.000	2.000	0.519	0.519	26.0 %	26.0 %	100.0 %
262101 Contributions to International Organisations-Current	0.270	0.270	0.016	0.016	5.9 %	5.9 %	100.0 %
273104 Pension	21.452	21.452	5.363	5.363	25.0 %	25.0 %	100.0 %
273105 Gratuity	20.041	20.041	5.010	4.988	25.0 %	24.9 %	99.6 %
282101 Donations	0.036	0.036	0.009	0.009	25.2 %	25.2 %	100.0 %
282104 Compensation to 3rd Parties	0.500	0.500	0.130	0.130	26.0 %	26.0 %	100.0 %
312111 Residential Buildings - Acquisition	26.412	26.412	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	33.690	33.690	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	98.159	98.159	12.314	12.314	12.5 %	12.5 %	100.0 %
342111 Land - Acquisition	2.960	2.960	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	16.942	16.942	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	842.365	896.565	186.028	183.784	22.1 %	21.8 %	98.8 %

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	841.365	895.565	185.768	183.523	22.08 %	21.81 %	98.79 %
Sub SubProgramme:01 Crime Prevention and Investigation Management	127.978	128.078	28.728	28.698	22.45 %	22.42 %	99.9 %
<i>Departments</i>							
001 Counter Terrorism	18.646	18.646	4.168	4.139	22.4 %	22.2 %	99.3 %
002 Crime Intelligence	19.743	19.743	4.396	4.396	22.3 %	22.3 %	100.0 %
003 Criminal Investigations	34.091	34.091	7.987	7.987	23.4 %	23.4 %	100.0 %
004 Forensic Services	13.494	13.494	2.855	2.855	21.2 %	21.2 %	100.0 %
005 Interpol and International Relations	8.434	8.534	1.939	1.939	23.0 %	23.0 %	100.0 %
006 Oil & Gas Policing	8.010	8.010	1.826	1.826	22.8 %	22.8 %	100.0 %
007 Police Canine Unit	5.968	5.968	1.234	1.234	20.7 %	20.7 %	100.0 %
008 Political Commissariat	19.591	19.591	4.323	4.323	22.1 %	22.1 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Emergency Response & Specialized policing	64.607	66.506	16.474	18.013	25.50 %	27.88 %	109.3 %
<i>Departments</i>							
001 Fire Prevention and Rescue Services	19.759	19.759	4.316	5.872	21.8 %	29.7 %	136.1 %
002 Police Air Wing	16.983	18.630	6.102	6.102	35.9 %	35.9 %	100.0 %
003 Police Health Services	11.576	11.827	2.593	2.576	22.4 %	22.3 %	99.3 %
004 Police Marines Unit	10.759	10.759	2.428	2.428	22.6 %	22.6 %	100.0 %
005 Traffic & Road Safety	5.530	5.530	1.035	1.035	18.7 %	18.7 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 General Administration and Support Services	486.993	537.694	94.511	93.647	19.41 %	19.23 %	99.1 %
<i>Departments</i>							
001 Command and Control	12.622	52.622	4.460	4.435	35.3 %	35.1 %	99.4 %
002 Finance and Office Support	27.174	27.174	1.902	1.902	7.0 %	7.0 %	100.0 %
003 Human Resource Administration	126.070	126.070	31.702	31.679	25.1 %	25.1 %	99.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	841.365	895.565	185.768	183.523	22.08 %	21.81 %	98.79 %
004 Human Resource Development	42.902	44.816	10.337	8.755	24.1 %	20.4 %	84.7 %
005 Human Rights and Legal Services	5.010	5.010	0.893	0.893	17.8 %	17.8 %	100.0 %
006 Information and Communication Technology	17.565	18.065	4.182	6.107	23.8 %	34.8 %	146.0 %
008 Logistics and Engineering	76.164	84.314	25.360	24.201	33.3 %	31.8 %	95.4 %
009 Professional Standards Unit	2.925	2.925	0.483	0.483	16.5 %	16.5 %	100.0 %
010 Research, Planning and Development	7.839	7.839	1.750	1.750	22.3 %	22.3 %	100.0 %
011 Welfare and Production	5.093	5.230	1.128	1.128	22.1 %	22.1 %	100.0 %
<i>Development Projects</i>							
0385 Assistance to Uganda Police	63.102	63.469	0.000	0.000	0.0 %	0.0 %	0.0 %
1669 Retooling the Uganda Police Force	100.159	100.159	12.314	12.314	12.3 %	12.3 %	100.0 %
Sub SubProgramme:04 Territorial Policing	161.788	163.288	46.055	43.165	28.47 %	26.68 %	93.7 %
<i>Departments</i>							
001 Anti – Stock Theft Unit	43.711	43.711	12.411	10.395	28.4 %	23.8 %	83.8 %
002 Foot and Motorized Patrols	55.886	56.386	14.810	14.809	26.5 %	26.5 %	100.0 %
003 Metropolitan Policing Services	27.966	28.466	6.844	6.844	24.5 %	24.5 %	100.0 %
004 Railway Police	5.923	5.923	1.324	1.324	22.4 %	22.4 %	100.0 %
005 Operations	28.301	28.801	10.667	9.794	37.7 %	34.6 %	91.8 %
<i>Development Projects</i>							
N/A							
Programme:19 Administration Of Justice	1.000	1.000	0.260	0.260	26.00 %	26.00 %	100.00 %
Sub SubProgramme:01 Crime Prevention and Investigation Management	127.978	128.078	28.728	28.698	22.45 %	22.42 %	99.9 %
<i>Departments</i>							
003 Criminal Investigations	0.700	0.700	0.182	0.182	26.0 %	26.0 %	100.0 %
004 Forensic Services	0.300	0.300	0.078	0.078	26.0 %	26.0 %	100.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	842.365	896.565	186.028	183.783	22.1 %	21.8 %	98.8 %

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

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Quarter 1: 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			
Audit recommendations report generated	Produced audit report with appropriate recommendations for police management action		NA
Report on the business processes made.	Produced a Report to guide on the conduct of police business processes.		NA
Appraisal & assurance reports on the operational efficiency of the Directorates made	Produced an appraisal report to uplift operational efficiency of the police directorates, departments and specialized units		NA
Audit recommendations report generated	NA		NA
Report on the business processes made.	NA		NA
Appraisal & assurance reports on the operational efficiency of the Directorates made	NA		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			17,004.384
227001 Travel inland			15,572.476
Total For Budget Output			32,576.860
Wage Recurrent			17,004.384
Non Wage Recurrent			15,572.476
Arrears			0.000
AIA			0.000
Budget Output:000014 Administrative and Support Services			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Procured goods and services to facilitate delivery of police services	NA
NA	NA	NA
UPF goods, services and works procured and obsolete items disposed	Carried out board of survey to ascertain level of usage of police assets and recommendation for disposal thereof awaited	NA
NA	NA	NA
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 stock of budget implementation challenges assessed, mitigation measures and remedies to improve service delivery identified	In collaboration with Ministry of Internal Affairs agencies, carried out Institutional performance review for the previous FY 2022/23 in which stock of budget implementation challenges was assessed, mitigation measures and remedies to improve service delivery identified	NA
Board of survey and audit recommendations followed up and implemented UPF Inventory and Asset Management Procedures developed and documented Data collected, Quarterly Budget Performance Reports analyzed and consolidated into half year and Annual Reports.	Compiled Quarter one Budget Performance Report for FY 2023/24	NA
Expenditure reviews undertaken for effective & efficient budget execution and overall resource utilization UPF programmes, projects and interventions monitored for consistency with work plans, effectiveness and efficiency in resource utilization.	Undertook Expenditure reviews for effective & efficient budget execution. Monitored UPF programmes, projects and interventions for consistency with work plans, effectiveness and efficiency in resource utilization.	NA
Budget performance reports and reviews undertaken on a quarterly , half year and annual basis	Analysed quarter one Budget performance to inform mitigation measures for budget prudence and discipline	NA
PIAP Output: 16060511 Government administrative support policies, standards, guidelines and regulations implemented in UPF;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Government administrative support policies, standards, guidelines and regulations implemented in UPF;	Carried out institutional administrative support measures to ensure adherence to policies, standards and regulations	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060529 UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;	Analysed and updated Cashflow Plans in consonance with the quarter's workplan demands Collected data to guide development of the Budget Framework Paper (BFP) for FY 2024/25	NA
PIAP Output: 16060530 UPF Financial & Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
UPF Financial & Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;	Managed and accounted for UPF Financial & Non-financial resources for quarter one in conformity to the budgetary provisions and government financial regulations;	NA
PIAP Output: 16060531 UPF project development undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
UPF project development life cycle activities undertaken	Developed project concepts for police accommodation, training schools, hospital, fire prevention and electronic policing and presented to the development committee	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	246,563.220	
221011 Printing, Stationery, Photocopying and Binding	432,968.939	
221012 Small Office Equipment	44,100.000	
221016 Systems Recurrent costs	14,282.676	
223001 Property Management Expenses	83,413.232	
224004 Beddings, Clothing, Footwear and related Services	18,465.219	
227001 Travel inland	23,358.714	
227003 Carriage, Haulage, Freight and transport hire	12,086.733	
227004 Fuel, Lubricants and Oils	541,379.457	
228002 Maintenance-Transport Equipment	401,505.999	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	51,430.437	
Total For Budget Output	1,869,554.626	
Wage Recurrent	246,563.220	
Non Wage Recurrent	1,622,991.406	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	1,902,131.486
	Wage Recurrent	263,567.604
	Non Wage Recurrent	1,638,563.882
	Arrears	0.000
	AIA	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		
ePIS project foundation activities(Business Assessment and Business process mapping) Increase Radio Communication coverage in the Anti Stock Theft Unit (ASTU) Expansion of the DMR Communication regions to cover the Central Region Upgrade of the Analogue Regional Communication Systems to Digital Radio Systems(DMR) in 05 Policing Regions Provide Telecom services (Data and Voice) to Operational and Administrative unit	Supported 07 Regional call centres facilitated (Rwizi, Greater Masaka, Aswa, West Nile, Albertine, Elgon & East Kyoga)	NA
ePIS project foundation activities(Business Assessment and Business process mapping) Increase Radio Communication coverage in the Anti Stock Theft Unit (ASTU) Expansion of the DMR Communication regions to cover the Central Region Upgrade of the Analogue Regional Communication Systems to Digital Radio Systems(DMR) in 05 Policing Regions Provide Telecom services (Data and Voice) to Operational and Administrative unit	Supported 05 ICT Departments (ICT MTC, CCTV, IT & IM, NECC, ECM).	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060506 Computerization and integration of UPF Management Information Systems & processes improved		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Maintain 103 User Accounts for Media Services (DSTV, Go-TV), Subscribe to various e-services Procure 200 Catridges/ Toner. Procure Smart Warrant card Materials for 20,000 Cards. Procure IT, Computer Accessories, Network Terminal equipment. Provide 10 Digital Scanning services for Regional Signal Headquarters and Specialised units	<p>Provided Airtime,data (Police HQ/ Specialised Units 51, 27 Police Regions, 70 Police divisions/Districts, 8 call centers, 7 boarder points, 33 Wifis, 825 APN Lines (MTN & Airtel) 2 leased Lines),call data,support to E1 lines and availed Operational airtime to all official lines countrywide.</p> <p>Subscribed to various e-services and 58 User Accounts for Media Services (DSTV, Go-TV).</p> <p>Maintained Card Printer and provided Police Officers with Warrant cards.</p> <p>Acquired assorted ICT materials and equipment.</p>	NA
Maintain 103 User Accounts for Media Services (DSTV, Go-TV), Subscribe to various e-services Procure 200 Catridges/ Toner. Procure Smart Warrant card Materials for 20,000 Cards. Procure IT, Computer Accessories, Network Terminal equipment. Provide 10 Digital Scanning services for Regional Signal Headquarters and Specialised units	NA	NA
Provide Technical support to CCTV investigations & Analysis. Feed 935 CCTV, ITMS, NECC & Regional Call Centre Operators. Facilitate 935 CCTV, ITMS, NECC & Regional Call Centre Operators provide Technical support to ITMS in KMP and Country wide Support Implement activities of CCTV incidents and case management System up to the Region. Procure and implement Video Analytics and Artificial Intelligence applications to support Intelligence and Investigations Procure and install Television sets with DSTV accessories for various Directorates, departments and units. Procure 28 CCTV Field operational kits for the Regional Analysts. Install CCTV systems in Policing Units/Formations(Barracks,Headquarters,Directorates headquarters) Conduct Sensitisation and awareness campaigns on the existing and emerging technologies.	<p>Captured and analyzed CCTV footage for 236 Cases 26 under Analysis, 202 handed over to Investigation Officer, 02 under trial and 06 put away.</p> <p>Monitored and Evaluated ICT systems, CCTV Monitoring centres in Greater Masaka,Rwizi,Kigeziand Greater Bushenyi Regions and submitted an evaluation report.</p> <p>Supported 19 Divisional CCTV Monitoring Centres in KMP</p> <p>Facilitated 03 Command van operations.</p> <p>Conducted cyber security awareness to police personnel at the various directorates (forensics, International Police and Interpol, Counter Terrorism, Crime Intelligence and ICT Directorate)</p>	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060506 Computerization and integration of UPF Management Information Systems & processes improved		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Provide Technical support to CCTV investigations & Analysis. Feed 935 CCTV, ITMS, NECC & Regional Call Centre Operators. Facilitate 935 CCTV, ITMS, NECC & Regional Call Centre Operators provide Technical support to ITMS in KMP and Country wide Support Implement activities of CCTV incidents and case management System up to the Region. Procure and implement Video Analytics and Artificial Intelligence applications to support Intelligence and Investigations Procure and install Television sets with DSTV accessories for various Directorates, departments and units. Procure 28 CCTV Field operational kits for the Regional Analysts. Install CCTV systems in Policing Units/Formations(Barracks,Headquarters,Directorates headquarters) Conduct Sensitisation and awareness campaigns on the existing and emerging technologies.	NA	NA
Intergrate ICT systems and services using the UPF Cloud Service (IaaS, PaaS, backup and Disaster recovery etc) Set up a Visualization Data Analysis Centre for UPF Systems and Applications Conduct ICT Research & Innovation	NA	NA
Intergrate ICT systems and services using the UPF Cloud Service (IaaS, PaaS, backup and Disaster recovery etc) Set up a Visualization Data Analysis Centre for UPF Systems and Applications Conduct ICT Research & Innovation	NA	NA
Setup Security Operational Center (SOC) and Cyber Security Emmergency Response Procure web intelligence and social media monitoring and Zoho Social tool (twitter, Facebook, Instagram, Tiktok, Emails) Procure Data Extraction, Recovery and storage tools Procure Access control Systems for Police Units/Formations Implement ICT Policies, Standards and compliance .	Supported Operational activities at the NC & CC	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060506 Computerization and integration of UPF Management Information Systems & processes improved		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Setup Security Operational Center (SOC) and Cyber Security Emmergency Response Procure web intelligence and social media monitoring and Zoho Social tool (twitter, Facebook, Instagram, Tiktok, Emails) Procure Data Extraction, Recovery and storage tools Procure Access control Systems for Police Units/Formations Implement ICT Policies, Standards and compliance .	NA	NA
PIAP Output: 16060508 Crime detection and prevention supported using appropriate technologies;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	NA	NA
PIAP Output: 16060521 Personnel skills to handle existing and emerging ICT demands enhanced;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
ICT personnel trained in improved emergency response & specialized policing	Supported Activities of ICT Research, Development & Innovation.	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		
Leverage the use of ICT for improved Police Service Delivery.	NA	NA
ICT Systems, Equipment and Infrastructure installed & maintained.	Carried out Preventive and Corrective maintenance/ Repairs & Installation works countrywide.	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	3,986,439.767	
221008 Information and Communication Technology Supplies.	211,985.215	
221012 Small Office Equipment	2,570.369	
221017 Membership dues and Subscription fees.	11,681.436	
222001 Information and Communication Technology Services.	1,300,052.302	
224004 Beddings, Clothing, Footwear and related Services	5,946.999	
227001 Travel inland	11,679.357	
228004 Maintenance-Other Fixed Assets	576,944.906	
Total For Budget Output		6,107,300.351

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	3,986,439.767
	Non Wage Recurrent	2,120,860.584
	Arrears	0.000
	AIA	0.000
	Total For Department	6,107,300.351
	Wage Recurrent	3,986,439.767
	Non Wage Recurrent	2,120,860.584
	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		
Produce Policy Briefs on Strategic Issues	Produced Policy Briefs on accommodation, barracks management, safety and security	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		
Develop and review policies . Develop and review policies proper management of the Force.	NA	NA
PIAP Output: 16060518 M&E of UPF programmes and project implementation conducted		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Collect Data from implementing units	Continued with the evaluation of 2020/21-2024/25 UPF Strategic Policing Plan and a draft report is ready for validation and final presentation to stakeholders.	NA
Implement , monitor and evaluate activities under force on account funding for emergency repairs and minor renovations .	NA	NA
Track and analyze performance by Units, Districts and Individuals based on various parameters.	Compiled the Annual Performance Report for FY2022/2023.	NA
Prepare and submit responses to data requests on implementation of presidential directives, guidelines & manifesto commitments by the UPF .	Provided updates on implementation of presidential directives, guidelines & manifesto commitments.	NA

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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		
Undertake data quality audits to assess accuracy, reliability and timeliness of policing data.	NA	NA
Monitor and evaluate police capital development projects, processes and systems	NA	NA
Inspect and commission completed capital infrastructure	NA	NA
Collect Data from implementing units	NA	NA
Implement , monitor and evaluate activities under force on account funding for emergency repairs and minor renovations .	NA	NA
Track and analyze performance by Units, Districts and Individuals based on various parameters.	NA	NA
Prepare and submit responses to data requests on implementation of presidential directives, guidelines & manifesto commitments by the UPF .	NA	NA
Undertake data quality audits to assess accuracy, reliability and timeliness of policing data.	NA	NA
Monitor and evaluate police capital development projects, processes and systems	Monitored 08 donor funded projects in West Nile, North West Nile, Aswa, Northrth. Assessed 12 donor funded projects in North West Nile, West Nile, Aswa, North Kyoga, Mt. Moroto and Kidepo policing regions. The assessment included progress achieved in execution of the projects, compliance to plans and bottlenecks to implementation.	NA
Inspect and commission completed capital infrastructure	NA	NA
PIAP Output: 16060526 Statistical and applied researches conducted as per UPF institutional research agenda;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Develop and pretest Data collection tools .	NA	NA
Develop Data collection tools.	NA	NA
Concept development, data collection tools and data collection.	Conducted a study of crime rate against prison congestion to inform law enforcement strategies	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060527 Strategic and annual policing plans developed and implemented;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Concept development, data collection tools and data collection.	Completed the study on 48-hour rule in all UPF detention facilities. Completed study on crime rate and prisoner population with technical support from Centre for Basic Research and compiled final report for presentation to the UPF Management.	NA
Mid-term evaluation of the Strategic Policing Plan conducted	NA	NA
Coordinate Production of unit quarterly and annual work plans in the Force	NA	NA
Develop UPF's component into development programmes implemented by OPM	NA	NA
PIAP Output: 16071501 Research and Technical directorates equipped and facilitated		
Programme Intervention: 160715 Strengthen research and development to address emerging security threats		
Collect and stock artefacts in the museum	Collected artifacts for the establishment of the police museum	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		1,451,201.776
221007 Books, Periodicals & Newspapers		1,854.908
224004 Beddings, Clothing, Footwear and related Services		3,233.054
227001 Travel inland		7,786.238
227004 Fuel, Lubricants and Oils		285,495.390
Total For Budget Output		1,749,571.366
Wage Recurrent		1,451,201.776
Non Wage Recurrent		298,369.590
Arrears		0.000
AIA		0.000
Total For Department		1,749,571.366
Wage Recurrent		1,451,201.776
Non Wage Recurrent		298,369.590

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Develoment 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

Secure Border points and areas frequented by tourists.	Inspected Border posts of Swam, Malaba, Busia, Elegu, Vura and Mutukula. Carried out operations in all Tourism detaches. 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
Enhance Supervision of deployments in up-country airports/airfields in (Entebbe, Wakiso, Mpigi, Northern, Western & Eastern region).	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. Carried out Inspections, Supervision and Coordination of departmental activities.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070802 Border policing strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Conduct Man- Pad Operations at all raised areas of air approaches as well as Security / Patrol operations around Entebbe International Airport	Made covert and overt deployments of CT Personnel to secure Entebbe International Airport, aircrafts, navigation equipment and personnel. Supervised Man pads risk operational area.	NA
Carryout Counter Terrorism Research and Information gathering on Terrorist and Violent Extremist Organizations in the Country, and associated Activities	Carried out training of Advanced CRT teams and built their capacity to handle incidents at the Tactical base.	NA
PIAP Output: 16071101 Terror threats detected and neutralized		
Programme Intervention: 160711 Strengthen counter terrorism		
Gather financial intelligence and information pertaining to terrorism financing (TF), money laundering (ML) and proliferation financing (PF) activities	NA	NA
Conduct Joint Intelligence Operations, Covert surveillance and Intelligence gathered and shared with sister authorities.	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
Carryout Joint Counter-terrorism operations enhanced across the country.	NA	NA
Carry out Investigations of Terrorists acts in the country and apprehension of terrorist suspects	NA	NA
Sensitize Public 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.	NA	NA
Conduct Counter radicalization programs on vulnerable communities and Engagement with Religious and local leaders to cub recruitment in to Violent Extremism.	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071101 Terror threats detected and neutralized		
Programme Intervention: 160711 Strengthen counter terrorism		
Conduct Counter-terrorism operations for security of Public holidays, National and International functions, festivities, cultural ceremonies exhibitions and events	Carried out Operations in the nine cities of Kampala, Jinja, Arua, Mbale, Mbarara, Gulu, Entebbe, Masaka, Lira, to avert any possibility of terror threats and still ongoing. 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.	NA
Provide Security for suspects on terrorism charges, trails, routes and venues of terrorism cases to avert the possibility of any terror threat and enhance the security of all Judges, prosecutors and defence lawyers	Deployed personnel to ensure security at all diplomatic missions and Consulates, Government Ministries, Police headquarters, Bank of Uganda, and other critical installations Country wide.	NA
Carryout Sensitization programmes for Oil and Gas protection with stakeholders in the oil & gas value chain stages of upstream, midstream and lower-stream in seventeen districts.	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
PIAP Output: 16071301 Capacity of UPF to monitor use and management of explosives strengthened		
Programme Intervention: 160713 Strengthen management of commercial explosives		
Ensure protection security of Oil and Gas in conjunction with other security organizations aimed at securing the oil pipeline from Hoima to Mutukula	Maintained Operations aimed at securing the Oil pipe line from Hoima to Mutukula	NA
Information gathering on acquisition, transportation and usage of explosive materials and radioactive sources for all purposes	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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		2,987,767.601
221001 Advertising and Public Relations		130,000.000
224004 Beddings, Clothing, Footwear and related Services		10,638.908
224009 Classified Expenditure		702,837.741
227001 Travel inland		18,224.728
227004 Fuel, Lubricants and Oils		282,143.245
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,786.168
	Total For Budget Output	4,139,398.391
	Wage Recurrent	2,987,767.601
	Non Wage Recurrent	1,151,630.790
	Arrears	0.000
	AIA	0.000
	Total For Department	4,139,398.391
	Wage Recurrent	2,987,767.601
	Non Wage Recurrent	1,151,630.790
	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		
Establish Reliable Forensic exhibit delivery & tracking system. Consolidate and digitize Criminal Records (eCRO) with linkages to stakeholder systems . Crime scenes attended to within 30 minutes	Produced 35 Digital Forensic reports Facilitated processing of 12,391 Fingerprints Processed 28,421 applications for Certificate of Good Conduct (CoGC). Processed 28 Chemistry cases Visited and reconstructed 68 Serious Crime Scenes by SOCOs	NA
Avail Specialised laboratory equipment, consumables and accesories	Conducted corrective and preventive maintenance on vital Forensic installations.	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		
Conduct Specialised training and certification of staff	Continued Training of 1 Forensics officer on a one-year MSc Forensic Ballistics Course at Cranfield University, UK.	NA
Train and certify 15 DFS personnel on ISO 17025:2017 and 5 DFS personnel in ISO 17020	Conducted awareness training for 12 DFS personnel on ISO/IEC 17025 Quality	NA
Implement Departmental activities	Facilitated 08 departmental activities	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		2,288,400.700
224001 Medical Supplies and Services		77,862.379
224004 Beddings, Clothing, Footwear and related Services		17,389.265
224009 Classified Expenditure		382,823.363
227001 Travel inland		51,908.253
228002 Maintenance-Transport Equipment		31,144.952
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,190.825
	Total For Budget Output	2,854,719.737
	Wage Recurrent	2,288,400.700
	Non Wage Recurrent	566,319.037
	Arrears	0.000
	AIA	0.000
	Total For Department	2,854,719.737
	Wage Recurrent	2,288,400.700
	Non Wage Recurrent	566,319.037
	Arrears	0.000
	AIA	0.000
Department:005 Interpol and International Relations		
Budget Output:460105 Crime Management		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Train and evaluate 10 Officers in digitalisation of records at INTERPOL. Train 5 officers in Diplomacy & International Relations	NA	NA
Install 01 Prefab for Lwakhakha for housing I/24/7 extension equipment	NA	NA
Information sharing between UPF and other stakeholders enhanced.	Shared over 100,000 information with other stakeholders.	NA
Requisite infrastructure and equipment to fight transnational crime setup.	NA	NA
Investigate 66 transnational crimes. Operationalise 01 office for certificate of good conduct in Arua	NA	NA
PIAP Output: 16070801 Border conflicts resolved		
Programme Intervention: 160708 Strengthen border control and security		
Attend 01 Pre-view meeting for Operations USALAMA , Flash Pact, FAGIA and SIMBA. Attend 05trainings abroad on international cooperation, 05 on mechanisms to fight transnational crimes and 05 on fight against border crimes	NA	NA
Induct 20 officers of UPF & other agencies (ISO, Immigration, ESO, CMI including CID,CI, CT & Forensics in INTERPOL tools & services)	Attended 04 international virtual courses. INTERPOL personnel participated in 02 courses, 01 in Kigali and 01 in Nairobi.	NA
Attend 01 Pre-view meeting for Operations USALAMA , Flash Pact, FAGIA and SIMBA. Attend 05trainings abroad on international cooperation, 05 on mechanisms to fight transnational crimes and 05 on fight against border crimes	NA	NA
Induct 20 officers of UPF & other agencies (ISO, Immigration, ESO, CMI including CID,CI, CT & Forensics in INTERPOL tools & services)	NA	NA
PIAP Output: 16070802 Border policing strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Conduct 10 sensitizations in border areas of Bukedi . Conduct 01 sensitization meeting for all 35 border and refugee camps liaison officers at INTERPOL H/Q on emerging challenges of border crimes	Visited 2 border points (Lwakhakha & Mutukula) to asses operations and sensitive the community.	NA

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Quarter 1

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			
Develop 02 Info-sharing foras.		NA	NA
PIAP Output: 16070804 Interpol and EAPCCO AGMs attended; Cross border crimes investigated.			
Programme Intervention: 160708 Strengthen border control and security			
Attend AFRIPOL AGM and EAPCCO AGM		NA	NA
Participate in all international meetings and trainings		NA	NA
To participate in all cross border operations, sensitizations and information sharing		NA	NA
Vetting/Printing of certificates of good conduct and Issuance of Motor Vehicle Verification Certificates Process facilitated to ensure efficiency		Vetted 43,570 applicants for Certificates of Good Conduct and collected revenue amounting to UGX 3,311,320,000 Issued 117 vehicle clearance Certificates and collected revenue amounting to UGX 7,020,000.	NA
PIAP Output: 16071401 Capacity of UPF to curb human trafficking enhanced			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
Skills of personnel handling transnational crimes enhanced.		NA	NA
Conduct Operations in the fight against Human Trafficking & others that fall at short notice at borders (Pangea Ops, Ops Thunderbolt, USALAAMA Ops, Ops Golden strike, 02 Vehicle Ops, Ops Liberte, 02		Rescued 02 human trafficking victims 01 F (Libya) & 01 F (Syria).	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			1,536,218.489
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			374,154.196
224004 Beddings, Clothing, Footwear and related Services			2,849.711
227001 Travel inland			9,083.944
262101 Contributions to International Organisations-Current			16,250.000
Total For Budget Output			1,938,556.340
Wage Recurrent			1,536,218.489
Non Wage Recurrent			402,337.851
Arrears			0.000
AIA			0.000
Total For Department			1,938,556.340

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,536,218.489
	Non Wage Recurrent	402,337.851
	Arrears	0.000
	AIA	0.000
Department:006 Oil & Gas Policing		
Budget Output:000042 Projects Management		
PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental &other Natural resources, tourism and Railway provided		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Deploy both uniformed and non-uniformed police personnel in mining areas. Set up surveillance systems. Sensitive mining communities.	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 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	NA
Profile all stakeholders in the mining sector. Hold meetings with stakeholders. Organize seminars.	NA	NA
Ensure use of authorized chemicals and tools in the mining sector.	NA	NA
Deploy Crime Intelligence and CID personnel. Equip personnel with necessary intelligence and investigation tools. Train Crime Intelligence and CID personnel	NA	NA
Develop manual. Print brochures. TV and Radio talk shows. Organize workshops and seminars.	NA	NA

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Quarter 1

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.		
Deploy personnel in mining areas, factories, sale points and border points.	NA	NA
Deploy both uniformed and non-uniformed police personnel in mining areas. Set up surveillance systems. Sensitive mining communities.	NA	NA
Profile all stakeholders in the mining sector. Hold meetings with stakeholders. Organize seminars.	NA	NA
Ensure use of authorized chemicals and tools in the mining sector.	NA	NA
Deploy Crime Intelligence and CID personnel. Equip personnel with necessary intelligence and investigation tools. Train Crime Intelligence and CID personnel	NA	NA
Develop manual. Print brochures. TV and Radio talk shows. Organize workshops and seminars.	NA	NA
Deploy personnel in mining areas, factories, sale points and border points.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,714,842.081	
224004 Beddings, Clothing, Footwear and related Services	39,692.821	
227001 Travel inland	3,010.679	
228002 Maintenance-Transport Equipment	68,497.445	
Total For Budget Output		1,826,043.026
Wage Recurrent		1,714,842.081
Non Wage Recurrent		111,200.945
Arrears		0.000
AIA		0.000
Total For Department		1,826,043.026
Wage Recurrent		1,714,842.081
Non Wage Recurrent		111,200.945

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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		
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.		
Repair 30 Fire Trucks and 07 Disc Cutters	Responded to 265 of 297 fire emergency calls and saved 98 lives 20F. Retrieved 15 bodies 04 F. Responded to 100 of 109 rescue emergency calls saving 36 lives 06F and recovering 34 bodies 08F. Deployed and successfully covered 120 protective standby duties on National events, VVIP events, Entertainment events among others. Facilitated 50 personnel countrywide on long standby operations, Fire and rescue scenes whose operational period was long. Carried out maintenance of 06 fire trucks . Inspected and repaired 04 fire trucks	NA
4 New Fire Stations Opened & Operationalized Nebbi, Moyo, Makerere University, Kasangati	NA	NA
Conduct 125 fire safety sensitizations in vulnerable places Conduct Water and Fire Safety outreach Programs in Buvuma and Jinja.	Conducted fire safety sensitisation in sensitive installations in KMP and countrywide that included Hotels,Factories,Major Hospitals,Factories,NGOs, Churches,Markets and timer yards.	NA
Conduct 25 Fire Drills . Conduct 250 fire safety inspections.	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070504 Establish and equip additional fire stations		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Regularly examine 200 personnel	Conducted routine administrative checks in Rwizi, Ssezibwa, Kira, Albertine, and KMP	NA
Build a Fire training simulation chambers	NA	NA
Repair 30 Fire Trucks and 07 Disc Cutters	NA	NA
4 New Fire Stations Opened & Operationalized Nebbi, Moyo, Makerere University, Kasangati	NA	NA
Conduct 125 fire safety sensitizations in vulnerable places Conduct Water and Fire Safety outreach Programs in Buvuma and Jinja.	NA	NA
Conduct 25 Fire Drills . Conduct 250 fire safety inspections.	NA	NA
Regularly examine 200 personnel	NA	NA
Build a Fire training simulation chambers	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	5,257,982.891	
224004 Beddings, Clothing, Footwear and related Services	66,160.598	
226001 Insurances	87,931.153	
227001 Travel inland	4,152.660	
227004 Fuel, Lubricants and Oils	308,594.561	
228001 Maintenance-Buildings and Structures	6,488.532	
228002 Maintenance-Transport Equipment	138,517.173	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,595.413	
Total For Budget Output	5,872,422.981	
Wage Recurrent	5,257,982.891	
Non Wage Recurrent	614,440.090	
Arrears	0.000	
AIA	0.000	
Total For Department	5,872,422.981	
Wage Recurrent	5,257,982.891	
Non Wage Recurrent	614,440.090	

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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: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.		
Procure 04 aircraft maintenance services/contracts to perform mandatory annual or Bi annual inspections or repair of 04 aircrafts	Conducted Scheduled inspections: 15 mandatory inspections including 01 biannual inspections of B206L. Carried out 70 daily inspections before & after flight, 12 defect rectifications, 06 power recovery engine wash,03 radio inspection, 01 camera inspection, 01 compass swing tests,90 aircraft cleaning and 75 hanger cleaning.	NA
Procure Technical assistance of aircraft engineers/ Approved maintenance Organization AMO to maintain 04 aircraft including performing mandatory inspections and repairs	Continued with the Phased equipping of the Aircraft Maintenance center to ensure efficient aircraft operations. Completed 80% Works and offices are fully operational	NA
Procure aircraft spare parts for performing mandatory annual/Bi annual inspections/ repairs of 04 aircrafts for prompt service readiness.	NA	NA
Procure 08 engines electronic publications of various types	NA	NA
Conduct annual testing and calibrations of equipment for 4 aircrafts, airworthiness certification and licensing Annual renewal of crew licenses and medical assessment of 23 pilots and engineers Annual comprehensive insurance	Renewed 02 helicopter airworthiness certification Nav charts and renewed 23 pilots/Engineers' licenses & subscription.	NA
Train Engineers in helicopter maintenance conversion, type rating, pilots conversion, fixed wing aircraft and helicopter recurrence, Helicopter Pilots instructor, Aviation Management, Technical stores & Records management, Flight Operations	NA	NA
Carryout Emergency rescue duties, 60 patrols, 20 Medical evacuations, 40 training flights and 80 VIP Escorts Conduct Daily aircraft inspections Provide Facilitations to all aircraft crew on emergency operations.	Performed a total of 27 flight operations/missions, making total of 23:13 flight hours (Fhr);(05 re-fueling- 01:50Fhr, 03 VIP - 11:10Fhr,00 Training - 00:00Fhr, Nil Medevac, Nil SAR,15 Ground Run - 06:15Fhr, Nil test flight, 05 surveillance & Patrols- 03:57Fhr).	NA

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Quarter 1

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		1,844,023.096
224004 Beddings, Clothing, Footwear and related Services		34,731.347
226001 Insurances		3,251,275.076
226002 Licenses		8,383.183
227001 Travel inland		2,699.229
227004 Fuel, Lubricants and Oils		444,334.643
228001 Maintenance-Buildings and Structures		2,725.183
228002 Maintenance-Transport Equipment		172,127.766
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,676.414
228004 Maintenance-Other Fixed Assets		337,403.643
	Total For Budget Output	6,102,379.580
	Wage Recurrent	1,844,023.096
	Non Wage Recurrent	4,258,356.484
	Arrears	0.000
	AIA	0.000
	Total For Department	6,102,379.580
	Wage Recurrent	1,844,023.096
	Non Wage Recurrent	4,258,356.484
	Arrears	0.000
	AIA	0.000
Department:003 Police Health Services		
Budget Output:000050 Health Services		

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Quarter 1

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		
Procure and supply Medicines and health supplies for 93 Police HCs. Equip Mbale Police health center III e with haematology and chemistry lab analyzers. Equip Arua Police HC III and Masaka Police HC III with new dental chairs. Conduct 02 integrated health wellness outreaches in under served police communitites. Train 30 Police health workers in integrated disease surveillance	Attended to 132,354 (M: 57,677; F: 74,677) patients at 98 Police Health centers of whom 5,129 (M: 2,048; F: 3,081) were Police Officers, 13,531 (M: 4,985; F: 8,546) were family members to Police officers and 113,694 (M: 50,644; F: 63,050) were patients from the Police community. Attended to 1,668 antenatal 1st Visit, 6,136 Mothers for sequent antenatal visits. 596 Mothers admitted in labor with 480 total deliveries of whom 480 were live birth, 00 still birth & 116 referrals out. Provided laboratory services to 91,538(M: 35,137; F: 56,401) patients with different tests at 93 police HCs of whom. 27,712 (M: 14,720; F: 12,992) were children 0-4years. Provided Eye care services to 3,192 (M: 1,423; F: 1,769) clients of whom 101 (M: 49; F: 52) were children 0-19year. Provided dental care services to 2,785 (M: 1,237; F: 1,548) clients of whom 56 (M: 6; F: 50) were children 0-19year.	NA
Conduct Public health Inspection & education in 40 police establishments. Fumigate 40 police units against malaria vectors & others vectors/vermin. Support Cleaning of 40 Police H/Cs .	Conducted Health Inspection in 25 major Police establishments of; Mityana, Mubende, Kagadi, Kibaale, Kyenjojo, Pakwach, Maracha, Nebbi, Zombo, Omugo, Iganga, Jinja, Mayuge, Bugiri, Busia, Kalisizo, Sembabule, Kyotera, Masaka, Kalangala, Dokolo, Kaberamaido, Amolatar, Pallisa and Apac Fumigated 09 Police establishments against insect vectors & vermin in the establishments; Police Headquarters - Naguru, Kikandwa FFU training camp, Kakiri police station, Fire brigade, Palliative care shade - Nsambya, police senior command & staff college - Bwebajja, Katwe police station, Nsambya police HCIV, Nsambya Barracks.	NA

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Quarter 1

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		
Conduct Medical examination of 150 sickly un-deployed Police personnel. Carryout Mental health health assessment & management integrated at 4 Police HC Ivs. Conduct Mental health awareness in 7 Police Regions. Support 26 Police H/Cs to respond to Non communicable Diseases (NCDs). Train 3 Police palliative care givers (Diploma).	<p>Conducted mental health awareness to 143 (M: 113; F: 30) Police personnel in 10 Police establishments of Migeera, Kimengo, Masindi. Buima, Kyatiri, Kigumba, Kiryandongo, Bweyale, Panyadoli and Karuma.</p> <p>Attended to 1,600 health cases of Non-Communicable Diseases, , Hypertension 1,149(F: 734), Diabetes 367(F:200, and Sickle Cell Anaemia 84(F: 46).</p>	NA
Orient 10 Doctors in Postm examination and techniques to support Police investigations. Orient 40 health workers in provision of medico-legal services. Support 17 Police Surgeons to attend court as expert witnesses. Supervise medico-legal services in 14 Police regions.	<p>Trained Doctors from Lira, Amolatar, Kwanja, Kole and Apac on Postmortem examination and techniques at KCCA/Police mortuary.</p> <p>Carried out 952 Post-mortems at KCCA/Police mortuary.</p> <p>Trained 20 (M: 14; F: 06) health workers in provision of medico-legal services.</p>	NA
Equip 5 police ambulances e with life saving Kits. Maintain Life saving equipment of 34 UPF ambulances. Conduct A two - weeks advanced first Aid training for 40 (M 25 F 15) Police personnel. Evacuate and refer 280 victims/patients . Cover 12 national functions & other events with Emergency Medical Services.	<p>Provided Emergency Medical Responses Services to 628 (M: 407; F: 221) of whom 82 (M: 62; F: 20) were returned home, 157 (M: 108; F: 49) Visited at home/hospital, 109 (M: 47; F: 62) Inter-hospital transfers, and 280 (M: 190; F: 90) evacuated/taken to hospital.</p> <p>Covered National and other events/ special operations with EMR service. They included; Music concert – Diamond Platinum on 14/7/23 at Kololo, EGAD/Coffee Summit on 7-11/08/2023 at Munyonyo, TB Run on 20/8/2023 at MoH, Rotary Cancer Run on 27/08/2023 at Kololo, Blanket & Wine show on 27/08/2023 ta Lugogo cricket oval, Agricultural Expo on 2/08/2023 at Nakasongola & on 3/08/2023 at Kasana; By-elections on 18/09/2023 at Kitoba, NuP office launch on 8/09/2023 at Kasana Gulu stand-by on land wrangles on 10/09/2023 at APAA, CBS Pewosa trade fair on 20/09/2023 at Masaka, and Fire rescue demonstrations on 29/09/2023 at MTN head offices .</p>	NA

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Quarter 1

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		
Risk management register for PHS . Improve Performamance review and planning capacity of Police Health workers . Suprevise 49 police health centers . Disseminate & popularize UPF health policy to 210 (F 85, M 125) senior police officers in 07 regions. Conduct Operational health research in UPF	Trained 20 (M: 14; F: 06) health workers in provision of medico-legal services. Trained 33 (M: 28; F: 5) health workers in First Aid Disseminated the Police Health Policy to 240 (M: 180; F: 60) Police personnel at 12 Police districts/ Divisions of; Bundibugyo, Ntoroko, Kyenjonjo, Kyegegwa, Bunyangabo, Hima Division, Bwera Division, Katwe Kabatoro, Kitagwenda, Kamwenge, Busia, Butaleja. Supervised 31 Police health centers they included; Ibanda, Bushenyi, Rukungiri, Kabale, Kisoro, Sironko, Mbale Butelejja, Tororo, Malaba, Arua, Koboko, Yumbe, Moyo, Adjumani, Elegu, Gulu, Kitgum, Pader, Lira, Kumi, Soroti, ASTU Katakwi, PTS Olilim, Moroto, Busunju, Kiboga, Hoima, Masindi, PTS Kabalye, and Kikandwa.	NA
Orient 40 Police personnel on TB screening in cells. Routine TB screening among suspects at 26 high volume Police stations conducted. Integrated HIV & TB response at 26 selected Police H/Cs supported.	Tested 103 (M: 90; F: 13) TB suspects of whom 03 (M: 03; F: 00) were TB Positive (2.9% positivity rate) and these where from 17 high volume KMP Police stations 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. Supported 12 Police health centers to conduct Integrated HIV & TB response reaching out to 3,238 (M: 2,038; F: 1,200) clients of whom 18 (M: 13; F: 05) tested TB positive and 28 (M: 15; F: 13) HIV positive. Provided ART services to 3,134 clients (M: 1,337; F: 1,797), 22 care Mothers, enrolled 00 baby on ART, CD4 cell count for 177 clients (M: 72, F: 105), viral load for 471 clients (M: 152; F:319) and Safe Male Circumcision (SMC) to 35 males. Provided supportive counseling to 8,394, clients (M: 3,722; F: 4,672).	NA

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Quarter 1

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		
Procure and supply Medicines and health supplies for 93 Police HCs. Equip Mbale Police health center III e with haematology and chemistry lab analyzers. Equip Arua Police HC III and Masaka Police HC III with new dental chairs. Conduct 02 integrated health wellness outreaches in under served police communitites. Train 30 Police health workers in integrated disease surveillance	<p>Under Maternal and child health Care; vaccinated 510 children 0-1yrs, attended 912 mothers on postnatal care, provided 1,317 women with TT vaccine to mothers during pregnancy and 91 women of reproductive age given TT (non- pregnant) while men 7,181 and women received Family Planning services.</p> <p>Conducted health education sessions across all police health centers on topical issues including Infection prevention and control, Medical waste management, TB / HIV prevention and control, Nutrition, Immunization, Sanitation and hygiene, solid waste management, mental health awareness among others.</p> <p>Identified 9 (M: 6; F: 3) cases of measles Under disease surveillance of whom 8 (M: 4; F: 4) were children 0-4yrs. 26 (M: 20; F: 06) T.B clients of whom 00 (M: 0; F: 0) were children 0-4yrs are on treatment.</p>	NA
Conduct Public health Inspection & education in 40 police establishments. Fumigate 40 police units against malaria vectors & others vectors/vermin. Support Cleaning of 40 Police H/Cs .	NA	NA
Conduct Medical examination of 150 sickly un-deployed Police personnel. Carryout Mental health health assessment & management integrated at 4 Police HC Ivs. Conduct Mental health awareness in 7 Police Regions. Support 26 Police H/Cs to respond to Non communicable Diseases (NCDs). Train 3 Police palliative care givers (Diploma).	NA	NA
Orient 10 Doctors in Postm examination and techniques to support Police investigations. Orient 40 health workers in provision of medico-legal services. Support 17 Police Surgeons to attend court as expert witnesses. Supervise medico-legal services in 14 Police regions.		NA

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Quarter 1

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		
Equip 5 police ambulances e with life saving Kits. Maintain Life saving equipement of 34 UPF ambulances. Conduct A two - weeks advanced first Aid training for 40 (M 25 F 15) Police personnel. Evacuate and refer 280 victims/patients . Cover 12 national functions & other events with Emergency Medical Services.	NA	NA
Risk management register for PHS . Improve Performamance review and planning capacity of Police Health workers . Suprevise 49 police health centers . Disseminate & popularize UPF health policy to 210 (F 85, M 125) senior police officers in 07 regions. Conduct Operational health research in UPF	NA	NA
Orient 40 Police personnel on TB screening in cells. Routine TB screening among suspects at 26 high volume Police stations conducted. Integrated HIV & TB response at 26 selected Police H/Cs supported.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	2,258,872.793	
212102 Medical expenses (Employees)	252,970.958	
224001 Medical Supplies and Services	10,568.520	
224003 Agricultural Supplies and Services	28,549.539	
224004 Beddings, Clothing, Footwear and related Services	1,935.140	
227001 Travel inland	22,864.962	
Total For Budget Output		2,575,761.912
Wage Recurrent		2,258,872.793
Non Wage Recurrent		316,889.119
Arrears		0.000
AIA		0.000
Total For Department		2,575,761.912
Wage Recurrent		2,258,872.793
Non Wage Recurrent		316,889.119

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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: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.		
Human resource capacity of 216 (45F) marine personnel enhanced	Trained 01 Gazetted officer at PSCSC Bwebajja. Conducted an Induction course of 05 personnel participated in 02 weeks training on life saving, rescue services and salvage Operations at Kigo Marine Base.	NA
Conduct 27 Maritime search, rescue and salvage emergency operations conducted. Conduct 01 maritime emergency operation rehearsals	Responded to 64 emergencies, rescued 88 people (74 male adults, 13 female adults and 01 male juvenile), retrieved 70 dead bodies (58 male adults, 10 female adults and 02 male juveniles) and recovered property worth millions of shillings. People rescued: L.Victoria 81, Kyoga 00, L.Albert 01, and L.Bunyonyi 02 and 04 from River Nile. Dead: L. Victoria 44, L.Kyoga 02, L.Albert 07, L.Edward 03, L.Bunyonyi 04, River Nile 09, and L.Wamala 01. Items recovered: include; 03 yamaha water engines (15 Horse Power) and 02 Guns; UG POL.756714734. UG POL. 56-13100553 all with 60 ammunitions. Conducted Operations to enforce maritime safety. Arrested 340 suspects during enforcement operations for not adhering to safety standards; cautioned 260 suspects and set free, forwarded 80 suspects to territorial police for further management and secured 26 convictions.	NA
"Conduct patrol and surveillance Joint zonal enforcement operations Make strategic deployments at Government installations Transport, escort and protection of VIP and other officials on water Open 02 detaches on lake Victoria and Albert"	All police Marine units maintained 24/7 surveillance on their Area of Responsibility (AOR). The general patrols and surveillance have enabled to provide security in the maritime environment to facilitate economic activities	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070505 Establish and equip additional marine stations		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Conduct 83 maritime sensitization and community policing by marine establishments. Conduct 01 community safety outreach trainings.Make o1 maritime safety demonstration by each zone.	Conducted 90 Maritime sensitization and community policing meetings in the 30 marine establishments and sensitized 108,000 people on safety and security issues on water and these include Police Officers, Local leaders, other security agencies, fishermen, recreation facility owners, transporters and business community. Distributed Brochures and contact cards for ease of reference	NA
Profile 100 Business in marine domain of L. Victoria East zone Conduct 03 operations on Vessel licensing and registration . Monitor 120,000 people in Boat movement manifests.	NA	NA
Inspect/supervise 12 physical marine detachs atleast 02 every zone, Investigate all disciplinary cases . Hold 01 unit management meeting at Kigo.	Conducted 18 routine supervision of Detaches and boat teams and enhanced efficient administration and performance of the police Marines Unit. Held 01 management meeting to empower field commanders on how they operate in their Units.	NA
Human resource capacity of 216 (45F) marine personnel enhanced	NA	NA
Conduct 27 Maritime search, rescue and salvage emergency operations conducted. Conduct 01 maritime emergency operation rehearsals	Intercepted 67 boats for not complying with safety and security measures, 08 boats were put on hold for not being seaworthy in order to fit their safety shortfalls and others cautioned. Carried out 92 Escorts, transport and VIP protection and secured 736 VIPs. Deployed at 08 ferry points (Nakiwogo, Kalangala, Wanseko-Panyimur, Buvuma, Sigulu, Obongi, and Bisina), 01 Hydro Power Dam (Isimba Dam in Kayunga District) and 02 water works points (Gaba and Katosi water works). Deployed and successfully covered 07 Special duty Operations and events successfully.	NA

VOTE: 144 Uganda Police Force

Quarter 1

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.		
"Conduct patrol and surveillance Joint zonal enforcement operations Make strategic deployments at Government installations Transport, escort and protection of VIP and other officials on water Open 02 detachs on lake Victoria and Albert"	NA	NA
Conduct 83 maritime sensitization and community policing by marine establishments. Conduct 01 community safety outreach trainings.Make o1 maritime safety demonstration by each zone.	NA	NA
Profile 100 Business in marine domain of L. Victoria East zone Conduct 03 operations on Vessel licensing and registration . Monitor 120,000 people in Boat movement manifests.	Conducted 90 Maritime sensitization and community policing meetings in the 30 marine establishments and sensitized 108,000 people on safety and security issues on water and these include Police Officers, Local leaders, other security agencies, fishermen, recreation facility owners, transporters and business community. Distributed Brochures and contact cards for ease of reference	NA
Inspect/supervise 12 physical marine detachs atleast 02 every zone, Investigate all disciplinary cases . Hold 01 unit management meeting at Kigo.	Refurbished 02 marine speed boats, 20 fibre glass boats and 02 four stroke Engine of 40 Horse Power. Carried out General maintenance service and repair of 28 boats and other marine equipment conducted	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,629,668.329	
224004 Beddings, Clothing, Footwear and related Services	169,463.452	
226001 Insurances	114,735.718	
227001 Travel inland	6,291.280	
227004 Fuel, Lubricants and Oils	368,696.471	
228001 Maintenance-Buildings and Structures	3,114.495	
228002 Maintenance-Transport Equipment	133,092.760	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,595.413	
Total For Budget Output		2,427,657.918

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,629,668.329
	Non Wage Recurrent	797,989.589
	Arrears	0.000
	AIA	0.000
	Total For Department	2,427,657.918
	Wage Recurrent	1,629,668.329
	Non Wage Recurrent	797,989.589
	Arrears	0.000
	AIA	0.000
Department:005 Traffic & Road Safety		
Budget Output:460117 Traffic Management		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070513 Traffic operations to enforce safety & security on roads undertaken;		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Conduct Operations against errant drivers throughout the country. Conduct operations against Sino trucks along Kampala -Masaka Highway, Entebbe Road and Hoima Road in liaison with IOV and UNRA in order to reduce accidents involving Heavy goods vehicles. Carry out general inspection and supervision of personnel deployed at the check points to ensure alertness and adherence for the Standard Operating Procedures. Hold meetings with Directors of buses, Sino truck owners, Cargo truck owners to ensure compliance to traffic laws and regulations in Rwizi and Rwenzori West Regions. Hold quarterly meetings with all Regional Traffic Commanders. Coordinate with members of the public to monitor, report and arrest traffic officers who extort from motorists Facilitate the complaints desk to handle the EPS complaints from members of the public. Hold regional meetings with personnel to know the deployable strength. Carry out inspection of accident case files in Katonga, greater Masaka, Rwizi and Kigezi regionsin order to improve performance in investigations and reduce complaints. Carry out data validation exercises in 02 regions to ensure quality of the data submitted. Review and update the SoP booklet. Carry out DMC operations on roads in the country to identify faults in vehicles that are in a dangerous mechanical condition.	Conducted operations to enforce traffic laws and regulations throughout the country. Arrested and fined 136,356 traffic offenders and fined throughout the country. Carried out case file inspection in Rwenzori West Region. Issued EPS tickets worth UGX 10,704,780,000 out to the offenders.	NA
Carryout inspection of 10 driving schools to establish whether they conform to the legal standards in the country Carry out monitoring and supervision of IoVs to roll out collection of revenue for IoV reports Provide facilitation to officers carrying out vehicle inspection and driver testing	Trained instructors of driving schools on the instructor’s curriculum. Held 01 meeting with Proprietors of driving schools and Inspectors of Vehicles to discuss modalities on implementation of the computer based theory driving test	NA
Roll out the road crash databsed system to ensure electronic capture of crashes throughout the country	Trained 50 traffic personnel in data collection and entry for the digitalized road crash database system.	NA
Carryout operations on EPS defaulters	Collected revenue worth UGX 13,558,180,000 from the EPS defaulters.	NA
Carry out monitoring of implementation on automated ticket issuance in order to improve NTR collections	NA	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070513 Traffic operations to enforce safety & security on roads undertaken;		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Conduct road safety initiative to take road safety education to the grassroots(LCs, church leaders, local communities and Community Based Organizations) in 07 Regions. Hold 06 regional workshops for officers in accident scene management, sketch plan drawing and statement recording Carryout sensitization programmes in 13 primary schools throughout the country Carry out sensitization campaigns with Taxi associations Carry out sensitization of the public on the processes of acquiring a driving license and educate the public on road safety Develop and print a road safety awareness strategy Carry out 25 sensitization campaigns on Radio Carry out 12 awareness campaigns on TV	Carried out Sensitization campaigns of boda boda riders in KMP region on the process of acquiring driving licenses. Carried out Sensitization campaign for primary school pupils in Katonga and greater Masaka Regions to promote road safety.	NA
Conduct road safety initiative to take road safety education to the grassroots(LCs, church leaders, local communities and Community Based Organizations) in 07 Regions.	NA	NA
Carry out a traffic induction course for 25 traffic officers, 25 traffic riders and advanced crash investigations course for 25 officers Develop training manuals to operationalize the Traffic induction curriculum	Sensitized traffic officers on the use of CCTV cameras to aid investigations in KMP	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070513 Traffic operations to enforce safety & security on roads undertaken;		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Conduct Operations against errant drivers throughout the country. Conduct operations against Sino trucks along Kampala -Masaka Highway, Entebbe Road and Hoima Road in liaison with IOV and UNRA in order to reduce accidents involving Heavy goods vehicles. Carry out general inspection and supervision of personnel deployed at the check points to ensure alertness and adherence for the Standard Operating Procedures. Hold meetings with Directors of buses, Sino truck owners, Cargo truck owners to ensure compliance to traffic laws and regulations in Rwizi and Rwenzori West Regions. Hold quarterly meetings with all Regional Traffic Commanders. Coordinate with members of the public to monitor, report and arrest traffic officers who extort from motorists Facilitate the complaints desk to handle the EPS complaints from members of the public. Hold regional meetings with personnel to know the deployable strength. Carry out inspection of accident case files in Katonga, greater Masaka, Rwizi and Kigezi regionsin order to improve performance in investigations and reduce complaints. Carry out data validation exercises in 02 regions to ensure quality of the data submitted. Review and update the SoP booklet. Carry out DMC operations on roads in the country to identify faults in vehicles that are in a dangerous mechanical condition.	NA	NA
Carryout inspection of 10 driving schools to establish whether they conform to the legal standards in the country Carry out monitoring and supervision of IoVs to roll out collection of revenue for IoV reports Provide facilitation to officers carrying out vehicle inspection and driver testing	NA	NA
Roll out the road crash databsed system to ensure electronic capture of crashes throughout the country	NA	NA
Carryout operations on EPS defaulters	NA	NA
Carry out monitoring of implementation on automated ticket issuance in order to improve NTR collections	NA	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070513 Traffic operations to enforce safety & security on roads undertaken;		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Conduct road safety initiative to take road safety education to the grassroots(LCs, church leaders, local communities and Community Based Organizations) in 07 Regions. Hold 06 regional workshops for officers in accident scene management, sketch plan drawing and statement recording Carryout sensitization programmes in 13 primary schools throughout the country Carry out sensitization campaigns with Taxi associations Carry out sensitization of the public on the processes of acquiring a driving license and educate the public on road safety Develop and print a road safety awareness strategy Carry out 25 sensitization campaigns on Radio Carry out 12 awareness campaigns on TV	NA	NA
Conduct road safety initiative to take road safety education to the grassroots(LCs, church leaders, local communities and Community Based Organizations) in 07 Regions.	NA	NA
Carry out a traffic induction course for 25 traffic officers, 25 traffic riders and advanced crash investigations course for 25 officers Develop training manuals to operationalize the Traffic induction curriculum	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	673,710.755	
224004 Beddings, Clothing, Footwear and related Services	1,784.109	
227001 Travel inland	21,577.766	
227004 Fuel, Lubricants and Oils	338,201.238	
Total For Budget Output	1,035,273.868	
Wage Recurrent	673,710.755	
Non Wage Recurrent	361,563.113	
Arrears	0.000	
AIA	0.000	
Total For Department	1,035,273.868	
Wage Recurrent	673,710.755	
Non Wage Recurrent	361,563.113	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:003 Human Resource Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
NA	NA	NA
PIAP Output: 16040301 HRBA mainstreamed in policy, legislation, plans and programmes		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
NA	NA	NA
NA	Printed and distributed 150 copies of force orders to all units countrywide. Captured biodata for 1,300(350 Female) SPC’s. Cross matched Records for 47,000 personnel.	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	Processed Monthly payments of Salaries, pension and Gratuity. Maintained records /data and Databases for answering related inquiries and complaints. Monitored and Evaluated Quarterly Release of Salaries, pension and Gratuity performance Base on PBS, IPPS and IFMS	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040301 HRBA mainstreamed in policy, legislation, plans and programmes		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
NA	<div>Provided timely and safe disposal services for sewage (58 trips of cesspool) in establishments in both up country and within KMP.</div> <div>Carried out manual emptying of solid waste from septic tanks in; Kasangati, Naguru, Kajjansi, Mukono, Kireka, Nsambya and Nakasongola.</div> <div>Collected 108 trips of garbage in KMP and continued with clean up exercises in all barracks.</div> <div>Conducted regular opening up of drainage and slashed grass in 06 estates (Naguru, Ntinda, Nsambya, Jinja Road, Kireka and Naalya).</div> <div>Secured police land and evicted encroachers in Mayuni Zone in Nsambya Barracks.</div> <div>Conucted daily patrols in major barracks in KMPto arrest trespassers. Demolished illegal structures (Churches, Video, private clinics) in major barracks.</div> <div>Disconnected illegal connections to water and electricity in Naguru.</div> <div>Carried out integrated awareness campaign on sanitation and hygiene. in 07 barracks of Naguru, Ntinda, Nsambya, Jinja Road, Kireka, Mukono and Naalya</div>	NA
NA	NA	NA
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.		
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods		
Sensitize 350 Officers Due for Retirement.	NA	NA
PIAP Output: 16071401 Capacity of UPF to curb human trafficking enhanced		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
Sensitize 350 Officers Due for Retirement.	NA	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
211101 General Staff Salaries		16,115,047.694
211102 Contract Staff Salaries		4,000,000.000
221002 Workshops, Meetings and Seminars		2,102.658
223001 Property Management Expenses		1,002,999.999
224004 Beddings, Clothing, Footwear and related Services		5,190.825
227001 Travel inland		7,786.238
228001 Maintenance-Buildings and Structures		195,175.030
273104 Pension		5,362,846.029
273105 Gratuity		4,987,871.682
	Total For Budget Output	31,679,020.155
	Wage Recurrent	20,115,047.694
	Non Wage Recurrent	11,563,972.461
	Arrears	0.000
	AIA	0.000
	Total For Department	31,679,020.155
	Wage Recurrent	20,115,047.694
	Non Wage Recurrent	11,563,972.461
	Arrears	0.000
	AIA	0.000
Department:004 Human Resource Development		
Budget Output:000034 Education and Skills Development		

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Quarter 1

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.		
Commence Training of 2,000 (600F) Youth on a one-year PPCs Course at PTS Kabalye 20(6F) officers (ACP - SCP) trained for 1 month in Senior Leadership for at the UMI; 4(1F) trained on a one week Benchmark Training visit to Ghana Human Resource Development and Training System; 101 (40F) trained on one week course on Trafficking in persons in two Police Regions Greater Masaka - 38(15F), South Bukedi - 63(20F) respectively; Training of 40 (12F) senior officers (SSP-ACP) started on a 1-year Senior Command and Staff Course at Police College Bwebajja; 45 (10F) officers (ASP - SP) trained on a 4-month Intermediate Command and Staff Course at PSC&SC Bwebajja; 100 (20F) officers trained on a 4-months Station Commander's Course at PTS Kabalye; 200(50F) personnel trained on a 3 months Senior NCOs course at PTS Kabalye; 100(30F) personnel trained on a 5 months Instructor Development Course at PTS Kabalye; 80(20F) personnel trained in a Field Training Exercise (FTX); 400(15F) personnel trained in a one-week online EAPCCO virtual training at Kikandwa ICT Centre;	<div>Continued training of 43(16F) Senior Officers on a 1-year Senior Command and Staff Course at the PSC&SC Bwebajja .</div> <div>Trained 45(13F) Senior Officers on a 4-month Intermediate Command and Staff Course at the PSC&SC, Bwebajja .</div> <div>Continued training of 1,390(407F) Special Police Constables on a 4-month Integration Course.</div> <div>Continued training of 1,272 (388F) youths on a one-year PPC Course at PTS Kabalye.</div> <div>Took part in a 1-week Joint EAC Armed Forces' Field Training Planning Exercises (FTX) - Ushirikiano Imara 2023 Planning Exercise in Rwanda.</div> <div>Trained 6(2F) Senior officers on Senior Executive Course in the USA</div>	NA

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Quarter 1

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.		
30(8F) senior officers trained on a 3 months CID induction course at CID TS Kibuli; 70(22F) NCOs trained on a 3 months CID induction course at CID TS Kibuli; 100 (20F) personnel trained on a 3-month Basic Crime Intelligence (CI) Course at PTS Kabalye; 250(50F) officers trained on a 4 months CT Basic Course at PTS Olilim; 50(20F) personnel trained in a 1-month Crash Investigations Course at the CID TS, Kibuli; 40(12F) personnel trained on a 4-month Basic Dog Handling and Care Course at Nsambya; 40 (10F) senior officers trained on a two months FFU Tactical Commanders course at Kikandwa; 25(5F) senior officers trained on a 2-month Advanced Political Education & Leadership Course at the NALI, Kyankwanzi; 25(6F) officers trained at UPDF ORTSL Kaweweta on 2 months Ideological Orientation Course; 20(7F) MDD personnel trained on a 2-month MDD Directing, Conducting and Choreography Course at the African Institute of Music, Kampala; 8(2F) Marines personnel trained on a Deep Diving Course in Mombasa Kenya; 50(10F) personnel trained on a 3-month Signals Induction Course Signals School, Kikandwa; 200(30) Subordinate officers trained in a series of one week ICT skilling at Kikandwa; 50(10F) CCTV Operators trained on 3 months CCTV Operators' induction course at Kikandwa; 10(3F) Logistics Officers trained in a 3 months course at the College of Logistics & Engineering, Magamaga; 25(8F) personnel sponsored on various courses in various institutions of higher learning; 8(3F) personnel sponsored on various courses in various institutions of learning abroad; 68(15F) personnel from Regional and District Training Schemes trained in a 2-week Training Inspection and Supervision; 200(70) personnel trained on a 1-month Peace Keeping Pre-deployment course.	NA	NA

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Quarter 1

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.		
Train 100(30F) on a 1-week Traffic and Road Safety Refresher Course at CID TS, Kibuli; Train 340(60F) personnel in General Operations Refresher Training under the Regional/Unit Based Training Scheme; Train 70 (18F) CID personnel in a 2-week refresher in a specialized investigations skills course at CID TS Kibuli; Train 200 (30F) personnel in a one-month ASTU Refresher Course at PTS Ikafe; Train 40(5F) personnel on a 2-week Drivers Refresher at Police Driving School in Kibuli	NA	NA
Train 2 Crew Engineers on Ab- initio Helicopter Maintenance course (USD 78,853 @); Train 03 (1F) Pilots on an Ab- initio Helicopter conversion course USD 146,428@);	NA	NA
Hold 4 Doctrine Development working meetings. Develop the Non-commissioned Officers' (NCOs) Course Curriculum. Develop the Railway Police Integrated Training Curriculum	NA	NA
Conduct PSC&SC Bwebajja Quarterly Administration and Operations activities; Pay 824(150F) trainers p Instructors' Allowances; Monitore and Evaluate Training Activities; CSupervision and Coordination of Training Activities. Carryout PSC&SC Bwebajja Steering Committee activities; Conduct Police Council Training Committee Activities; Commence UPF Training Needs Assessment exercise; Commence UPF Initial Courses Accreditation process	Planned, coordinated, supervised, inspected, implemented, monitored, and evaluated training activities	NA
20 sets of moving targets procured	NA	NA
NA	NA	NA

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Quarter 1

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.		
30(8F) senior officers trained on a 3 months CID induction course at CID TS Kibuli; 70(22F) NCOs trained on a 3 months CID induction course at CID TS Kibuli; 100 (20F) personnel trained on a 3-month Basic Crime Intelligence (CI) Course at PTS Kabalye; 250(50F) officers trained on a 4 months CT Basic Course at PTS Olilim; 50(20F) personnel trained in a 1-month Crash Investigations Course at the CID TS, Kibuli; 40(12F) personnel trained on a 4-month Basic Dog Handling and Care Course at Nsambya; 40 (10F) senior officers trained on a two months FFU Tactical Commanders course at Kikandwa; 25(5F) senior officers trained on a 2-month Advanced Political Education & Leadership Course at the NALI, Kyankwanzi; 25(6F) officers trained at UPDF ORTSL Kaweweta on 2 months Ideological Orientation Course; 20(7F) MDD personnel trained on a 2-month MDD Directing, Conducting and Choreography Course at the African Institute of Music, Kampala; 8(2F) Marines personnel trained on a Deep Diving Course in Mombasa Kenya; 50(10F) personnel trained on a 3-month Signals Induction Course Signals School, Kikandwa; 200(30) Subordinate officers trained in a series of one week ICT skilling at Kikandwa; 50(10F) CCTV Operators trained on 3 months CCTV Operators' induction course at Kikandwa; 10(3F) Logistics Officers trained in a 3 months course at the College of Logistics & Engineering, Magamaga; 25(8F) personnel sponsored on various courses in various institutions of higher learning; 8(3F) personnel sponsored on various courses in various institutions of learning abroad; 68(15F) personnel from Regional and District Training Schemes trained in a 2-week Training Inspection and Supervision; 200(70) personnel trained on a 1-month Peace Keeping Pre-deployment course.	Continued training of 70(33F) Senior CID Officers on a 3 months CID Induction Course at PTS Kabalye. Continued training of 10(4F) in a 3-month Office and Information Management Course at the UPDF School of Information Technology and Office Management (SITOM), Lugazi. Continued Training of 1 Forensics officer on a one-year MSc Forensic Ballistics Course at Cranfield University, UK. Continued training 3(1F) personnel on a one-year French Course at the Junior Command and Staff College (JC&SC), Jinja. Paid tuition for 30(11F) personnel sponsored by UPF on various academic programs in various academic institutions	NA

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Quarter 1

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.		
Train 100(30F) on a 1-week Traffic and Road Safety Refresher Course at CID TS, Kibuli; Train 340(60F) personnel in General Operations Refresher Training under the Regional/Unit Based Training Scheme; Train 70 (18F) CID personnel in a 2-week refresher in a specialized investigations skills course at CID TS Kibuli; Train 200 (30F) personnel in a one-month ASTU Refresher Course at PTS Ikafe; Train 40(5F) personnel on a 2-week Drivers Refresher at Police Driving School in Kibuli	NA	NA
Train 2 Crew Engineers on Ab- initio Helicopter Maintenance course (USD 78,853 @); Train 03 (1F) Pilots on an Ab- initio Helicopter conversion course USD 146,428@);	NA	NA
Hold 4 Doctrine Development working meetings. Develop the Non-commissioned Officers' (NCOs) Course Curriculum. Develop the Railway Police Integrated Training Curriculum	NA	NA
Conduct PSC&SC Bwebajja Quarterly Administration and Operations activities; Pay 824(150F) trainers p Instructors' Allowances; Monitore and Evaluate Training Activities; CSupervision and Coordination of Training Activities. Carryout PSC&SC Bwebajja Steering Committee activities; Conduct Police Council Training Committee Activities; Commence UPF Training Needs Assessment exercise; Commence UPF Initial Courses Accreditation process	NA	NA
20 sets of moving targets procured	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		6,966,834.884
221003 Staff Training		1,721,226.757
224004 Beddings, Clothing, Footwear and related Services		8,955.064
227001 Travel inland		6,228.990
228001 Maintenance-Buildings and Structures		51,908.253

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	8,755,153.948
	Wage Recurrent	6,966,834.884
	Non Wage Recurrent	1,788,319.064
	Arrears	0.000
	AIA	0.000
	Total For Department	8,755,153.948
	Wage Recurrent	6,966,834.884
	Non Wage Recurrent	1,788,319.064
	Arrears	0.000
	AIA	0.000
Department:011 Welfare and Production		
Budget Output:460119 Production and Productivity enhancement		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Improve welfare through: income generating activities (IGAs); financial literacy programs; provision of inputs; capacity building;	Met and interacted 115 spouses of Bombo and Luwero Police stations with in Income generation activities and Financial literacy. Provided improved Rabbits to women groups in Entebbe to benefit 50 spouses. Procured finisher Fish feeds for Fish cage farming in Kigo. Procured and supplied poultry feeds to women groups in KMP, benefiting 180 spouses	NA
Conduct 15 burials for Inspectorates, 80 for other ranks, 20 for spouses, and 20 for children	Provided decent burial to 294 fallen officers & their immediate family. Processed Burial refunds and fresh burial expenses.	NA
Commence Construction of Kampala Region Main Duty-Free Store.	NA	NA
Procure items for the duty-free.	NA	NA

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Quarter 1

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		
Participate in Athletics, Taekwondo, Netball, Judo, Handball, Kickboxing, Volleyball, Karate, Darts, Archery, Police Young and Shooting sports events (Local, National and International). Train wellness Instructors in Capacity Building courses internally. Cordination, Monitoring and conducting wellness training programs	NA	NA
Develop a policy for management and utilization of the police duty-free scheme. Monitor and Evaluate projects of duty-free beneficiaries to ascertain. Inspection of regional duty-free stores to improve service delivery.	NA	NA
Provide Rehabilitation and counselling services to address stress and trauma among police officers. Carryout Information sharing sessions, counselling and case management, referrals to other service providers, report writing. Visit, counsel 10 patients and report on health status. Process and pay medical refunds, advances, and treatment, expenses for 200 police personnel and immediate family members . Pay Hospital bills to various health facilities including Mulago specialised, Victoria, Case Clinic, Nakasero, Iran Hospital, Agarwal, Kumi Orthopaedics, Nsambya, Mengo. Sensitize 30 police officers on welfare policies and psychosocial programs in 05 regions.	NA	NA
Improve welfare through: income generating activities (IGAs); financial literacy programs; provision of inputs; capacity building;	Commenced the erection of Maize mill house started in PTS Kabalye. Facilitated Production officers who participated in Bench marking in two maize mills in Jinja. Developed the Agricultural Production program in UPF. Demarcated area for Production Land in PTS Kabalye and Kikube with land clearing started.	NA
Conduct 15 burials for Inspectorates, 80 for other ranks, 20 for spouses, and 20 for children	NA	NA

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Quarter 1

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		
Develop a policy for management and utilization of the police duty-free scheme. Monitor and Evaluate projects of duty-free beneficiaries to ascertain. Inspection of regional duty-free stores to improve service delivery.	NA	NA
Procure items for the duty-free.	NA	NA
Participate in Athletics, Taekwondo, Netball, Judo, Handball, Kickboxing, Volleyball, Karate, Darts, Archery, Police Young and Shooting sports events (Local, National and International). Train wellness Instructors in Capacity Building courses internally. Cordination, Monitoring and conducting wellness training programs	Promoted Wellness and physical fitness activities of Police officers who Participated in Athletics, Taekwondo, Netball, Judo, Handball, Kickboxing, Volleyball, Karate, Darts, Archery, Police Young and Shooting sports events (Local, National and International) Visited Kapchorwa Elite Police Athletes camp and interacted with the 60 athletes.	NA
Commence Construction of Kampala Region Main Duty-Free Store.	NA	NA
Provide Rehabilitation and counselling services to address stress and trauma among police officers. Carryout Information sharing sessions, counselling and case management, referrals to other service providers, report writing. Visit, counsel 10 patients and report on health status. Process and pay medical refunds, advances, and treatment, expenses for 200 police personnel and immediate family members . Pay Hospital bills to various health facilities including Mulago specialised, Victoria, Case Clinic, Nakasero, Iran Hospital, Agarwal, Kumi Orthopaedics, Nsambya, Mengo. Sensitize 30 police officers on welfare policies and psychosocial programs in 05 regions.	NA	NA
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.		
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods		
Retired police officers integrated into their home communities	NA	NA

VOTE: 144 Uganda Police Force

Quarter 1

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		423,468.379
212103 Incapacity benefits (Employees)		147,756.922
224004 Beddings, Clothing, Footwear and related Services		2,773.977
227001 Travel inland		28,746.375
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,543.554
229201 Sale of goods purchased for resale		519,082.527
	Total For Budget Output	1,128,371.734
	Wage Recurrent	423,468.379
	Non Wage Recurrent	704,903.355
	Arrears	0.000
	AIA	0.000
	Total For Department	1,128,371.734
	Wage Recurrent	423,468.379
	Non Wage Recurrent	704,903.355
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:0385 Assistance to Uganda Police		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Complete title processing of 20 Police Stations/Barracks at Aminit, Aoroko Lomino, Nabiganda, Wenyange, Bugembe, Mutai, Bulyangada, Kyoga, Buyugu, Mpugwe, Walujo, Kityerera, Bwonda, Bulidah, Nankoma, Adropi, Magada, Bulange, Kasambira, Kigarama,	NA	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0385 Assistance to Uganda Police		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Cadastral surveying, deed plan processing and opening land boundaries of 33 Police stations/Barracks conducted countrywide. These include Lokitelebu, Kachumbala, Kabura, Ngugo, Dei, Unyama, Awaach, Bardege, Abuga, Angagura, Ajia, Manibe, Riki, Vurra, Mpunge, Nazigo, Bwongera, Lwaboba, Mooni, Namawang, Namisindwa, Bugana, Kenga, Kitemba, Kyensize, Muhoro, Kitebere, Bugweri, Terego, Baale, Nkoma, Matiri and Masindi Barracks.	NA	NA
NA	NA	NA
Land surveys & Titling activities Supervised/Monitored	NA	NA
NA	NA	NA
3 accommodation blocks (10 units per block) constructed in Iganga, Otuke and Serere	NA	NA
Operationalization of welfare ventures to improve police personnel welfare (Operationalizing Maize Milling machine, Maize crop farming at Bugambe in Hoima District, Wi-Alir in Otuke District, PTS Kabalye in Masindi District)	NA	NA
Phased replacement of asbestos sheets on various police houses in Moroto and Pakwach.	NA	NA
Renovation of Dog kennel facilities to meet international standards (Entebbe, Nsambya, Nagalama breeding center) UPF capital projects monitored and evaluated	NA	NA
7 subcounty model Police stations constructed at Karwenyi, Kiganda, Butagaya, Rwashamire, Magoro, Achinga, Bulange subcounties	NA	NA
Major renovation of Barracks; Mbarara UGX 700,000,000, Kitgum UGX 700,000,000, Mubende UGX 650,000,000, Jinja Road UGX 87,707,380, Mukono UGX 83,231,000, Kagadi UGX 97,000,000, Wandegeya UGX 82,000,000, General facilities management UGX 30,000,000	NA	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0385 Assistance to Uganda Police		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Phased construction of a 300 bed Police Hospital in Nsambya and a police secondary school in Kikandwa	NA	NA
Construction & furnishing of 4 District Police Headquarters at Alebtong, Bukwo, Nabilatuk and Amudat	NA	NA
Borehole Drilling & Motorised Pumping in Mbale, Jinja and Mbarara. Construction of 20 emptiable VIP Latrines (4-stance) in various locations countrywide	NA	NA
Phased construction of sports center in Kiira Rd UGX 1bn and acquisition of wellness/fitness equipment UGX 0.5bn	NA	NA
Construct & Establish new canine unit services at 04 locations at Oyam, Otuke, Nebbi and Katakwi	NA	NA
PIAP Output: 16050601 Improved Staff welfare		
Programme Intervention: 160506 Strengthen response to crime		
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
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

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0385 Assistance to Uganda Police			
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Project:1669 Retooling the Uganda Police Force			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16070304 Modern security infrastructure developed and/or maintained			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
Procure Quality Assurance & Food service Equipments, Generators, Procure Classified CT, POM, ICT Equipment and Consumables	Initiated Procurement process for acquisition of Quality Assurance & Food service Equipments, Generators, Procure Classified CT, POM, ICT Equipment and Consumables		NA
Procure assorted transport motor vehicles and equipment (Single cabin patrol pickups, 4WD Funeral Vans, Modern Garbage disposal trucks & complete with skips, Cesspool emptiers, Bucket cranes for cameras, Ambulances, Fire tenders & K9 vehicles etc)	Initiated Procurement process for acquisition of assorted transport motor vehicles and equipment		Non release of Q1 development budget
Provision for Telecommunications Intelligent Monitoring System (TIMS) and Data Monitoring System (DMS)	Provided for Telecommunications Intelligent Monitoring System (TIMS)		Insufficient release of development budget in the first quarter
Procure a Back hoe for Construction division, Fuel bowzer (10,000 Ltrs) and 125cc Motor cycles for Traffic & CT inclusive of accessories	Initiated Procurement process for a Back hoe for Construction division, Fuel bowzer (10,000 Ltrs) and 125cc Motor cycles for Traffic & CT inclusive of accessories		Non release of Q1 development budget

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Quarter 1

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			
Procurement of CCTV Operation and maintenance Support Services and Spares (Software Description support services) Procurement of Maintenance, Training and Support Services for 03 UPF Aircrafts	Initiated Procurement of CCTV Operation and maintenance Support Services and Spares (Software Description support services) Initiated Procurement of Maintenance, Training and Support Services for 03 UPF Aircrafts	Insufficient development budget release in the first quarter	
Procurement of Forensic Recovery of Evidence data center with storage Provision of metallic gun chests (50- gun capacity) Purchase, modification and installation of sea containers (20ft)	Initiated Procurement of Forensic Recovery of Evidence data center with storage awaiting release of funds in the subsequent quarters Initiated procurement of metallic gun chests (50- gun capacity) and sea containers (20ft) awaiting release of funds in the subsequent quarters	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
312311 Classified Assets - Acquisition		12,314,145.743	
	Total For Budget Output	12,314,145.743	
	GoU Development	12,314,145.743	
	External Financing	0.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Project	12,314,145.743	
	GoU Development	12,314,145.743	
	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			

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Conduct patrols, guards, escorts surveillance, community policing, manning and supervising entry points and transit routes; Sango Bay, Rwamwanja, Kyangwali, Nyakabande, Rhino Camp, Odramachaku, Bidibidi, Adjumani, Maracha, Koboko, Yumbe, Kasese-Rubirizi-Bushenyi,Bunagana-Kisoro-Kabale-Kanungu. Conduct patrols, guards, escorts surveillance, community policing, manning and supervising entry points and transit routes; Sango Bay, Rwamwanja, Kyangwali, Nyakabande, Rhino Camp, Odramachaku, Bidibidi, Adjumani, Maracha, Koboko, Yumbe, Kasese-Rubirizi-Bushenyi,Bunagana-Kisoro-Kabale-Kanungu, Soroti, Tororo, Busia And Pallisa. Man key border crossing points, guarding of vital installations and possible weak crossing points, creating and maintaining safe working environments for immigration	Facilitated FFU deployments in selected Refugee camps, reception centres, entry points and escort services for the refugee camps.	NA
PIAP Output: 16030101 Compliance of Public Order Management with HRBA and Standards in democratic processes enhanced		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Public Order Management -POM refresher courses conducted .	NA	NA
Review of major Public Disorders in the country conducted .	NA	NA
Carryout impromptu trips in areas requiring special POM skills, evacuation and rescues of persons, carrying out operations in extreme environments.	NA	NA
PIAP Output: 16070501 An effective territorial policing system built		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Asses and prepare 260 FPU Officers & Men ready for FPU Deployment, commence mission pre-deployment syllabus (lectures, field craft, drills, range exercises, staff, internal and mission assessments and screening, Field & practical work trips, medical check-ups,) Recruit & Train 15 male and 05 instructors internally, induct 20 old intructors e on use of new equipment/ tactics/manouvres. completion of field training for 1000 Officers & Men countryide. (900 males + 100 females)	NA	NA

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Quarter 1

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.		
Conduct lectures on discipline as proactive measure, conduct disciplinary proceedings whenever/wherever a disciplinary offence is disclosed.	NA	NA
Energy saving kitchen at FFU Naguru and KIKANDWA established	NA	NA
FFU office/clerical requirements; desktops computers, laptops, printers, projectors, standby generators acquired.	NA	NA
Parking shades for specialized vehicles in Naguru established	NA	NA
NA	NA	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.		
Conduct surveillance on ADF activities, foot & motorised patrols, border security, escorts, protection of vital installations & sites, joint security operations, reinforcement to territorial police, community policing, general cooperation with other government entities and the population in general.	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	NA
Deployment & operation of FFU in the districts of; Mayuge, Namayingo, Bugiri, Jinja, Rukungiri, Kabale Ntungamo, Mbarara, Soroti, Tororo, Busia, and Pallisa supported .	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. Facilitated Operations of Special Field Force Regiment (SFFR) Command in Kasese, Fort Portal, Ntoroko, Bundibugyo. Facilitated FFU forces of fourth Regiment in Eastern Uganda deployed in the districts of Soroti/Tororo/Busia/Pallisa for general policing.	NA

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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.		
Police visibility enhanced	Maintained and facilitated the Field Force Police Unit (FFU) Tactical command Centre for Officers on 24/7 basis and Coordinated operations. 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 Mechanized Coys of Field Force Unit in RCVs/APCs/Troop carries/Utility trucks and facilitated Platoon Commanders, Drivers, Operators, Crews.	NA
PIAP Output: 16070802 Border policing strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Conduct lectures, field craft, drills, range exercises, staff, internal and mission assessments and screening, Field & practical work trips and medical check ups.260 FPU Officers & Men trained for FPU Deployment.	NA	NA
Support manning of key boarder crossing points, vital installations and possible weak crossing points. Create and maintain safe working environments for immigration and other stake holders. Conduct surveillance on possible spillover of insecurity.	Policed South Sudan/Congo/Uganda Borders-West Nile/Gretaer North. Carried out patrols alongside the UPDF, guarded most vulnerable homesteads and POM Platoon patrolled towns of Moyo, Elegu, Afoji & Oraba boarder stretch, additional FFU forces in Apaa, Aswa Region Policed the disputed boundary of Adjumani and Amuru districts.	NA
Deployments in MIGINGO & LOLWE Islands made.	Maintained Deployments in Migingo/Lolwe Islands	NA
PIAP Output: 16071001 District Security Reports produced		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
Receive and compile SITREPS countrywide for planning, organising, coordinating, directing and monitoring operations.	NA	NA

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Quarter 1

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			11,662,737.738
221010 Special Meals and Drinks			1,940,686.532
224004 Beddings, Clothing, Footwear and related Services			118,940.494
227001 Travel inland			19,465.595
227004 Fuel, Lubricants and Oils			752,669.664
228001 Maintenance-Buildings and Structures			25,954.126
228002 Maintenance-Transport Equipment			288,090.803
		Total For Budget Output	14,808,544.952
		Wage Recurrent	11,662,737.738
		Non Wage Recurrent	3,145,807.214
		Arrears	0.000
		AIA	0.000
		Total For Department	14,808,544.952
		Wage Recurrent	11,662,737.738
		Non Wage Recurrent	3,145,807.214
		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			
Carryout Community Sensitisations, Capacity building for police personnels, Intensified foot and motorised patrols,Proper Cordination with other stakeholders, joint deployments with other security agencies and monitoring and evaluation	Held Sensitization and coordination meetings with the Muslim community in Entebbe on 26/09/2023, joint briefings on 05/08/2023 at KMP Headquarters, 15/09/2023 at Natete, in Kajjansi on 29/9/2023, KCCA over boda bodas on 23/08/2023, Conducted 01 Barracks sensitization meeting with the commanders, 01 with the business community in Kampala and 01 with taxi and bus operators over security along the Bypass route and 01 with Scene Of Crime officers (SOCO's).		NA

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Quarter 1

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		
Backup force for enforcement of by-laws deployed, enforcement of by-laws supervised, Coordination with other agencies	Strengthened coordination and collaboration with other security agencies to handle public disorders and other peculiar urban incidents, manage public functions, and fight new crime trends, patterns and the current terror threats.	NA
Cordinate intelligence-led operations, enhance foot and motorised patrols, increase use of forensic services, proper deployment and monitoring of the CCTV cameras conducted, conduct community meetings.	Conducted intelligence-led operations in different parts of Old Kampala, Nansana, CPS (city center, Nakasero areas, Nakivubo channel, Arua Park,), Katwe (Ends corner, Gangu), Wandegeya (Bombo Road, Kagugube, Gadafi road), Kawempe where 274 suspects were arrested and several recoveries made including 01 Rifle, other government stores to with police uniforms, UPDF uniforms, housebreaking instruments and motor vehicle parts	NA
Procure services for the ginggles, Carry out sensitisation meetings in markets, drivers and riders, school children, mechanics, arcaders. Procure public address system, Conduct coordination activities	NA	NA
Train 30% of CID and CFPU personnel in KMP in investigations, Reported cases investigated and concluded deployment of CID personnel, Sensitisation, cordination with other sectors	NA	NA
Personnel welfare and working conditions improved within KMP	NA	NA
ensitiasize drivers and riders, school children, Carry out operations against errant drivers, Deployment of traffic personnel, increased, Traffic and Road Safety Rules and Regulationsenforced Cordination with other stakeholders conducted	Conducted 3 drink-drive operations on 17/8/2023, 15/9/2023, and 22/9/2023 in the areas of Northern Bypass, Ntinda Trading Center, Kireka, Wandegeya, Entebbe road, to curb on-road traffic accidents that are a result of drunk driving.	NA
Carryout Community Sensitisations, Capacity building for police personnels, Intensified foot and motorised patrols,Proper Cordination with other stakeholders, joint deployments with other security agencies and monitoring and evaluation	NA	NA

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Quarter 1

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		
Backup force for enforcement of by-laws deployed, enforcement of by-laws supervised, Coordination with other agencies	NA	NA
Cordinate intelligence-led operations, enhance foot and motorised patrols, increase use of forensic services, proper deployment and monitoring of the CCTV cameras conducted, conduct community meetings.	NA	NA
Procure services for the ginggles, Carry out sensitisation meetings in markets, drivers and riders, school children, mechanics, arcaders. Procure public address system, Conduct coordination activities	NA	NA
Train 30% of CID and CFPU personnel in KMP in investigations, Reported cases investigated and concluded deployment of CID personnel, Sensitisation, cordination with other sectors	NA	NA
Personnel welfare and working conditions improved within KMP	NA	NA
ensitisatize drivers and riders, school children, Carry out operations against errant drivers, Deployment of traffic personnel, increased, Traffic and Road Safety Rules and Regulationsenforced Cordination with other stakeholders conducted	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	6,342,977.218	
225201 Consultancy Services-Capital	51,908.253	
227001 Travel inland	7,786.238	
227004 Fuel, Lubricants and Oils	441,220.148	
Total For Budget Output		6,843,891.857
Wage Recurrent		6,342,977.218
Non Wage Recurrent		500,914.639
Arrears		0.000
AIA		0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	6,843,891.857
	Wage Recurrent	6,342,977.218
	Non Wage Recurrent	500,914.639
	Arrears	0.000
	ALA	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.		
Inspect Railway installations in Areas of Iganga, Tororo Besembatya, Jinja, Kawolo. Conduct 30 Railway line meter gauge patrols. Profile 50 offenders in vandalism of railway materials. Profile 50 offenders in vandalism of railway materials	Inspected Railway installations in Mbale, Lubanyi, Lira, Jinja, Iganga and Tororo, Kawolo	NA
Establish 02 two more railway polices detachs or posts in Buddumba, Soroti	Deployed 15 officers to secure rehabilitation of railway Eastern line (Mbale –Manafa section	NA
Carry out Five (5) sensitization meeting in Kaliro, Pakwach, Namboole, Kireka , Kinawataka and Soroti	Conducted (14) sensitization meetings with in areas of Kampala, Namboole, Kireka, Kinawataka, Mukono, Kasese, Tororo, Kawolo, Jinja, Nwoya, Pakwach, Mbale, Soroti and Iganga, that have railway line under rehabilitation and vandalism. Carried out Community policing in 12 villages of Gwot, Apwoyo,Otwal,Layibi, Opit , Aloï, Kacumbala,Namabasa,Peta, Busolwe,Nanmombwa Bridge and Magamaga on security of railway infrastructure .	NA
NA	NA	NA

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Quarter 1

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.		
Conduct 05 operations in Kawolo ,Kampla (Namanve, Kireka , Namiilyangand Kyetume Mukono)	Conducted 11 Operations Especially in Kamapala areas to pave way for reconstruction in Kireka,Namboole, Kinawataka, Mukwano Wankuluku,Nakawa) Budhumba, Mbale, Iganga, Mukono, Jinja, and Busembatya. Arrested 08 suspects and recovered 3 short rails. Recovered 525 spikes in Kawolo outside the Railway sleeper factory. Carried out 110 rounds of Patrols in the areas of Lubanyi in Buikwe District, Kawolo, Kizigo, Jinja Pier, Good shed, Kinawataka, Mbale, Soroti, Tororo, Kamwenge, Kasese and Nalukolongo to secure the railway line. Registered and investigated 23 Railway –related cases (12 in Kampala-Mukono, 2 cases Mbale, 3 Iganga, 3 Tororo, 01 Lira, and 02 Kawolo in Lugazi) out of which 10 cases were taken to court and 13 still under investigation	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,270,568.986	
224004 Beddings, Clothing, Footwear and related Services	4,162.921	
227001 Travel inland	4,256.477	
228002 Maintenance-Transport Equipment	44,648.720	
	Total For Budget Output	1,323,637.104
	Wage Recurrent	1,270,568.986
	Non Wage Recurrent	53,068.118
	Arrears	0.000
	AIA	0.000
	Total For Department	1,323,637.104
	Wage Recurrent	1,270,568.986
	Non Wage Recurrent	53,068.118
	Arrears	0.000
	AIA	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Enhance Security at the refugee settlements through deployments and supervision of personnel.	Held Meetings with police officers and UNHCR stake holders on refugee matters in the resettlements of Kiryandongo and kyangwali. Held meetings with Refugee Welfare Councils (RWC) on security. Supervised and followed up on cases identified in Refugee Settlement Camps.	NA
PIAP Output: 16030102 Obsevanace of law and order before, during and after elections strengthened		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Plan to secure all bi - elections Implemented	Policed the by-elections for the Member of Parliament for Oyam North Constituency. Policed LC V by-elections in Hoima District.	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.		
5 Sub county model Police Stations established and operationalised in Ongongoja, Achinga, Kumi, Bukedea, North Kyoga and Aswa.	Conducted Feasibility study in Greater Masaka and held meetings at each of the Districts/Divisions in G/Masaka for human and none human needs assessment for implementation of the Sub County Policing model.	NA
Strengthen Performance of Unit Commanders through supervision of unit command.	Supervised Police regions of East Kyoga, Rwizi, Elgon, Bukedi South, Sipi, Greater Masaka, Kiira, North Kyoga and Wamala Regions.	NA
Review operationalization of the new policing units in the new created cities.	NA	NA
Train Personnel on Operational Planning at the 07 regions	NA	NA
Facilitate 6 officers attend 3 CPX/FTX planning conferences(IPC,MPC and FPC) in Rwanda/Kenya	NA	NA
Carryout Appraisal of personnel at H/Q, Regions and Districts	NA	NA
Develop operational Policies/doctrines	NA	NA
Conduct review of existing policies in operations	NA	NA

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Quarter 1

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.		
Inspect on station management and security compliance	Conducted Inspections on supervision and effective deployments of personnel in Rwizi, Albertine, G/Masaka and Wamala. Conducted alertness checks of personnel at station during the Period July-September 2023 and compliance to Standard Operating Procedures (SOP) s on police operations in East Kyoga and North Kyoga.	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.		
Plan to secure all National events	Developed plans for Policing, coordinated and secured. 07 National events and international conferences.	NA
Conduct Implementation of the Annual Policing Plan for Territorial Command	NA	NA
Conduct Monitoring & evaluation of planned activities and supervision of Territorial policing and Specialized Units under Operations.	NA	NA
Participate in the regional meetings/ Summits,	NA	NA
Inspection of the security status of the Northern Corridor Integrated Projects; (East African Crude Oil Pipeline EACOP, the Standard Gauge Railway line, the Electricity Transmission Line).	NA	NA
Inspection for compliance to Standard Operating Procedures in Operations at all policing units.	NA	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070502 Enforcement and maintenance of Law and Order enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Conduct operations against organized criminal gangs	Conducted joint security operations in Bwera against ADF terrorist. Conducted operations against ADF activities in Rwenzori West and Rwenzori East Police Regions. Planned and coordinated security operations against terror threats in KMP and on the three bridges on the Nile River at Jinja/Njeru. Conducted operations against criminality in Greater Masaka, Busoga North and North Kyoga Police Regions. Conducted operations against criminality resulting from the operations and armed conflict in the DRC in the regions of Rwenzori West, Rwenzori East, Kigezi and Greater Bushenyi.	NA
Conduct community mobilization and engagement and sensitization on against criminal activities	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.		
Enhance security of electricity infrastructure countrywide.	Monitored security of electricity infrastructure countrywide.	NA
PIAP Output: 16070802 Border policing strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Conduct pre assesement for 500 officers for United Nations SAAT Interviews at Selected Regional Centers.	Deployed 39 Individual Police officers (18F) to ATMIS for a one-year Tour of duty	NA
Conduct Inspection of 6 officers onto ATMIS/Somalia and 3 officers to UNMISS/South Sudan	Received and verified 04 Armoured Personnel Carriers by a team from African Union and certified for deployment.	NA
Sensitize 600 officers in Central Region on Peace Support Operations	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070802 Border policing strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Facilitate 25 officers to attend TOT in Singo as FPU Trainers Train 40 FPU Command element Train 40 Female Officers on Language Proficiency Facilitate 2 officers attend CPX/FTX Initial planning conferences(IPC) in Rwanda 5 officers attend EASF/ UN courses in various Countries 20 attend Competency Based Interview enhancement skill	Facilitated and sent 02 officers (01F) on a child protection course in Comoros.	NA
Inspection to monitor and enhance Border security at 05 out of 53 major/gazzetted border areas.	Inspected One Stop Border Points (OSBPs) security at Katuna, Mutukula, Malaba and Rwakhakha.	NA
PIAP Output: 16071001 District Security Reports produced		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
Conduct Joint Security assessments by the Joint Operations Centers (JOC)s	Held Joint coordination meetings with the JOC teams. Held Regional Inter-Agency JOC security meetings in Kiruhura and Kazo to address various security/Policing challenges, especially animal thefts.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071001 District Security Reports produced		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
Enhance response to distress calls in the new cities.	<p>Responded to emergency situations, made recoveries on Kidnaps, robberies, mob justice, accidents among others by the “999”/ERU patrol teams within the Kampala Metropolitan Police (KMP) area.</p> <p>Carried out Inspections on radio personnel readiness, radio room and equipment status at 08 policing regions.</p> <p>Visited and Followed up on the operationalization of “999”/ERU Police Patrol System in the new Cities of Jinja, Mbale, Soroti, Lira and Gulu. (identified Human and none human requirements and compiled reports.</p> <p>Coordinated emergency operations to rescue passengers who capsized in a boat on-route from Kalangala to Kasenyi.</p> <p>Monitored and reported on security situation across the country and provided Daily security situation reports.</p> <p>Made Daily, Weekly and Monthly security briefs and reports.</p>	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Inspect PSO armories in selected six Regions and Metropolitan Kampala Hold Four National Registration licensing committee meetings (12) members Hold a Meeting of Managers & Operational Officers of PSOs in KMP Carryout Validation/ Monitoring and verification of civilian firearm records	Inspected 179 Private Security Organisations in 03 KMP Regions to ensure safety and compliance with Firearms Act 1970. Held 01 Meetings of National Registration & Licensing Committee(NRLC) to discuss and lay strategies to ensure safety and compliance with the Regulations Inspected179 Private Security Armouries in 03 KMP Regions to ensure safety and compliance with Firearms Act 1970. Renewed 79 Private Security Organisations operator’s license for year 2023. Issued 196 firearms Movement permits to PSOs,121 permit to acquire civilian firearms to applicant, 04 New Operators License to PSO and monitored 300 Recruitment Private security guards. Conducted operations against illegal firearms possession/infiltration in the Karamoja Sub region (Moroto and Kidepo).	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		4,380,236.860
221010 Special Meals and Drinks		3,987,148.386
224004 Beddings, Clothing, Footwear and related Services		297,135.098
227001 Travel inland		50,348.121
227004 Fuel, Lubricants and Oils		588,950.256
228001 Maintenance-Buildings and Structures		152,610.263
228002 Maintenance-Transport Equipment		337,403.642
	Total For Budget Output	9,793,832.626
	Wage Recurrent	4,380,236.860
	Non Wage Recurrent	5,413,595.766
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	9,793,832.626
	Wage Recurrent	4,380,236.860
	Non Wage Recurrent	5,413,595.766
	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		
Recommend for Remodelling of Non-compliant Detention facilities to comply with human rights standards	Inspected 13 detention facilities Ssezibwa region 7, Wamala region 6	NA
PIAP Output: 16040302 HRBA mainstreamed in policy, legislation, plans and programmes		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
NA	Perused 60 disciplinary case files Inspected f Disciplinary case files in Savannah and Busoga North regions	NA
NA	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060304 Legislation relevant to Police reviewed for amendment		
Programme Intervention: 160603 Review and enact appropriate legislation		
improved human rights compliant legislation	Followed up 30 cases against the Attorney General	NA
	Verified 48 claims of workman’s compensation	
	Developed a draft of regulations for the implementation of anti Narcotics Act	
	Developed Police land board concept awaiting presentation to PAC	
Expenditures incurred in the Quarter to deliver outputs		
Item		UShs Thousand
211101 General Staff Salaries		740,392.764
224004 Beddings, Clothing, Footwear and related Services		5,761.520
227001 Travel inland		14,062.181
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,809.490
282104 Compensation to 3rd Parties		129,770.632
Total For Budget Output		892,796.587
Wage Recurrent		740,392.764
Non Wage Recurrent		152,403.823
Arrears		0.000
AIA		0.000
Total For Department		892,796.587
Wage Recurrent		740,392.764
Non Wage Recurrent		152,403.823
Arrears		0.000
AIA		0.000
Develoment Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Crime Prevention and Investigation Management		
Departments		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 Crime Intelligence		
Budget Output:460108 Crime Prevention		
PIAP Output: 16050303 Intelligence led investigations strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Train 175 officers in operational and criminal Intelligence analysis Train 200 Crime Intelligence Officers (Basic Crime Intelligence course Train 108 Senior officers in Intermediate Intelligence Management Course. Train 50 officers on Boarder security and management Develop Crime Intelligence syllabus/manual (Criminal and operational intelligence analysis, Intermediate intelligence management and Border Security Management) and SOPs Procure tools and logistics necessary for effective CI function	Identified and recruited 1,289 information sources (506 (76F) and facilitated others were for July, August and September 2023	NA
Compile and update Watchlists of targets of security interest. Carry out surveillance (technical & motorized) /under cover patrols, monitoring, buiding intelligence network, targeted intelligence led operations on wetland and forest reserve encroachment and degradation. Tracking phone numbers/ electronic surveillance of known and wanted criminals to support management of sophisticated investigations/criminal activities. Monitoring, screening, indexing, conducting periodic registration of Aliens/Refugees seeking asylum and inspections in camps in the country Collect intelligence to support investigations & operations Monitor entry and exit of persons and goods in liaison with Immigration, customs and other security agencies at boarders/frontiers Profile dangerous/hardcore criminal and terrorism suspects (27 regions/140 Districts/Divisions)	Indexed, screened and registered 12,185 refugees from majorly Eritrea(6,495), followed by Ethiopia (3,955) and others from Afghanistan, Turkey, Cameroon, Central African Republic, Sudan, Pakistan, Zimbabwe, Rwanda, Syria, DRC, Nigeria and Yemen.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050303 Intelligence led investigations strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Conduct two day Quarterly meetings with RCIOs to enhance performance of intelligence Carry out quality assurance and inspection of CI personnel Conduct counter intelligence activities within the force Collect Intelligence on Political, Subversion, Sabotage and Espionage activities. Coordinate and liase with sister security agencies on protective security, events and functions Monitor and report on security of key Gov’t Installations and persons involved in sabotage of Gov’t programmes /projects. Conduct Intelligence on PSOs activities in the country (Regions/Districts). Vet police personnel, other officials/workers of MDAs,students, companies and organisations Identification, recruitment, protection and management of sources, agents and informants (foundation security) Carry out surveillance (under cover patrols) on hardcore inter-territorial violent criminals, wanted targets, persons of interest (released convicts) and along highways/hot spot areas Develop Intelligence on remandees, convicts, released, criminals & suspects in custody Carryout Joint Intelligence Centre (JIC) Analysis activities Produce daily situation report and enhance feedback Strengthen frameworks for colloboration and coordination with the criminal justice system and other stakeholders. Conduct Border control measures Carryout Monitoring, screening, indexing and registration of aliens and refugees Monitor media platforms, appraisals and evaluations (print, electronic and social media) Carry out intelligence operations on hardcore criminals and executive assignments Carry out Intelligence operations on Environmental and wetland protection.	Held joint meetings were carried out with ISO, CMI and Prisons. Produced Daily, weekly, monthly, biannual reports. Collected and developed Intelligence from Kitalya, Luzira, Kigo, Masaka, and Kasangati prisons. Profiled 572 (105F) from Kireka Detention Facility(72), KMP South (15), KMP North (35) and KMP East (12). Held 02 Meetings with JLOs and other media associations on intelligence strengthening. Vetted 1,896(756 F) police officers for promotion, 979 companies, assessed 1,250 events and due diligence on 1,161 public/government officials. Conducted Operations against terror suspects in areas of Savanna, Elgon, KMP, Sezibwa, North Kyoga, and Busoga East. Recovered 4 rifles (SMG), over 700 live ammunitions, 5 Motor vehicles, 6 Motor cycles and arrested over 10 terror suspects. Carried out Intelligence monitoring on PSOs activities in 28 regions	NA
Provide security to safeguard health, safety, welfare and accommodation of key witnesses. Prepare reports on witness protection activities	Provided Welfare, security and accommodation of 56 key witnesses in areas of Bweyogerre, Mutundwe, Mutungo, Iganga, Tororo,Matugga, Nakaseke, Kasese, Lyantonde, Wakiso, Nsangi, Kasangati, Namayingo, Entebbe and Nankulabye	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			2,529,873.661
221001 Advertising and Public Relations			28,200.308
224004 Beddings, Clothing, Footwear and related Services			13,234.320
224009 Classified Expenditure			1,041,461.228
227001 Travel inland			52,052.301
227004 Fuel, Lubricants and Oils			731,584.272
	Total For Budget Output	4,396,406.090	
	Wage Recurrent	2,529,873.661	
	Non Wage Recurrent	1,866,532.429	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	4,396,406.090	
	Wage Recurrent	2,529,873.661	
	Non Wage Recurrent	1,866,532.429	
	Arrears	0.000	
	AIA	0.000	
Department:003 Criminal Investigations			
Budget Output:460105 Crime Management			
PIAP Output: 16020102 Cases that are over 2-years disposed			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
Case backlog reduced by 10%	Developed Case backlog reduction strategy for CID and cleared 41,200 case backlog.	NA	
Weed out 30 War Crimes case backlog from the system	Investigated 5 cases of War Crimes and taken to Court	NA	
Develop Case backlog reduction strategy for CID	NA	NA	
PIAP Output: 16050305 UPF crime fighting capacity strengthened			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
Detectives appraised for competency and skills gap determination to match contemporary crime and sophistication.	NA	NA	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050604 Capacity of UPF Child and Family protection services strengthened		
Programme Intervention: 160506 Strengthen response to crime		
Maintance of Sexual Genda Based Violence 125 victims & witnesses in the shelter	Facilitated 60 Sexual Gender Based Violence victims & witnesses in the shelter	NA
Develop Juvenile related cases reduction strategy for CID	Handled 4,001 Juvenile related cases	NA
PIAP Output: 16050605 Case load per detective improved		
Programme Intervention: 160506 Strengthen response to crime		
Additional detectives inducted and deployed into CID to reduce Detective case workload ratio.	Inducted 72 Senior Investigation Officers at PTS Kabalye into CID.	NA
Conduct Induction & Specialised training of investigators in different fields; Homicide, Counter - Terrorism, Anti - Narcotics, Cyber Crimes, Sexual Genda Based Violence(SGBV), Trafficking -in persons(TIP), Organised Crimes, Media Crimes, Economic Crimes, Land Related Crimes, Political Offences, etc	Trained 72 detectives on, ideological & Specialised training in different fields; Homicide, Counter - Terrorism, Anti - Narcotics, Cyber Crimes, Sexual Gender Based Violence(SGBV), Trafficking -in persons(TIP), Organised Crimes, Media Crimes, Economic Crimes, Land Related Crimes, Political Offences, etc	NA
PIAP Output: 16050606 Coordination in response to crime by crime fighting agencies Improved		
Programme Intervention: 160506 Strengthen response to crime		
Harness Synergies with the justice players to improve case management.	NA	NA
Strengthen Communication coordination and cooperation with ODPP and other Justice players	Strengthened Communication coordination and cooperation with ODPP and other Justice players. Held Quarterly meetings with ODPP	NA
PIAP Output: 16050610 UPF crime fighting capacity strengthened		
Programme Intervention: 160506 Strengthen response to crime		
Complete testing of the Electronic Policing Information System(ePIS) at CID Headquarters.	NA	NA
Undertake Field refocusing and coordination meetings with strategic partners on the priority areas. Conduct Quarterly case conferencing to facilitate prosecution-led	Undertook Field refocusing and coordination meetings with strategic partners, ie, ODPP, Regional CID Staff in Kiira, Busoga East, Bukedi South, Rwenzori West, Albertine, & Aswa Region on the priority areas. Conducted Quarterly case conferencing with ODPP to facilitate prosecution-led investigations.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050610 UPF crime fighting capacity strengthened		
Programme Intervention: 160506 Strengthen response to crime		
Develop SOPs for exhibits management . Establish Exhibit storage space and Sheds for exhibits.	NA	NA
Investigate 62,500 newly registered cases countrywide	Handled 3,400 Economic & Corruption crimes related Cases.	NA
Develop Human Rights cases reduction strategy for CID	Continued with the investigations of Human Rights Cases	NA
Annual Crime Report Prepared	Continued with compilation of the Annual Crime Report.	NA
Train Records Officers on compilation of Crime Statistics	Procured a Consultant to develop a system for Data Information Management for CID Hqrs.	NA
Establish CID Media Centre	Established CID Media Centre.	NA
Develop corruption Complaints against UPF Personnel reduction strategy for CID	NA	NA
Conduct General Annual Refocusing (3 Days) meeting for D/CID, Deputy Directors, Heads of Departments, Regional CID Officers, & District/Divistional CID Officers	Facilitated Annual General refocusing meeting.	NA
Develop High profile cases' reduction strategy for CID	Continued with investigations of High profile Cases.	NA
PIAP Output: 16050701 Comprehensive standards for investigation developed and implemented		
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes		
Document Crime investigation good practices and share to improve quality of investigations and success rates. Develop SOPs for management of investigations. Review and Standardize Crime data collection tools and protocols.	NA	NA
PIAP Output: 16071403 Capacity of UPF to curb human trafficking enhanced		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
Develop Sexual Genda Based Violence(SGBV) cases reduction strategy	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		6,164,758.646
221011 Printing, Stationery, Photocopying and Binding		131,036.971
224004 Beddings, Clothing, Footwear and related Services		52,782.440
224009 Classified Expenditure		778,623.790
227001 Travel inland		110,442.075

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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
227004 Fuel, Lubricants and Oils		648,977.738
228001 Maintenance-Buildings and Structures		5,278.501
228002 Maintenance-Transport Equipment		69,192.280
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		25,954.126
	Total For Budget Output	7,987,046.567
	Wage Recurrent	6,164,758.646
	Non Wage Recurrent	1,822,287.921
	Arrears	0.000
	AIA	0.000
	Total For Department	7,987,046.567
	Wage Recurrent	6,164,758.646
	Non Wage Recurrent	1,822,287.921
	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		
Dog handlers trained in crime management using canines as well as dog handling techniques	Continued training of 38(11F) personnel on training pending pass out,05 Trainees are from Uganda prison services.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050607 Coverage and range of canine services enhanced		
Programme Intervention: 160506 Strengthen response to crime		
Canine units established at Kajjansi, Kasangati, Dokolo, Amolatar, Oyam Otuke. Procure 10 breeding sniffer dogs. Conduct Community sensitization on use of canine tracking and explosive detection dog services and scene of crime management in west Nile region. Conduct Data collection and analysis in k.9 policing regions	Opened canine units in Bulisa, Luuka, Bukedea & Katakwi Replaced 01 tracking/sniffer dog at Fort Portal canine unit. Deployed 04 additional dogs to counter terrorism directorate i.e 02 at AVIPOL and 02 at CT Headquarter Naguru. Conducted Community policing in Ibanda, Kazo and Kiruhura on the Role of Pentecostal leaders to co-operate with police to reduce crime in the society. Held inter agency security meeting and listening to public outcry in Kazo and Kiruhura	NA
Renovate kennels and install clinical equipment at Entebbe and Nsambya, Construct Kennel facility and a lecture theater at Nagalama breeding Centre	NA	NA
Procurement of high energy, high protein dry ration for sniffer dogs, drugs, assorted equipment and cold chain fridges for drugs, vaccines and fresh food for dogs done. Maintain Welfare of police sniffer dogs	Procured high energy and high protein dry dog food and food supplement for sniffer dogs and assorted drugs & equipment's.	NA
Procure 10 specialized canine vehicles and visit crime scenes in time.	NA	NA
Visit 2,641 crime scenes and recover exhibits	Performed 5,026 canine tracking's leading to arrests of 3,841(390F) suspects of whom 1,286 persons were taken to court having recovered 1,394 exhibits. Performed 286 K9 sweeps and Responded to 37 call response on abandoned items, 47 calls on suspicious flights, 791 calls on suspicious cargo	NA
Conduct training of 40 (12F) k-9 personnel on initial basic dog handling and care course. Carryout certification of dog team at boarder point	NA	NA
Carryout oversight inspection of 120 canine units by canine administration. Maintain Hygiene of kennel facilities.	Inspected 18 canine units in Kiboga, Hoima, Bulisa, Mbale, Pallisa, Kumi, Soroti, Katakwi, Bukedea , Mukono, Buikwe, Jinja, Iganga, Luuka, Mityana, Mubende, Kyenjojo and Fortportal	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		750,000.000
224002 Veterinary supplies and services		90,839.442
224004 Beddings, Clothing, Footwear and related Services		8,564.862
224009 Classified Expenditure		259,541.263
227001 Travel inland		25,954.126
228002 Maintenance-Transport Equipment		98,625.680
	Total For Budget Output	1,233,525.373
	Wage Recurrent	750,000.000
	Non Wage Recurrent	483,525.373
	Arrears	0.000
	AIA	0.000
	Total For Department	1,233,525.373
	Wage Recurrent	750,000.000
	Non Wage Recurrent	483,525.373
	Arrears	0.000
	AIA	0.000
Department:008 Political Commissariat		
Budget Output:460108 Crime Prevention		
PIAP Output: 16050101 Child reception centres established at UPF police stations		
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order		
Quarterly publication of the Police Habari Magazine Quarterly field engagements to profile and capture good Institutional best practices of the UPF Build and launch the Police Habari Magazine Website for online users	Published 250 copies of the 15th Edition of the Police Habari Magazine under the theme "Women and Law enforcement".	NA
PIAP Output: 16050301 Community policing initiatives implemented		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Mobilize and sensitize youths on drugs/alcohol abuse and crime prevention in West Nile and KMP North regions	Implemented Community Policing ideology in Great Masaka in the Divisions of Masaka CPS, Masaka Rural and Kalungu, attended by 205 participants including 51 females.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050301 Community policing initiatives implemented		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
ImplementCommunity policing ideology in Rwizi & Greater Masaka regions. Air Radio/TV talk-show on 20 stations. Print 5,000 copies of IEC materials. Extend Community policing to 8% sub -counties & villages. Mobilize and train local leaders in 2 regions. Train 50 (15F) Community Liaison Officers (CLOs) s in Rwizi region	Conducted 567 radio and 30 TV talk shows; 431 school outreaches; and extended community policing engagement programs to 2,406 villages.	NA
Conduct specialized course in Music conducting for 12 police officers Training of 40 officers on ABRSM Practical Grade 3,4&5 Operational fund provided for the repair of MDD equipment and supervision of personnel	NA	NA
Conduct MDD Induction training for 40 police officers Training 60 officers for ABRSM Theory Grade 3,4&5, Diploma (2) and degree (1) Conduct specialized training in choreography for 30 officers	NA	NA
Train and sensitize 100 front office police officers on customer care, accountability and complaints management in Albertine region . Hold stakeholders’ engagement workshops on police accountability, trust building and complaints management Establish 10 crime prevention clubs in schools and vulnerable communities	NA	NA
	NA	NA
Develop and implement M&E plan for community policing in 2 selected regions Regional CLOs’ Review workshop on annual performance evaluation and implementation of new financial year plan	NA	NA
Conduct Community policing in Bidi bidi & Palorinya refugee settlements	NA	NA
Conduct 07 regional visits to market and popularize police Habari magazine	NA	NA
Implement the climate change project	NA	NA
Train 50 (15F) officers in Rwizi region. Intensify community policing in 32% sub-counties and villages	NA	NA
Orient newly appointed Political Commissars in 03 Police Regions	NA	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		
Train 50 NCOs on ideological and leadership skills. Procure one motor vehicle for Political Education Department and motor cycles for Political Commissars	NA	NA
Develop, disseminate and popularize the Education Policy for children and orphans of police officers Provide 800 bursaries to the children and orphans of police officers Capture bio-data and profile the orphans of police officers from all regions	Captured Bio-Data and profile of 43 (12F) children of police officers in Greater Masaka region at the Police Children Primary School. Met 10 stakeholders to identify issues affecting the school and performance in Primary Leaving Examination.	NA
Carry out needs assessment on the feasibility of economic empowerment of spouses of police officers resident in the barracks	NA	NA
Approve Education policy for children and orphans of police officers. Provide 400 bursaries to the children and orphans of police officers Inspect 04 police schools' leadership and stakeholders to ensure quality education Capture Bio-data of orphans of police officers from 7 regions Procure Scholastic materials for police schools Renovate and/or reconstruct the proposed police secondary school in Kikandwa	NA	NA
Conduct police rectification campaigns in 02 selected policing regions.	Conducted rectification campaigns in West Nile region in the Distirct of Nebbi and the Divisions of Ayivu west, Ayivu East & Arua Central in Arua City, attended by 110 personnel (30 females and 80 males).	NA
Regional and District Political Commissars guided, mentored and coached on issues that impact on police officers in the course of delivery of police services in the regions of Kigezi, Greater Busheny, Greater Masaka and Rwizi	Guided, mentored and coached 160 (50F) Regional and Divisional Political commisars, and General duty officers in Greater masaka Region in the Divisions of Masaka CPS, Kimaanya Kabonera, Masaka Rural and Bukomasimbi District.	NA
Establish Barracks Action Teams in North Kyoga, East Kyoga and Katonga regions Set up Psychosocial clinics in 3 police regions for management of domestic violence and other spousal problems Carry out needs assessment on the feasibility of economic empowerment of spouses of police officers resident in the barracks in 3 regions	Carried out awareness campaigns on raising the prevention of Gender Based Violence and Violence Against Children in Rwizi Region in the Districts of Mbarara, Ntungamo and Bwizibwera for 360 participants.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050401 Capacity of UPF Child and Family protection services to provide legal aid Strengthened		
Programme Intervention: 160504 Promote equitable access to justice through legal aid services		
Awareness raising on the prevention of Gender Based Violence and Violence Against Children in Kigezi, Albertine, Aswa, East Kyoga, North Kyoga, Greater Masaka and Rwizi	NA	NA
Follow up of GBV &VAC cases in Rwizi, Albertine, Greater Masaka, Rwenzori East & West, Aswa, East Kyoga, North Kyoga, Busoga East, North & Kiira, Bukedi North & South, Elgon, Sipi, Greater Bushenyi, KMP North, South & East, Savanah, Katonga, Wamala, Sezibwa, Mt Moroto, Kidepo and Kigezi regions	NA	NA
Sensitization on the prevention of GBV, VAC and reproductive health in refugee settlements and host communities in Rwizi, Rwenzori West, North West Nile, West Nile, Aswa and Albertine regions	NA	NA
NA	NA	NA
Awareness on children diversion guidelines among unit commanders, supervisors & investigating officers in Aswa, Kiira, Wamala, Savanna, Sipi Ssezibwa & East Kyoga regions Induction of 50 CFPOs on effective handling of children and family related matters	NA	NA
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		
Raise awareness on the prevention of Gender Based Violence and Violence Against Children in, North Kyoga, Greater Masaka and Rwizi Hold annual assessment meeting for CFPOs on the progress in the prevention of GBV/VAC	NA	NA
Follow up of GBV &VAC cases in 03 regions	NA	NA
Carryout Sensitization on the prevention of GBV, VAC and reproductive health in refugee settlements and host communities in Rwizi and Rwenzori West regions	NA	NA
Hold positive masculinity dialogue with male police officers in Barracks and surrounding communities in Kigezi and Rwizi Regions	NA	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
Carry out awareness on children diversion guidelines among unit commanders, supervisors & investigating officers in Aswa and Kiira regions Induct 50 CFPOs on effective handling of children and family related matters		NA	NA
Child and Family protection services enhanced		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			3,035,420.100
221009 Welfare and Entertainment			49,514.332
221012 Small Office Equipment			14,700.000
224004 Beddings, Clothing, Footwear and related Services			249,215.674
224009 Classified Expenditure			519,096.177
227001 Travel inland			51,955.749
227004 Fuel, Lubricants and Oils			402,896.648
Total For Budget Output			4,322,798.680
Wage Recurrent			3,035,420.100
Non Wage Recurrent			1,287,378.580
Arrears			0.000
AIA			0.000
Total For Department			4,322,798.680
Wage Recurrent			3,035,420.100
Non Wage Recurrent			1,287,378.580
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Sub SubProgramme:03 General Administration and Support Services			
Departments			
Department:008 Logistics and Engineering			
Budget Output:460111 Logistics and Engineering Services			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Repair, Service and Maintain Fleet	Repaired, Serviced and Maintained Fleet	NA
Facilitate Fleet Operators	NA	NA
Procure service for Disposal of Obsolete, uneconomical Fleet and Equipment	NA	NA
Remuneration for Cooks, Payment of allowances for delivery and distribution of Logistics supplies Country wide, Inspection of Regional stores and Stock taking. Procure Storage Gorrila Boxes for uniform parts. Procure plastic pallets for various stores.	Supervised distribution of Logistics supplies Country wide, Inspected Regional stores and carried out Stock taking.	
Procure Assorted Food Stuffs for Personnel Feedable strength ,Procure assorted Food stuff for National Functions, Ceremonies and special operations (Procured Assorted Food Stuffs for Personnel Feedable strength.	NA
Procure Consumable items to Facilitate Operational work. Procure assorted Consumables for National Functions, Ceremonies and special operations	Procured Consumable items to Facilitate Operational work. Procured assorted Consumables for National Functions, Ceremonies and special operations	NA
Procure Assorted Stationery items to Facilitate UPF Operational work	Provided assorted Stationery items to Facilitate UPF Operational work	NA
Provision for Electricity, water, Rural Electricity and Urban Water Bodies. CCTV Generator fuel. CCTV Air conditioning maintenance. UPF Generator maintenance and Utilities facilitations.	Provided & distributed 10,849 pairs of Khaki Uniforms to 5,424 personnel (30% F & 70% M) to Police Officers in Regions of East Kyoga,North Kyoga,Sipi,Bukedi North,Bukedi South, Elgon, Busoga East,Busoga North,Kiiraand reverted officers from CT to Traffic .	NA
Provision for Electricity, water, Rural Electricity and Urban Water Bodies. CCTV Generator fuel. CCTV Air conditioning maintenance. UPF Generator maintenance and Utilities facilitations.	NA	NA
Provision of Electrical, Plumbing and civil Maintenance to Police Facilities across the country. Procure Tools, equipment and protective gears	Provided Electrical, Plumbing and civil Maintenance to Police Facilities across the country	NA
Rental Payments to Police Land Lords. Follow up on valuation & Revaluation process of rented premises. Conduct ground verification and inspection of all rented premises.	Processed rental Payments to Police Land Lords. Followed up on valuation & Revaluation process of rented premises	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Procure Geotechnical Surveys for Accommodation Blocks, Police Stations. Procure Architectural and Structural Drawings for Accommodation Blocks and Police Station.	NA	NA
Provide Cleaning services for Police Headquarters, Training Schools and Selected Police Stations.	NA	NA
Inspection of Classified items at police stations country wide, Data entry and fingerprint of guns, Gun repairs and servicing, Payment of Allowances for guards at classified stores.	NA	NA
Monitoring & Evaluation of Capital Projects	NA	NA
Repair, Service and Maintain Fleet	NA	NA
Facilitate Fleet Operators	NA	NA
Procure service for Disposal of Obsolete, uneconomical Fleet and Equipment	NA	NA
Remuneration for Cooks, Payment of allowances for delivery and distribution of Logistics supplies Country wide, Inspection of Regional stores and Stock taking. Procure Storage Gorrila Boxes for uniform parts. Procure plastic pallets for various stores.	NA	NA
Procure Assorted Food Stuffs for Personnel Feedable strength ,Procure assorted Food stuff for National Functions, Ceremonies and special operations (NA	NA
Procure Consumable items to Facilitate Operational work. Procure assorted Consumables for National Functions, Ceremonies and special operations	NA	NA
Procure Assorted Stationery items to Facilitate UPF Operational work	NA	NA
Provision for Electricity, water, Rural Electricity and Urban Water Bodies. CCTV Generator fuel. CCTV Air conditioning maintenance. UPF Generator maintenance and Utilities facilitations.	NA	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Provision for Electricity, water, Rural Electricity and Urban Water Bodies. CCTV Generator fuel. CCTV Air conditioning maintenance. UPF Generator maintenance and Utilities facilitations.	NA	NA
Provision of Electrical, Plumbing and civil Maintenance to Police Facilities across the country. Procure Tools, equipment and protective gears	NA	NA
Rental Payments to Police Land Lords. Follow up on valuation & Revaluation process of rented premises. Conduct ground verification and inspection of all rented premises.	NA	NA
Procure Geotechnical Surveys for Accommodation Blocks, Police Stations. Procure Architectural and Structural Drawings for Accommodation Blocks and Police Station.	NA	NA
Provide Cleaning services for Police Headquarters, Training Schools and Selected Police Stations.	Provided Cleaning services for Police Headquarters, Training Schools and Selected Police Stations.	NA
Inspection of Classified items at police stations country wide, Data entry and fingerprint of guns, Gun repairs and servicing, Payment of Allowances for guards at classified stores.	Inspected storage & management of Classified items countrywide.	NA
Monitoring & Evaluation of Capital Projects	Monitored progress of UPF capital projects.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	2,764,524.486	
221010 Special Meals and Drinks	3,015,495.861	
223001 Property Management Expenses	341,862.561	
223003 Rent-Produced Assets-to private entities	1,152,503.044	
223005 Electricity	4,215,106.361	
223006 Water	3,411,629.042	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	113,552.085	
224004 Beddings, Clothing, Footwear and related Services	3,311,165.520	
227001 Travel inland	10,381.651	
227003 Carriage, Haulage, Freight and transport hire	12,086.733	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		3,762,843.539
228001 Maintenance-Buildings and Structures		205,699.947
228002 Maintenance-Transport Equipment		1,624,771.133
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		259,541.263
	Total For Budget Output	24,201,163.226
	Wage Recurrent	2,764,524.486
	Non Wage Recurrent	21,436,638.740
	Arrears	0.000
	AIA	0.000
	Total For Department	24,201,163.226
	Wage Recurrent	2,764,524.486
	Non Wage Recurrent	21,436,638.740
	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		
Organise Stake holders’ meetings on harmonious coexistence and shared pasture and watering resources	Held Joint Community mobilization meetings with the public and various stakeholders with the view to involve all in the security programs designed by Joint Security Agencies to pacify Karamoja. These helped so much to bring back normalcy in the sub region besides the many Fire arms handed over voluntarily as a result of these mobilization efforts.	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		
Organise Stake holders’ meetings on harmonious coexistence and shared pasture and watering resources	NA	NA
Carryout Crime Prevention through peaceful co-existence	NA	NA
Carryout Crime Prevention through peaceful co-existence	NA	NA
Carryout 15 radio sensitization programs to promoted peaceful co-existence	NA	NA
Carryout 15 radio sensitization programs to promoted peaceful co-existence	NA	NA
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		
Conduct Operations to ensure security and safety of livestock. Enforce Crime prevention and livestock disease control regulations. Conduct Operations on Crime prevention and livestock disease control regulations. Conduct Special livestock operations	Conducted Routine and special Livestock operations supported by territorial Police, UPDF and sister security agencies. Registered 112 incidents of animal thefts, recovered (664 heads of cattle out of the 950 reported stolen), recovered (62 Goats/Sheep out of the 216 reported stolen). Arrested 688 suspects, 112 suspects taken to court and recovered 91 firearms and 318 rounds of ammunition. Continued with Joint Disarmament Operations code named “Usalama Kwa Wote”	NA
Carryout Medical outreach services to ASTU formations	Conducted 03 medical outreach programs. Medical teams from Katakwi Moroto reached out to ASTU staff in the Sectors, Zones and Detaches.	NA
Conduct Operations to reduce the rate of Cattle Rustling in Karamoja, Thefts in other parts of the cattle corridor and illegal movement of animals. Open up new Zones and Detaches in the various Sectors	Policed livestock movement and Reduced stock routes to 02 to control movement of livestock from Karamoja. Recovered Livestock and handed back to the owners in joint identification processes including other stakeholders like local leaders and public. Arrested suspects and handed over to Territorial Police for management.	NA
Carryout Aerial support operations to combat cattle raids and disarmament operations in Karamoja.	Coordinated with PAW for aerial support to counter cattle rustling and tracking of suspected raided livestock in Karamoja sub region.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050603 ASTU Operations in the cattle corridor to eradicate cattle rustling/ theft especially in the Karamoja region and its neighbourhood strengthened		
Programme Intervention: 160506 Strengthen response to crime		
Conduct Motorized patrol operations to counter cattle rustling	<p>Supported Territorial Police operations in joint operations to manage crime., ASTU Detaches continued to cover up the gaps in Sub counties where there is no Territorial Police.</p> <p>ASTU and UPDF reinforced territorial police in joint operations both motorized and foot patrols in urban centres and areas prone to crimes.</p> <p>Canine Unit increased its specialized support services to ASTU operations.</p>	NA
Conduct Special livestock operations along Uganda – Kenya and South Sudan borders to reduce cattle rustling and illegal movement of animals	NA	NA
Conduct Animal Check Point (ACP) Operations to ensure adherence to MAAIF Animal movement guidelines	<p>Set up 19 Animal check point operations and profiled 24 Livestock Markets.</p> <p>Conducted operations against environmental degradation, the Joint Security team in Karamoja Sub Region observed that Charcoal burning and trade was facilitating raids. Raiders associate with charcoal burners or disguise as charcoal burners while in wait for their raid missions. It was agreed that the responsible government agencies comprised of National Forestry Authority.</p> <p>Conducted targeted operations against illicit waragi, impounded 119 jerry cans, arrested 03 suspects, took 02 suspects to court. Illicit Waragi was identified to be part of the facilitators of increased raids in Karamoja. It was also observed that Waragi not only impaired normal judgment but adversely affected human health</p>	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050603 ASTU Operations in the cattle corridor to eradicate cattle rustling/ theft especially in the Karamoja region and its neighbourhood strengthened		
Programme Intervention: 160506 Strengthen response to crime		
Inspect Sectors to establish if Policing standards on animal security are adhered to Hold Sector Quarterly ASTU Comds meeting to assess performance of the unit	Supervised construction of 943 uniports in the various ASTU Formations (810 completed and occupied). Registered 10 disciplinary cases concluded 07 and 05 pending trial.	NA
Train 200 (40F) ASTU personnel in ASTU Operations. Train 15 (5F) ASTU Comds trained in ASTU Operations. Discipline e of errant ASTU personnel. Organize Barazas in ASTU formations	NA	NA
Carry out Intelligence gathering operations carried out to support Anti Cattle rustling and Disarmament operations.	Strengthened the crime intelligence department to support operations. The 45 Civil Intelligence Allies (CIAs) earlier recruited from the 09 districts of Karamoja were facilitated and equipped more to enable intelligence led operations in the sub region	NA
Conduct Operations to ensure security and safety of livestock. Enforce Crime prevention and livestock disease control regulations. Conduct Operations on Crime prevention and livestock disease control regulations. Conduct Special livestock operations	NA	NA
Carryout Medical outreach services to ASTU formations	NA	NA
Conduct Operations to reduce the rate of Cattle Rustling in Karamoja, Thefts in other parts of the cattle corridor and illegal movement of animals. Open up new Zones and Detaches in the various Sectors	NA	NA
Carryout Aerial support operations to combat cattle raids and disarmament operations in Karamoja.	NA	NA
Conduct Motorized patrol operations to counter cattle rustling	NA	NA
Conduct Special livestock operations along Uganda – Kenya and South Sudan borders to reduce cattle rustling and illegal movement of animals	NA	NA
Conduct Animal Check Point (ACP) Operations to ensure adherence to MAAIF Animal movement guidelines	NA	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050603 ASTU Operations in the cattle corridor to eradicate cattle rustling/ theft especially in the Karamoja region and its neighbourhood strengthened		
Programme Intervention: 160506 Strengthen response to crime		
Inspect Sectors to establish if Policing standards on animal security are adhered to Hold Sector Quarterly ASTU Comds meeting to assess performance of the unit	NA	NA
Train 200 (40F) ASTU personnel in ASTU Operations. Train 15 (5F) ASTU Comds trained in ASTU Operations. Discipline e of errant ASTU personnel. Organize Barazas in ASTU formations	NA	NA
Carry out Intelligence gathering operations carried out to support Anti Cattle rustling and Disarmament operations.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	6,903,506.486	
221010 Special Meals and Drinks	2,462,000.000	
224004 Beddings, Clothing, Footwear and related Services	112,993.469	
227001 Travel inland	18,167.888	
227004 Fuel, Lubricants and Oils	570,990.779	
228001 Maintenance-Buildings and Structures	15,572.476	
228002 Maintenance-Transport Equipment	311,397.608	
	Total For Budget Output	10,394,628.706
	Wage Recurrent	6,903,506.486
	Non Wage Recurrent	3,491,122.220
	Arrears	0.000
	AIA	0.000
	Total For Department	10,394,628.706
	Wage Recurrent	6,903,506.486
	Non Wage Recurrent	3,491,122.220
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 16040204 Compliance to human rights observance enhanced		
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		
Carry out inspection of 04 regions, 41 districts/divisions, 51 stations & 51 police posts	Sensitized heads of departments/sections about the mandate of Inspectorate Department and the benefits of inspection.	NA
Monitoring & Evaluation of UPF activities Country wide	NA	NA
Dissemination of 250 copies of the UPF Gender Policy and Strategic Action Plan in 01 Police Region and 01 Directorate .Conduct Sensitization meetings on Gender Mainstreaming and Women Empowerment in 01 police region and 01 directorates/units.	Disseminated 64 copies of the gender policy and the gender strategy and action plan to 16 gender focal point officers and their respective Unit heads. Mentored 388 female recruit trainees and 350 female SPC's at PTS Kabalye. The purpose was to build confidence, instill discipline and to challenge them to work hard, be ready to embrace available opportunities as well as additional responsibilities so as to reach their full potentials.	NA
Participation in National Celebrations. Drafting and printing of at least 1,000 copies of the Female Officers Magazine.	Developed a Female Police Officers' Magazine intended to inspire potential female applicants to join UPF and to encourage the serving ones to fully participate in police programs/ activities as well as advance their career in UPF.	NA
Conduct Inquiries and management of at least 50 complaints by female officers in 01 police region and 01 Department. Sensitization on Sexual Harassment in 03 police regions	Investigated and managed 42 gender related cases/allegations with the aim of creating harmony and a conducive working environment for both female and male officers in the UPF.	NA
Conduct 0 Engagement meeting with the Police Strategic Management on gender and equity within UPF. Conduct Annual Senior Female Officers Conference. Engagements with at least 100 male officers in 01 police region.	NA	NA
Quarterly Assessment for conformity of Police Facilities to gender needs of both male and female officers including their clients in 02 Regions and 02 specialized units.	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040204 Compliance to human rights observance enhanced		
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		
Decentralization of Gender Desk Services to the regional, Directorates , Specialized units level	Inducted and trained 16 Gender Focal Point Officers from selected regions/units on how handle gender related concerns/matters in their respective units.	NA
Capturing and updating of Gender disaggregated data for 02 police regions and 02 specialized units	NA	NA
Mentorship and Coaching of at least 125 female officers in various police regions, units, departments, and directorates	NA	NA
Conduct 02 Coordination meetings for the provision of incinerators, child care centers, breastfeeding and changing rooms at police stations, units, and police headquarters facilities	NA	NA
PIAP Output: 16040304 HRBA mainstreamed in policy, legislation, plans and programmes		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
Gender-responsive policies and procedures developed and reviewed.	NA	NA
Case studies and good practices that result in more effective and gender-responsive policing documented	NA	NA
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
Develop a complaint response system. Host server, interface design, data analysis, web and UI layout development, data layer architecture, software development, test engineers, testing process, server setup and development, training and implementation, data base development, maintenance	NA	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		
Popularize the charter in the media and to the members of the public Through graphics development Twitter space Printing posters and fliers. Members of the public informed about the Police obligations and their rights through Radio talk shows, press briefings, online graphics, supplements in the media. Host Talkshows, Press briefings and carry out online graphics.	Engaged and facilitated 170 crime reporters to cover the 14 joint security press briefings Carried out Public Relations clinics for the disabled in 06 regions. disabled groups engaged on how best the UPF can serve them Produced Positive media coverage for the UPF. Printed IEC materials to market a positive image of the Force.	NA
Train 30 sign language interpreters. Conduct PR clinics with the disabled out in Central region	Provided Sign language interpretation for special needs people provided during the press briefings	NA
Facilitate Crime reporters and editors Breakfast meeting.	NA	NA
Facilitate Crime reporters and editors Breakfast meeting.	NA	NA
Facilitate Crime reporters and editors Breakfast meeting.	NA	NA
Having a road safety campaign run Sensitization of motorists Gifting reflectors and helmets Engage leaders in the regional Road safety awareness clinic Having a media to Police sports gala Police Charity campaigns carried out	Public Relations clinics for the disabled in 06 regions as part of the UPF Corporate Social Responsibility. Delivered Food and relief items to Katalemwa Children's Home for disabled children and carried out	NA
Having a road safety campaign run Sensitization of motorists Gifting reflectors and helmets Engage leaders in the regional Road safety awareness clinic Having a media to Police sports gala Police Charity campaigns carried out	NA	NA
Carryout Regional customer care clinics in 7 regions of KMP East, Kiira, Busoga East, Busoga North, Sezibwa Bukedi South and Bukedi North. Hold ‘Dine with a cop’ day in Central region	Sensitized 78 officers in 06 regions on good customer care, public relations and mind set change among police officers with special emphasis on people with disabilities.	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		
Facilitate focal persons and PR Persons to the capture content of police at work. Boost UPF Online Handles Facebook, Twitter and Instagram content. Pay Monthly subscriptions of Twitter and Instagram bluetick for the social media handles @PoliceUg (Twitter), @Fredenanga1@Okothochola and PoliceUg Instagram Facilitate of social media influencers.	NA	NA
Facilitate focal persons and PR Persons to the capture content of police at work. Boost UPF Online Handles Facebook, Twitter and Instagram content. Pay Monthly subscriptions of Twitter and Instagram bluetick for the social media handles @PoliceUg (Twitter), @Fredenanga1@Okothochola and PoliceUg Instagram Facilitate of social media influencers.	NA	NA
	NA	NA
Inspect 4 Regions, 60 districts, 60 stations & 60 P/Posts. Monitor & Evaluate implementation Recommendations from various inspections conducted . Induct 81 personal in 4 regions & 15 districts on the functions of inspection	NA	NA
NA	NA	NA
PIAP Output: 16080803 UPF anti-corruption strategy implemented		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
UPF Anti Corruption Strategy implemented	NA	NA
PIAP Output: 16080804 UPF capacity to fight corruption strengthened		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Technical and human capacity of the Uganda Police Force To Fight Corruption strengthened	NA	NA
PIAP Output: 16080805 UPF Client Charter popularised		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
UPF Clients charter disseminated and popularized to the public and police officers.	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		926,677.270
211103 Statutory salaries		20,604.015
224004 Beddings, Clothing, Footwear and related Services		8,792.531
224009 Classified Expenditure		3,057,247.580
227001 Travel inland		46,908.294
227004 Fuel, Lubricants and Oils		361,119.758
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,162.004
282101 Donations		9,268.010
	Total For Budget Output	4,434,779.462
	Wage Recurrent	947,281.285
	Non Wage Recurrent	3,487,498.177
	Arrears	0.000
	AIA	0.000
	Total For Department	4,434,779.462
	Wage Recurrent	947,281.285
	Non Wage Recurrent	3,487,498.177
	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		
Conduct 625 compliance checks (inspections) in KMP Regions, Other Regions countrywide, all Units, Departments and Directorates	Conducted 145 Professional Standards Compliance checks on selected Police Stations within KMP	NA
Investigate 875 registered complaints ranging from corruption cases, Torture cases, Human Rights Violation cases among other complaints to ensure that defaulters are prosecuted both in the disciplinary & criminal courts	Registered 557 complaints against Police from the public and investigated to completion 306 (3261M,46F) cases and 251 cases still have pending inquiries.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080804 UPF capacity to fight corruption strengthened		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Investigate 250 registered Complaints Backlog ranging from corruption case Backlog, Torture cases Backlog, Human Right Violation cases Backlog among other Complaints Backlog to ensure that defaulters are prosecuted both in the disciplinary & criminal courts	Investigated and submitted 306 investigative reports on cases to IGP through, Director Director HR&LS and HRM for further necessary action	NA
Training of PSU Staff on the Case file (data) capture/entry into the PSUIMS	NA	NA
Prepare 12 monthly reports, 4 Quarterly reports, 2 Bi-annual performance reports and an annual performance report made to Police Management. Make Periodic briefs to IGP	Prepared and submitted 03 monthly reports /briefs to IGP and on the discipline of officers.	NA
Monitor the disposal and Capture/Input all the registered disciplinary cases against the UPF countrywide	NA	NA
Setup 01 PSU offices with a minimum of 2 personnel	NA	NA
Interface with 38 Police Units (1000 Officers) and compile 38 activity reports.	NA	NA
Monitor and Evaluate 21 R/PSU Offices Activities Countrywide	NA	NA
Train 20 PSU Staff on Professional Standards Unit, investigations and complaint handling. Induct PSU officers on the professional standards of the UPF. Carryout Training Needs Assessment	NA	NA
Conduct covert operations to gather intelligence in regards to the Police Officers misconduct. Identify & induct 13 officers into PSU work	NA	NA
Conduct Annual General Meeting for top management, Heads of Departments and R/PSU Staff countrywide	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	452,749.252	
224004 Beddings, Clothing, Footwear and related Services	4,267.793	
227001 Travel inland	25,954.201	
Total For Budget Output		482,971.246

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	452,749.252
	Non Wage Recurrent	30,221.994
	Arrears	0.000
	AIA	0.000
	Total For Department	482,971.246
	Wage Recurrent	452,749.252
	Non Wage Recurrent	30,221.994
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:19 Administration Of Justice		
SubProgramme:03 Legal Education, Training and Research		
Sub SubProgramme:01 Crime Prevention and Investigation Management		
Departments		
Department:003 Criminal Investigations		
Budget Output:000034 Education and Skills Development		
PIAP Output: 19020801 Investigation personnel trained		
Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.		
Carryout Advanced specialized training of 75 (15F) CID investigators in prosecution led investigations.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		181,678.884
	Total For Budget Output	181,678.884
	Wage Recurrent	0.000
	Non Wage Recurrent	181,678.884
	Arrears	0.000
	AIA	0.000
	Total For Department	181,678.884
	Wage Recurrent	0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Non Wage Recurrent	181,678.884
		Arrears	0.000
		AIA	0.000
Department:004 Forensic Services			
Budget Output:000034 Education and Skills Development			
PIAP Output: 19020801 Investigation personnel trained			
Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.			
NA	NA	NA	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
221003 Staff Training			77,862.379
Total For Budget Output			77,862.379
Wage Recurrent			0.000
Non Wage Recurrent			77,862.379
Arrears			0.000
AIA			0.000
Total For Department			77,862.379
Wage Recurrent			0.000
Non Wage Recurrent			77,862.379
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
GRAND TOTAL			183,783,472.275
Wage Recurrent			101,343,074.321
Non Wage Recurrent			70,126,252.211
GoU Development			12,314,145.743
External Financing			0.000
Arrears			0.000
AIA			0.000

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Quarter 1: 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		
Audit recommendations report generated	Produced audit report with appropriate recommendations for police management action	
Report on the business processes made.	Produced a Report to guide on the conduct of police business processes.	
Appraisal & assurance reports on the operational efficiency of the Directorates made	Produced an appraisal report to uplift operational efficiency of the police directorates, departments and specialized units	
Audit recommendations report generated	NA	
Report on the business processes made.	NA	
Appraisal & assurance reports on the operational efficiency of the Directorates made	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	17,004.384	
227001 Travel inland	15,572.476	
Total For Budget Output		32,576.860
Wage Recurrent		17,004.384
Non Wage Recurrent		15,572.476
Arrears		0.000
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	Procured goods and services to facilitate delivery of police services	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
eGP stakeholder engagements, capacity building and trainings conducted	NA		
UPF goods, services and works procured and obsolete items disposed	Carried out board of survey to ascertain level of usage of police assets and recommendation for disposal thereof awaited		
eGP stakeholder engagements, capacity building and trainings conducted	NA		
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 stock of budget implementation challenges assessed, mitigation measures and remedies to improve service delivery identified	In collaboration with Ministry of Internal Affairs agencies, carried out Institutional performance review for the previous FY 2022/23 in which stock of budget implementation challenges was assessed, mitigation measures and remedies to improve service delivery identified		
Board of survey and audit recommendations followed up and implemented UPF Inventory and Asset Management Procedures developed and documented Data collected, Quarterly Budget Performance Reports analyzed and consolidated into half year and Annual Reports.	Compiled Quarter one Budget Performance Report for FY 2023/24		
Expenditure reviews undertaken for effective & efficient budget execution and overall resource utilization UPF programmes, projects and interventions monitored for consistency with work plans, effectiveness and efficiency in resource utilization.	Undertook Expenditure reviews for effective & efficient budget execution. Monitored UPF programmes, projects and interventions for consistency with work plans, effectiveness and efficiency in resource utilization.		
Budget performance reports and reviews undertaken on a quarterly , half year and annual basis	Analysed quarter one Budget performance to inform mitigation measures for budget prudence and discipline		
PIAP Output: 16060511 Government administrative support policies, standards, guidelines and regulations implemented in UPF;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Government administrative support policies, standards, guidelines and regulations implemented in UPF;	Carried out institutional administrative support measures to ensure adherence to policies, standards and regulations		
PIAP Output: 16060529 UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;	Analysed and updated Cashflow Plans in consonance with the quarter's workplan demands Collected data to guide development of the Budget Framework Paper (BFP) for FY 2024/25		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060530 UPF Financial & Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
UPF Financial & Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;	Managed and accounted for UPF Financial & Non-financial resources for quarter one in conformity to the budgetary provisions and government financial regulations;	
PIAP Output: 16060531 UPF project development undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
UPF project development undertaken	Developed project concepts for police accommodation, training schools, hospital, fire prevention and electronic policing and presented to the development committee	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	246,563.220	
221011 Printing, Stationery, Photocopying and Binding	432,968.939	
221012 Small Office Equipment	44,100.000	
221016 Systems Recurrent costs	14,282.676	
223001 Property Management Expenses	83,413.232	
224004 Beddings, Clothing, Footwear and related Services	18,465.219	
227001 Travel inland	23,358.714	
227003 Carriage, Haulage, Freight and transport hire	12,086.733	
227004 Fuel, Lubricants and Oils	541,379.457	
228002 Maintenance-Transport Equipment	401,505.999	
228003 Maintenance-Machinery & Equipment Other than Transport	51,430.437	
	Total For Budget Output	1,869,554.626
	Wage Recurrent	246,563.220
	Non Wage Recurrent	1,622,991.406
	Arrears	0.000
	AIA	0.000
	Total For Department	1,902,131.486
	Wage Recurrent	263,567.604
	Non Wage Recurrent	1,638,563.882
	Arrears	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		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			
ICT systems & Infrastructure set up to support Crime investigations and Policing operations		Supported 07 Regional call centres facilitated (Rwizi, Greater Masaka, Aswa, West Nile, Albertine, Elgon & East Kyoga)	
ICT systems & Infrastructure set up to support Crime investigations and Policing operations		Supported 05 ICT Departments (ICT MTC, CCTV, IT & IM, NECC, ECM).	
ICT support services provided to policing Units.		<p>Provided Airtime, data (Police HQ/ Specialised Units 51, 27 Police Regions, 70 Police divisions/Districts, 8 call centers, 7 boarder points, 33 Wifis, 825 APN Lines (MTN & Airtel) 2 leased Lines), call data, support to E1 lines and availed Operational airtime to all official lines countrywide.</p> <p>Subscribed to various e-services and 58 User Accounts for Media Services (DSTV, Go-TV).</p> <p>Maintained Card Printer and provided Police Officers with Warrant cards.</p> <p>Acquired assorted ICT materials and equipment.</p>	
ICT support services provided to policing Units.		NA	
Improved Crime detection & prevention using integrated and technologically enabled systems eg cyber crime, GPS tracking, internet information sharing, Crime Scene Computing, storage and retrieval of vast amounts of data-DNA, fingerprints etc		<p>Captured and analyzed CCTV footage for 236 Cases 26 under Analysis, 202 handed over to Investigation Officer, 02 under trial and 06 put away.</p> <p>Monitored and Evaluated ICT systems, CCTV Monitoring centres in Greater Masaka, Rwizi, Kigezi and Greater Bushenyi Regions and submitted an evaluation report.</p> <p>Supported 19 Divisional CCTV Monitoring Centres in KMP Facilitated 03 Command van operations.</p> <p>Conducted cyber security awareness to police personnel at the various directorates (forensics, International Police and Interpol, Counter Terrorism, Crime Intelligence and ICT Directorate)</p>	
Improved Crime detection & prevention using integrated and technologically enabled systems eg cyber crime, GPS tracking, internet information sharing, Crime Scene Computing, storage and retrieval of vast amounts of data-DNA, fingerprints etc		NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 are automated and protected		NA	
UPF Systems, Processes, and Services are automated and protected		NA	
UPF-ICT Infrastructure and Systems secured		Supported Operational activities at the NC & CC	
UPF-ICT Infrastructure and Systems secured		NA	
PIAP Output: 16060508 Crime detection and prevention supported using appropriate technologies;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
ICT personnel trained in improved emergency response & specialized policing		NA	
PIAP Output: 16060521 Personnel skills to handle existing and emerging ICT demands enhanced;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
ICT personnel trained in improved emergency response & specialized policing		Supported Activities of ICT Research, Development & Innovation.	
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			
Leverage the use of ICT for improved Police Service Delivery.		NA	
ICT Systems, Equipment and Infrastructure installed & maintained.		Carried out Preventive and Corrective maintenance/ Repairs & Installation works countrywide.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		3,986,439.767	
221008 Information and Communication Technology Supplies.		211,985.215	
221012 Small Office Equipment		2,570.369	
221017 Membership dues and Subscription fees.		11,681.436	
222001 Information and Communication Technology Services.		1,300,052.302	
224004 Beddings, Clothing, Footwear and related Services		5,946.999	
227001 Travel inland		11,679.357	
228004 Maintenance-Other Fixed Assets		576,944.906	
Total For Budget Output		6,107,300.351	
Wage Recurrent		3,986,439.767	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	2,120,860.584
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,107,300.351
	Wage Recurrent	3,986,439.767
	Non Wage Recurrent	2,120,860.584
	Arrears	0.000
	<i>AIA</i>	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		
Policy briefs produced	Produced Policy Briefs on accommodation, barracks management, safety and security	
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	NA	
PIAP Output: 16060518 M&E of UPF programmes and project implementation conducted		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Mid-term evaluation of the Strategic Policing Plan conducted.	Continued with the evaluation of 2020/21-2024/25 UPF Strategic Policing Plan and a draft report is ready for validation and final presentation to stakeholders.	
Activities implemented under force on account funding for emergency repairs and minor renovations coordinated.	NA	
Performance tracked and analyzed based on various parameters with the view of rewarding the best performers.	Compiled the Annual Performance Report for FY2022/2023.	
Presidential directives, guidelines, and manifesto implementation by the UPF monitored& tracked	Provided updates on implementation of presidential directives, guidelines & manifesto commitments.	
Data audits conducted	NA	
UPF general performance and Capital development projects monitored and evaluated.	NA	
Capital projects commissioned	NA	
Mid-term evaluation of the Strategic Policing Plan conducted.	NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060518 M&E of UPF programmes and project implementation conducted			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Activities implemented under force on account funding for emergency repairs and minor renovations coordinated.		NA	
Performance tracked and analyzed based on various parameters with the view of rewarding the best performers.		NA	
Presidential directives, guidelines, and manifesto implementation by the UPF monitored& tracked		NA	
Data audits conducted		NA	
UPF general performance and Capital development projects monitored and evaluated.		Monitored 08 donor funded projects in West Nile, North West Nile, Aswa, Notrth. Assessed 12 donor funded projects in North West Nile, West Nile, Aswa, North Kyoga, Mt. Moroto and Kidepo policing regions. The assessment included progress achieved in execution of the projects, compliance to plans and bottlenecks to implementation.	
Capital projects commissioned		NA	
PIAP Output: 16060526 Statistical and applied researches conducted as per UPF institutional research agenda;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
A centralized statistics Center established.		NA	
A UPF resource center and library established		NA	
A study on the underlying dynamics and causes of violence and lawlessness to inform approaches to enforcement carried out .		Conducted a study of crime rate against prison congestion to inform law enforcement strategies	
PIAP Output: 16060527 Strategic and annual policing plans developed and implemented;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Research study carried out to inform management on strategic decision making		Completed the study on 48-hour rule in all UPF detention facilities. Completed study on crime rate and prisoner population with technical support from Centre for Basic Research and compiled final report for presentation to the UPF Management.	
Mid-term evaluation of the Strategic Policing Plan conducted		NA	
Departmental quarterly and annual wokplans developed.		NA	
Off budget support for the UPF coordinated and mobilized.		NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071501 Research and Technical directorates equipped and facilitated		
Programme Intervention: 160715 Strengthen research and development to address emerging security threats		
Police museum stocked with relevant artefacts		Collected artifacts for the establishment of the police museum
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,451,201.776	
221007 Books, Periodicals & Newspapers	1,854.908	
224004 Beddings, Clothing, Footwear and related Services	3,233.054	
227001 Travel inland	7,786.238	
227004 Fuel, Lubricants and Oils	285,495.390	
Total For Budget Output		1,749,571.366
Wage Recurrent		1,451,201.776
Non Wage Recurrent		298,369.590
Arrears		0.000
AIA		0.000
Total For Department		1,749,571.366
Wage Recurrent		1,451,201.776
Non Wage Recurrent		298,369.590
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Crime Prevention and Investigation Management		
Departments		
Department:001 Counter Terrorism		
Budget Output:460107 Active and Residual Terrorism Management		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070802 Border policing strengthened			
Programme Intervention: 160708 Strengthen border control and security			
Border security, monitoring and supervision at Malaba, Busia, Elegu, Vura and Mutukula carried out, Vulnerability assessment on Lodges within & outside National Parks against Terror Threats performed, and Security of all tourist facilities & sites ensured		Inspected Border posts of Swam, Malaba, Busia, Elegu, Vura and Mutukula. Carried out operations in all Tourism detachs. Carried out Successfully supervisions in all Tourism detachs 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.	
Risk assessment awareness campaign for security and safety of Police headquarterscarried out. Cantonment Operations at Police Head Quarters enhanced through supervision and coordination of personnel and facilities & sensitization of Cantonment personnel		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. Carried out Inspections, Supervision and Coordination of departmental activities.	
Security operations at Entebbe International airport, up-country airports/airfields and in man pads risk operational areas maintained.		Made covert and overt deployments of CT Personnel to secure Entebbe International Airport, aircrafts, navigation equipment and personnel. Supervised Man pads risk operational area.	
CT Research done and information gathered on Violent extremism and Terrorist Organizations, Covert deployments and Intelligence activities conducted		Carried out training of Advanced CRT teams and built their capacity to handle incidents at the Tactical base.	
PIAP Output: 16071101 Terror threats detected and neutralized			
Programme Intervention: 160711 Strengthen counter terrorism			
Intelligence gathered on TF, ML and PF, and timely shared with relevant authorities to purport investigations		NA	
Joint Intelligence Operations conducted, Covert surveillance and Intelligence gathered and shared with sister authorities.		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.	
Internal and External Co-coordination and sharing of information for quick response to terror threats and/or incidents enhanced. Tactical operations, deployments and rescue missions in and around the Country enhanced.		NA	

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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			
50 Cases of Terrorism, 30 cases of Terrorism Financing Investigated		NA	
Security audits performed, De-radicalization and research on extremism activities in all municipalities at all regions to avert extremism conducted, and response to calls over suspicious abandoned objects enhanced.		NA	
Community Engagements done, vulnerable communities identified and sensitized, Awareness campaigns conducted in areas & communities prone to radicalization and recruitment into Terrorism and violent extremism		NA	
Security for the general public, VIPs, vital installations, public functions, events and festivities strengthened. Aviation Police Operations in and around the Country enhanced.		Carried out Operations in the nine cities of Kampala, Jinja, Arua, Mbale, Mbarara, Gulu, Entebbe, Masaka, Lira, to avert any possibility of terror threats and still ongoing. 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.	
Security of all suspects, Judges, prosecutors and defense lawyers ensured, including on routes and venues of terrorism cases in order to avert the any terror threats/incidents		Deployed personnel to ensure security at all diplomatic missions and Consulates, Government Ministries, Police headquarters, Bank of Uganda, and other critical installations Country wide.	
Anti-spillage SOPs implemented through Field Operations, Oil & Gas stakeholders Sensitization programmes conducted and all 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.	
PIAP Output: 16071301 Capacity of UPF to monitor use and management of explosives strengthened			
Programme Intervention: 160713 Strengthen management of commercial explosives			
Regular patrols on land and Water around areas of the Oil and Gas fields coordinated, Inspections of fuel depots, protection of assets and facilities in the oil industry, deployments & supervision of personnel and Crisis response enhanced.		Maintained Operations aimed at securing the Oil pipe line from Hoima to Mutukula	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16071301 Capacity of UPF to monitor use and management of explosives strengthened			
Programme Intervention: 160713 Strengthen management of commercial explosives			
Targeted Surveillance and supervision on the acquisition, transportation, storage and Usage in the agriculture industry, mining and stone quarries done.		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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		2,987,767.601	
221001 Advertising and Public Relations		130,000.000	
224004 Beddings, Clothing, Footwear and related Services		10,638.908	
224009 Classified Expenditure		702,837.741	
227001 Travel inland		18,224.728	
227004 Fuel, Lubricants and Oils		282,143.245	
228003 Maintenance-Machinery & Equipment Other than Transport		7,786.168	
Total For Budget Output		4,139,398.391	
Wage Recurrent		2,987,767.601	
Non Wage Recurrent		1,151,630.790	
Arrears		0.000	
AIA		0.000	
Total For Department		4,139,398.391	
Wage Recurrent		2,987,767.601	
Non Wage Recurrent		1,151,630.790	
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			
Faster and more responsive forensic services delivered		Produced 35 Digital Forensic reports Facilitated processing of 12,391 Fingerprints Processed 28,421 applications for Certificate of Good Conduct (CoGC). Processed 28 Chemistry cases Visited and reconstructed 68 Serious Crime Scenes by SOCOs	

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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		Conducted corrective and preventive maintenance on vital Forensic installations.	
Forensic expertise developed as well as equality and wellbeing mainstreamed		Continued Training of 1 Forensics officer on a one-year MSc Forensic Ballistics Course at Cranfield University, UK.	
Quality assurance and control enhanced		Conducted awareness training for 12 DFS personnel on ISO/IEC 17025 Quality	
Oversight & controls in forensic service delivery enhanced		Facilitated 08 departmental activities	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			2,288,400.700
224001 Medical Supplies and Services			77,862.379
224004 Beddings, Clothing, Footwear and related Services			17,389.265
224009 Classified Expenditure			382,823.363
227001 Travel inland			51,908.253
228002 Maintenance-Transport Equipment			31,144.952
228003 Maintenance-Machinery & Equipment Other than Transport			5,190.825
Total For Budget Output			2,854,719.737
Wage Recurrent			2,288,400.700
Non Wage Recurrent			566,319.037
Arrears			0.000
AIA			0.000
Total For Department			2,854,719.737
Wage Recurrent			2,288,400.700
Non Wage Recurrent			566,319.037
Arrears			0.000
AIA			0.000
Department:005 Interpol and International Relations			
Budget Output:460105 Crime Management			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070803 Border security and control strengthened			
Programme Intervention: 160708 Strengthen border control and security			
Administrative records management Strengthened.		NA	
I/24/7 extended to 04 gazetted border points		NA	
Information sharing between UPF and other stakeholders enhanced.		Shared over 100,000 information with other stakeholders.	
Requisite infrastructure and equipment to fight transnational crime setup.		NA	
Synergies to investigate transnational crimes enhanced.		NA	
PIAP Output: 16070801 Border conflicts resolved			
Programme Intervention: 160708 Strengthen border control and security			
Bilateral and Police International Cooperation enhanced		NA	
Collaboration between UPF and other stakeholders enhanced		Attended 04 international virtual courses. INTERPOL personnel participated in 02 courses, 01 in Kigali and 01 in Nairobi.	
Bilateral and Police International Cooperation enhanced		NA	
Collaboration between UPF and other stakeholders enhanced		NA	
PIAP Output: 16070802 Border policing strengthened			
Programme Intervention: 160708 Strengthen border control and security			
Border conflicts resolved.		Visited 2 border points (Lwakhakha & Mutukula) to asses operations and sensitive the community.	
UPF Information systems and information other stakeholders integrated.		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 through attending AFRIPOL AGM and EAPCCO AGM,		NA	
Bilateral and Police International Cooperation enhanced		NA	
Border Security Enhanced through participation in all cross border operations, sensitizations and information sharing		NA	
Vetting/Printing of certificates of good conduct and Issuance of Motor Vehicle Verification Certificates Process facilitated to ensure efficiency		Vetted 43,570 applicants for Certificates of Good Conduct and collected revenue amounting to UGX 3,311,320,000 Issued 117 vehicle clearance Certificates and collected revenue amounting to UGX 7,020,000.	
PIAP Output: 16071401 Capacity of UPF to curb human trafficking enhanced			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
Skills of personnel handling transnational crimes enhanced.		NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071401 Capacity of UPF to curb human trafficking enhanced		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
Enhance mechanisms to fight human trafficking.		Rescued 02 human trafficking victims 01 F (Libya) & 01 F (Syria).
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	1,536,218.489	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	374,154.196	
224004 Beddings, Clothing, Footwear and related Services	2,849.711	
227001 Travel inland	9,083.944	
262101 Contributions to International Organisations-Current	16,250.000	
Total For Budget Output		1,938,556.340
Wage Recurrent		1,536,218.489
Non Wage Recurrent		402,337.851
Arrears		0.000
AIA		0.000
Total For Department		1,938,556.340
Wage Recurrent		1,536,218.489
Non Wage Recurrent		402,337.851
Arrears		0.000
AIA		0.000
Department:006 Oil & Gas Policing		
Budget Output:000042 Projects Management		

VOTE: 144 Uganda Police Force

Quarter 1

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.	
Mining areas secured.	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 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
Partnership with all stakeholders in the mining sector Enhanced.	NA
Lives, property and the Environment protected.	NA
Crime intelligence and criminal investigations in the mining sector enhanced	NA
Public and miners sensitized on mining principles and laws	NA
All minerals extracted, sold, omported and extracted in Uganda documented	NA
Mining areas secured.	NA
Partnership with all stakeholders in the mining sector Enhanced.	NA
Lives, property and the Environment protected.	NA
Crime intelligence and criminal investigations in the mining sector enhanced	NA
Public and miners sensitized on mining principles and laws	NA
All minerals extracted, sold, omported and extracted in Uganda documented	NA

VOTE: 144 Uganda Police Force

Quarter 1

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		1,714,842.081
224004 Beddings, Clothing, Footwear and related Services		39,692.821
227001 Travel inland		3,010.679
228002 Maintenance-Transport Equipment		68,497.445
	Total For Budget Output	1,826,043.026
	Wage Recurrent	1,714,842.081
	Non Wage Recurrent	111,200.945
	Arrears	0.000
	AIA	0.000
	Total For Department	1,826,043.026
	Wage Recurrent	1,714,842.081
	Non Wage Recurrent	111,200.945
	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		

VOTE: 144 Uganda Police Force

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 265 of 297 fire emergency calls and saved 98 lives 20F. Retrieved 15 bodies 04 F. Responded to 100 of 109 rescue emergency calls saving 36 lives 06F and recovering 34 bodies 08F. Deployed and successfully covered 120 protective standby duties on National events, VVIP events, Entertainment events among others. Facilitated 50 personnel countrywide on long standby operations, Fire and rescue scenes whose operational period was long. Carried out maintenance of 06 fire trucks . Inspected and repaired 04 fire trucks
Coverage of Fire and rescue services expanded to 16 new fire stations across the country 150 new firefighters trained for new fire stations and meet manpower needs	NA
500 Fire prevention & public safety awareness enhanced in vulnerable places Water & Fire Safety outreach Programs conducted in Buvuma, Kasensero, Butyaba, Amolatar, Entebbe Police personnel in 100 districts trained in fire prevention & basic fire fight	Conducted fire safety sensitisation in sensitive installations in KMP and countrywide that included Hotels,Factories,Major Hospitals,Factories,NGOs, Churches,Markets and timer yards.
Compliance to fire safety standards and regulations improved Private fire protection service providers profiled 100 Fire Drills conducted in Hotels, Schools, markets, Offices & Institutions	NA
Welfare of 700 fire fighters Improved through Regular Medical Examination to ensure physical fitness for duty, Provide counseling services and training on financial discipline and personal development	Conducted routine administrative checks in Rwizi, Ssezibwa, Kira, Albertine, and KMP
Fire training simulation chambers developed to facilitate Capacity improvement of Fire and Rescue Services	NA
Response to fire and other emergencies improved	NA

VOTE: 144 Uganda Police Force

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.		
Coverage of Fire and rescue services expanded to 16 new fire stations across the country 150 new firefighters trained for new fire stations and meet manpower needs	NA	
500 Fire prevention & public safety awareness enhanced in vulnerable places Water & Fire Safety outreach Programs conducted in Buvuma, Kasensero, Butyaba, Amolatar, Entebbe Police personnel in 100 districts trained in fire prevention & basic fire fight	NA	
Compliance to fire safety standards and regulations improved Private fire protection service providers profiled 100 Fire Drills conducted in Hotels, Schools, markets, Offices & Institutions	NA	
Welfare of 700 fire fighters Improved through Regular Medical Examination to ensure physical fitness for duty, Provide counseling services and training on financial discipline and personal development	NA	
Fire training simulation chambers developed to facilitate Capacity improvement of Fire and Rescue Services	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	5,257,982.891	
224004 Beddings, Clothing, Footwear and related Services	66,160.598	
226001 Insurances	87,931.153	
227001 Travel inland	4,152.660	
227004 Fuel, Lubricants and Oils	308,594.561	
228001 Maintenance-Buildings and Structures	6,488.532	
228002 Maintenance-Transport Equipment	138,517.173	
228003 Maintenance-Machinery & Equipment Other than Transport	2,595.413	
Total For Budget Output	5,872,422.981	
Wage Recurrent	5,257,982.891	
Non Wage Recurrent	614,440.090	

VOTE: 144 Uganda Police Force

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	5,872,422.981
	Wage Recurrent	5,257,982.891
	Non Wage Recurrent	614,440.090
	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.

08 Mandatory aircraft maintenance inspections/repairs conducted on 04 police aircraft	Conducted Scheduled inspections: 15 mandatory inspections including 01 biannual inspections of B206L. Carried out 70 daily inspections before & after flight, 12 defect rectifications, 06 power recovery engine wash,03 radio inspection, 01 camera inspection, 01 compass swing tests,90 aircraft cleaning and 75 hanger cleaning.
Technical assistance of aircraft engineers/ Approved maintenance Organization (AMO) procured to maintain 04 aircraft	Continued with the Phased equipping of the Aircraft Maintenance center to ensure efficient aircraft operations. Completed 80% Works and offices are fully operational
Aircrafts maintained for prompt service readiness of the strained communities	NA
Annual subscriptions for Electronic Charts & aircraft engines Publications for 04 aircrafts procured	NA
Aircraft airworthiness certification/licensing of 04 aircrafts, and Licensing of crew	Renewed 02 helicopter airworthiness certification Nav charts and renewed 23 pilots/Engineers’ licenses & subscription.
Aircraft crew trained (11 pilots & 06 engineers to enhance skills	NA
Emergency Medical Evacuation, Search & Rescue operations, surveillance/patrols, VIP Escorts services conducted	Performed a total of 27 flight operations/missions, making total of 23:13 flight hours (Fhr);(05 re-fueling- 01:50Fhr, 03 VIP - 11:10Fhr,00 Training - 00:00Fhr, Nil Medevac, Nil SAR,15 Ground Run - 06:15Fhr, Nil test flight, 05 surveillance & Patrols- 03:57Fhr).

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	1,844,023.096

VOTE: 144 Uganda Police Force

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		34,731.347
226001 Insurances		3,251,275.076
226002 Licenses		8,383.183
227001 Travel inland		2,699.229
227004 Fuel, Lubricants and Oils		444,334.643
228001 Maintenance-Buildings and Structures		2,725.183
228002 Maintenance-Transport Equipment		172,127.766
228003 Maintenance-Machinery & Equipment Other than Transport		4,676.414
228004 Maintenance-Other Fixed Assets		337,403.643
	Total For Budget Output	6,102,379.580
	Wage Recurrent	1,844,023.096
	Non Wage Recurrent	4,258,356.484
	Arrears	0.000
	AIA	0.000
	Total For Department	6,102,379.580
	Wage Recurrent	1,844,023.096
	Non Wage Recurrent	4,258,356.484
	Arrears	0.000
	AIA	0.000
Department:003 Police Health Services		
Budget Output:000050 Health Services		

VOTE: 144 Uganda Police Force

Quarter 1

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	
Access to quality health services by Police community strengthened	Attended to 132,354 (M: 57,677; F: 74,677) patients at 98 Police Health centers of whom 5,129 (M: 2,048; F: 3,081) were Police Officers, 13,531 (M: 4,985; F: 8,546) were family members to Police officers and 113,694 (M: 50,644; F: 63,050) were patients from the Police community. Attended to 1,668 antenatal 1st Visit, 6,136 Mothers for sequent antenatal visits. 596 Mothers admitted in labor with 480 total deliveries of whom 480 were live birth, 00 still birth & 116 referrals out. Provided laboratory services to 91,538(M: 35,137; F: 56,401) patients with different tests at 93 police HCs of whom. 27,712 (M: 14,720; F: 12,992) were children 0-4years. Provided Eye care services to 3,192 (M: 1,423; F: 1,769) clients of whom 101 (M: 49; F: 52) were children 0-19year. Provided dental care services to 2,785 (M: 1,237; F: 1,548) clients of whom 56 (M: 6; F: 50) were children 0-19year.
Promotion of Environmental health and sanitation in Police communities strengthend.	Conducted Health Inspection in 25 major Police establishments of; Mityana, Mubende, Kagadi, Kibaale, Kyenjojo, Pakwach, Maracha, Nebbi, Zombo, Omugo, Iganga, Jinja, Mayuge, Bugiri, Busia, Kalisizo, Sembabule, Kyotera, Masaka, Kalangala, Dokolo, Kaberamaido, Amolatar, Pallisa and Apac Fumigated 09 Police establishments against insect vectors & vermin in the establishments; Police Headquarters - Naguru, Kikandwa FFU training camp, Kakiri police station, Fire brigade, Palliative care shade - Nsambya, police senior command & staff college - Bwebajja, Katwe police station, Nsambya police HCIV, Nsambya Barracks.
Palliative and Psychosocial support services to personnel with life limiting health conditions strengthened.	Conducted mental health awareness to 143 (M: 113; F: 30) Police personnel in 10 Police establishments of Migeera, Kimengo, Masindi. Buima, Kyatiri, Kigumba, Kiryandongo, Bweyale, Panyadoli and Karuma. Attended to 1,600 health cases of Non-Communicable Diseases, , Hypertension 1,149(F: 734), Diabetes 367(F:200, and Sickle Cell Anaemia 84(F: 46).

VOTE: 144 Uganda Police Force

Quarter 1

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	
Delivery of medico-legal services in UPF strengthened	<p>Trained Doctors from Lira, Amolatar, Kwania, Kole and Apac on Postmortem examination and techniques at KCCA/Police mortuary.</p> <p>Carried out 952 Post-mortems at KCCA/Police mortuary.</p> <p>Trained 20 (M: 14; F: 06) health workers in provision of medico-legal services.</p>
Provision of Emergency Medical Response Services (EMRS) in UPF improved	<p>Provided Emergency Medical Responses Services to 628 (M: 407; F: 221) of whom 82 (M: 62; F: 20) were returned home, 157 (M: 108; F: 49) Visited at home/hospital, 109 (M: 47; F: 62) Inter-hospital transfers, and 280 (M: 190; F: 90) evacuated/taken to hospital.</p> <p>Covered National and other events/ special operations with EMR service. They included; Music concert – Diamond Platinum on 14/7/23 at Kololo, EGAD/Coffee Summit on 7-11/08/2023 at Munyonyo, TB Run on 20/8/2023 at MoH, Rotary Cancer Run on 27/08/2023 at Kololo, Blanket & Wine show on 27/08/2023 ta Lugogo cricket oval, Agricultural Expo on 2/08/2023 at Nakasongola & on 3/08/2023 at Kasana; By-elections on 18/09/2023 at Kitoba, NuP office launch on 8/09/2023 at Kasana Gulu stand-by on land wrangles on 10/09/2023 at APAA, CBS Pewosa trade fair on 20/09/2023 at Masaka, and Fire rescue demonstrations on 29/09/2023 at MTN head offices .</p>
Systems strengthening for improved Health Service delivery enhanced	<p>Trained 20 (M: 14; F: 06) health workers in provision of medico-legal services.</p> <p>Trained 33 (M: 28; F: 5) health workers in First Aid</p> <p>Disseminated the Police Health Policy to 240 (M: 180; F: 60) Police personnel at 12 Police districts/ Divisions of; Bundibugyo, Ntoroko, Kyenjonjo, Kyegegwa, Bunyangabo, Hima Division, Bwera Division, Katwe Kabatoro, Kitagwenda, Kamwenge, Busia, Butaleja.</p> <p>Supervised 31 Police health centers they included; Ibanda, Bushenyi, Rukungiri, Kabale, Kisoro, Sironko, Mbale Butelejja, Tororo, Malaba, Arua, Koboko, Yumbe, Moyo, Adjumani, Elegu, Gulu, Kitgum, Pader, Lira, Kumi, Soroti, ASTU Katakwi, PTS Olilim, Moroto, Busunju, Kiboga, Hoima, Masindi, PTS Kabalye, and Kikandwa.</p>

VOTE: 144 Uganda Police Force

Quarter 1

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	
Integrated management of HIV and Tuberculosis (TB) at Police HC IV & III strengthened.	<p>Tested 103 (M: 90; F: 13) TB suspects of whom 03 (M: 03; F: 00) were TB Positive (2.9% positivity rate) and these where from 17 high volume KMP Police stations 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. Supported 12 Police health centers to conduct Integrated HIV & TB response reaching out to 3,238 (M: 2,038; F: 1,200) clients of whom 18 (M: 13; F: 05) tested TB positive and 28 (M: 15; F: 13) HIV positive.</p> <p>Provided ART services to 3,134 clients (M: 1,337; F: 1,797), 22 care Mothers, enrolled 00 baby on ART, CD4 cell count for 177 clients (M: 72, F: 105), viral load for 471 clients (M: 152; F:319) and Safe Male Circumcision (SMC) to 35 males.</p> <p>Provided supportive counseling to 8,394, clients (M: 3,722; F: 4,672).</p>
Access to quality health services by Police community strengthened	<p>Under Maternal and child health Care; vaccinated 510 children 0-1yrs, attended 912 mothers on postnatal care, provided 1,317 women with TT vaccine to mothers during pregnancy and 91 women of reproductive age given TT (non- pregnant) while men 7,181 and women received Family Planning services.</p> <p>Conducted health education sessions across all police health centers on topical issues including Infection prevention and control, Medical waste management, TB / HIV prevention and control, Nutrition, Immunization, Sanitation and hygiene, solid waste management, mental health awareness among others.</p> <p>Identified 9 (M: 6; F: 3) cases of measles Under disease surveillance of whom 8 (M: 4; F: 4) were children 0-4yrs. 26 (M: 20; F: 06) T.B clients of whom 00 (M: 0; F: 0) were children 0-4yrs are on treatment.</p>
Promotion of Environmental health and sanitation in Police communities strengthend.	NA
Palliative and Psychosocial support services to personnel with life limiting health conditions strengthened.	NA
Delivery of medico-legal services in UPF strengthened	

VOTE: 144 Uganda Police Force

Quarter 1

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		
Provision of Emergency Medical Response Services (EMRS) in UPF improved	NA	
Systems strengthening for improved Health Service delivery enhanced	NA	
Integrated management of HIV and Tuberculosis (TB) at Police HC IV & III strengthened.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	2,258,872.793	
212102 Medical expenses (Employees)	252,970.958	
224001 Medical Supplies and Services	10,568.520	
224003 Agricultural Supplies and Services	28,549.539	
224004 Beddings, Clothing, Footwear and related Services	1,935.140	
227001 Travel inland	22,864.962	
Total For Budget Output		2,575,761.912
Wage Recurrent		2,258,872.793
Non Wage Recurrent		316,889.119
Arrears		0.000
AIA		0.000
Total For Department		2,575,761.912
Wage Recurrent		2,258,872.793
Non Wage Recurrent		316,889.119
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.		
Human resource capacity of 216 (45F) marine personnel enhanced	Trained 01 Gazetted officer at PSCSC Bwebajja. Conducted an Induction course of 05 personnel participated in 02 weeks training on life saving, rescue services and salvage Operations at Kigo Marine Base.	

VOTE: 144 Uganda Police Force

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	
110 maritime search rescue and salvage operations conducted 04 maritime emergency operation rehearsals Conducted	Responded to 64 emergencies, rescued 88 people (74 male adults, 13 female adults and 01 male juvenile), retrieved 70 dead bodies (58 male adults, 10 female adults and 02 male juveniles) and recovered property worth millions of shillings. People rescued: L.Victoria 81, Kyoga 00, L.Albert 01, and L.Bunyonyi 02 and 04 from River Nile. Dead: L. Victoria 44, L.Kyoga 02, L.Albert 07, L.Edward 03, L.Bunyonyi 04, River Nile 09, and L.Wamala 01. Items recovered: include; 03 yamaha water engines (15 Horse Power) and 02 Guns; UG POL.756714734. UG POL. 56-13100553 all with 60 ammunitions. Conducted Operations to enforce maritime safety. Arrested 340 suspects during enforcement operations for not adhering to safety standards; cautioned 260 suspects and set free, forwarded 80 suspects to territorial police for further management and secured 26 convictions.
Maritime security enhanced to maintain law and order on major water bodies Coverage of maritime services increased by opening 02 detaches on lake Victoria and Albert	All police Marine units maintained 24/7 surveillance on their Area of Responsibility (AOR). The general patrols and surveillance have enabled to provide security in the maritime environment to facilitate economic activities
372 Maritime sensitization and community policing conducted, 04 community outreach trainings undertaken	Conducted 90 Maritime sensitization and community policing meetings in the 30 marine establishments and sensitized 108,000 people on safety and security issues on water and these include Police Officers, Local leaders, other security agencies, fishermen, recreation facility owners, transporters and business community. Distributed Brochures and contact cards for ease of reference
Monitoring of water users enhanced through profiling and boat manifests records on Lake Victoria, Albert, Kyoga, Edward and George Boat registration and licensing enforced	NA
Supervision of personnel and Administration of marine detaches/units conducted	Conducted 18 routine supervision of Detaches and boat teams and enhanced efficient administration and performance of the police Marines Unit. Held 01 management meeting to empower field commanders on how they operate in their Units.
Human resource capacity of 216 (45F) marine personnel enhanced	NA

VOTE: 144 Uganda Police Force

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.			
110 maritime search rescue and salvage operations conducted 04 maritime emergency operation rehearsals Conducted		Intercepted 67 boats for not complying with safety and security measures, 08 boats were put on hold for not being seaworthy in order to fit their safety shortfalls and others cautioned. Carried out 92 Escorts, transport and VIP protection and secured 736 VIPs. Deployed at 08 ferry points (Nakiwogo, Kalangala, Wanseko-Panyimur, Buvuma, Sigulu, Obongi, and Bisina), 01 Hydro Power Dam (Isimba Dam in Kayunga District) and 02 water works points (Ggaba and Katosi water works). Deployed and successfully covered 07 Special duty Operations and events successfully.	
Maritime security enhanced to maintain law and order on major water bodies Coverage of maritime services increased by opening 02 detachs on lake Victoria and Albert		NA	
372 Maritime sensitization and community policing conducted, 04 community outreach trainings undertaken		NA	
Monitoring of water users enhanced through profiling and boat manifests records on Lake Victoria, Albert, Kyoga, Edward and George Boat registration and licensing enforced		Conducted 90 Maritime sensitization and community policing meetings in the 30 marine establishments and sensitized 108,000 people on safety and security issues on water and these include Police Officers, Local leaders, other security agencies, fishermen, recreation facility owners, transporters and business community. Distributed Brochures and contact cards for ease of reference	
Supervision of personnel and Administration of marine detachs/units conducted		Refurbished 02 marine speed boats, 20 fibre glass boats and 02 four stroke Engine of 40 Horse Power. Carried out General maintenance service and repair of 28 boats and other marine equipment conducted	

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	1,629,668.329
224004 Beddings, Clothing, Footwear and related Services	169,463.452
226001 Insurances	114,735.718
227001 Travel inland	6,291.280
227004 Fuel, Lubricants and Oils	368,696.471

VOTE: 144 Uganda Police Force

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228001 Maintenance-Buildings and Structures			3,114.495
228002 Maintenance-Transport Equipment			133,092.760
228003 Maintenance-Machinery & Equipment Other than Transport			2,595.413
	Total For Budget Output		2,427,657.918
	Wage Recurrent		1,629,668.329
	Non Wage Recurrent		797,989.589
	Arrears		0.000
	AIA		0.000
	Total For Department		2,427,657.918
	Wage Recurrent		1,629,668.329
	Non Wage Recurrent		797,989.589
	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	Conducted operations to enforce traffic laws and regulations throughout the country. Arrested and fined 136,356 traffic offenders and fined throughout the country. Carried out case file inspection in Rwenzori West Region. Issued EPS tickets worth UGX 10,704,780,000 out to the offenders.		
Quality of learner drivers strengthened through inspection of driving schools and automation of driver testing processes	Trained instructors of driving schools on the instructor’s curriculum. Held 01 meeting with Proprietors of driving schools and Inspectors of Vehicles to discuss modalities on implementation of the computer based theory driving test		
Road Crash Database System operationalized throughout the country	Trained 50 traffic personnel in data collection and entry for the digitalized road crash database system.		
Collection of EPS fines from traffic offenders Increased	Collected revenue worth UGX 13,558,180,000 from the EPS defaulters.		

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070513 Traffic operations to enforce safety & security on roads undertaken;			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
Increased Collection of EPS fines from traffic offenders	NA		
Behavioural change promoted among road users especially motorists, boda bodas and pedestrians	Carried out Sensitization campaigns of boda boda riders in KMP region on the process of acquiring driving licenses.		
	Carried out Sensitization campaign for primary school pupils in Katonga and greater Masaka Regions to promote road safety.		
Enhanced safety and security along highways through identification of blackspots and deployment of highway traffic patrols	NA		
Capacity of the Force to Promote road Safety Built through installation of IOV inspection pits, establishment of IOV driver testing grounds in Naguru, Mbarara and Jinja, use of breathanalyzers and speedguns	Sensitized traffic officers on the use of CCTV cameras to aid investigations in KMP		
Traffic Laws and Regulations enforced through operations	NA		
Quality of learner drivers strengthened through inspection of driving schools and automation of driver testing processes	NA		
Road Crash Database System operationalized throughout the country	NA		
Collection of EPS fines from traffic offenders Increased	NA		
Increased Collection of EPS fines from traffic offenders	NA		
Behavioural change promoted among road users especially motorists, boda bodas and pedestrians	NA		
Enhanced safety and security along highways through identification of blackspots and deployment of highway traffic patrols	NA		
Capacity of the Force to Promote road Safety Built through installation of IOV inspection pits, establishment of IOV driver testing grounds in Naguru, Mbarara and Jinja, use of breathanalyzers and speedguns	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		673,710.755	
224004 Beddings, Clothing, Footwear and related Services		1,784.109	
227001 Travel inland		21,577.766	
227004 Fuel, Lubricants and Oils		338,201.238	
Total For Budget Output		1,035,273.868	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	673,710.755
	Non Wage Recurrent	361,563.113
	Arrears	0.000
	AIA	0.000
	Total For Department	1,035,273.868
	Wage Recurrent	673,710.755
	Non Wage Recurrent	361,563.113
	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.

Police personnel strength & visibility improved through Recruitment of 3,000(900F) Youth into UPF Conduct attestation of 1,000 Recruits	NA
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PIAP Output: 16040301 HRBA mainstreamed in policy, legislation, plans and programmes

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

Personnel performance & management Improved.	NA
Records Management System Strengthened	Printed and distributed 150 copies of force orders to all units countrywide. Captured biodata for 1,300(350 Female) SPC's. Cross matched Records for 47,000 personnel.
Discipline of Police officers enforced.	NA
Performance & management improved.	NA
An automated Human Resource Management Information System (HRMIS) and Electronic Records Management system (ERMS) Improved.	NA
Performance Management/ Appraisal in the UPF Improved.	NA

VOTE: 144 Uganda Police Force

Quarter 1

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			
Decentralization of the payroll for Salaries,Pension & Gratuity payments on IPPS,IFMS, HCM and PBS Interface Improved.		Processed Monthly payments of Salaries, pension and Gratuity. Maintained records /data and Databases for answering related inquiries and complaints. Monitored and Evaluated Quarterly Release of Salaries, pension and Gratuity performance Base on PBS, IPPS and IFMS	
Ensure proper usage of Barracks land/ utilities by conducting regular operations Secure Police Barracks land in all units by planting trees Monitor and evaluate integrated awareness programmes on sanitation, solid waste management and discipline		Provided timely and safe disposal services for sewage (58 trips of cesspool) in establishments in both up country and within KMP. Carried out manual emptying of solid waste from septic tanks in; Kasangati, Naguru, Kajjansi, Mukono, Kireka, Nsambya and Nakasongola. Collected 108 trips of garbage in KMP and continued with clean up exercises in all barracks. Conducted regular opening up of drainage and slashed grass in 06 estates (Naguru, Ntinda, Nsambya, Jinja Road, Kireka and Naalya). Secured police land and evicted encroachers in Mayuni Zone in Nsambya Barracks. Conucted daily patrols in major barracks in KMPto arrest trespassers. Demolished illegal structures (Churches, Video, private clinics) in major barracks. Disconnected illegal connections to water and electricity in Naguru. Carried out integrated awareness campaign on sanitation and hygiene. in 07 barracks of Naguru, Ntinda, Nsambya, Jinja Road, Kireka, Mukono and Naalya	
Human Capital Management System deployed and implemented		NA	
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.			
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods			
350 Officers oriented on life after retirement and their welfare improved through police welfare schemes.		NA	

VOTE: 144 Uganda Police Force

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071401 Capacity of UPF to curb human trafficking enhanced		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
350 Officers oriented on life after retirement and their welfare improved through police welfare schemes.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	16,115,047.694	
211102 Contract Staff Salaries	4,000,000.000	
221002 Workshops, Meetings and Seminars	2,102.658	
223001 Property Management Expenses	1,002,999.999	
224004 Beddings, Clothing, Footwear and related Services	5,190.825	
227001 Travel inland	7,786.238	
228001 Maintenance-Buildings and Structures	195,175.030	
273104 Pension	5,362,846.029	
273105 Gratuity	4,987,871.682	
Total For Budget Output		31,679,020.155
Wage Recurrent		20,115,047.694
Non Wage Recurrent		11,563,972.461
Arrears		0.000
AIA		0.000
Total For Department		31,679,020.155
Wage Recurrent		20,115,047.694
Non Wage Recurrent		11,563,972.461
Arrears		0.000
AIA		0.000
Department:004 Human Resource Development		
Budget Output:000034 Education and Skills Development		

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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.	
6,374 (1,745F) personnel trained in general career courses; 2000(30%F) PPCs trained	<p>Continued training of 43(16F) Senior Officers on a 1-year Senior Command and Staff Course at the PSC&SC Bwebajja .</p> <p>Trained 45(13F) Senior Officers on a 4-month Intermediate Command and Staff Course at the PSC&SC, Bwebajja .</p> <p>Continued training of 1,390(407F) Special Police Constables on a 4-month Integration Course.</p> <p>Continued training of 1,272 (388F) youths on a one-year PPC Course at PTS Kabalye.</p> <p>Took part in a 1-week Joint EAC Armed Forces' Field Training Planning Exercises (FTX) - Ushirikiano Imara 2023 Planning Exercise in Rwanda.</p> <p>Trained 6(2F) Senior officers on Senior Executive Course in the USA</p>
4,139(1,048F) personnel trained in various specialized courses	NA
2,212 (411F) personnel trained in refresher courses	NA
32(6F) personnel of Police Airwing trained	NA
UPF Strategic Doctrine and 5 integrated training curricula developed	NA
Training activities planned, coordinated, supervised, inspected, implemented, monitored, and evaluated	Planned, coordinated, supervised, inspected, implemented, monitored, and evaluated training activities
20 sets of moving targets procured	NA
HRD training infrastructural capability enhanced	NA
4,139(1,048F) personnel trained in various specialized courses	<p>Continued training of 70(33F) Senior CID Officers on a 3 months CID Induction Course at PTS Kabalye.</p> <p>Continued training of 10(4F) in a 3-month Office and Information Management Course at the UPDF School of Information Technology and Office Management (SITOM), Lugazi.</p> <p>Continued Training of 1 Forensics officer on a one-year MSc Forensic Ballistics Course at Cranfield University, UK.</p> <p>Continued training 3(1F) personnel on a one-year French Course at the Junior Command and Staff College (JC&SC), Jinja.</p> <p>Paid tuition for 30(11F) personnel sponsored by UPF on various academic programs in various academic institutions</p>

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Quarter 1

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.		
2,212 (411F) personnel trained in refresher courses	NA	
32(6F) personnel of Police Airwing trained	NA	
UPF Strategic Doctrine and 5 integrated training curricula developed	NA	
Training activities planned, coordinated, supervised, inspected, implemented, monitored, and evaluated	NA	
20 sets of moving targets procured	NA	
HRD training infrastructural capability enhanced	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		6,966,834.884
221003 Staff Training		1,721,226.757
224004 Beddings, Clothing, Footwear and related Services		8,955.064
227001 Travel inland		6,228.990
228001 Maintenance-Buildings and Structures		51,908.253
	Total For Budget Output	8,755,153.948
	Wage Recurrent	6,966,834.884
	Non Wage Recurrent	1,788,319.064
	Arrears	0.000
	AIA	0.000
	Total For Department	8,755,153.948
	Wage Recurrent	6,966,834.884
	Non Wage Recurrent	1,788,319.064
	Arrears	0.000
	AIA	0.000
Department:011 Welfare and Production		
Budget Output:460119 Production and Productivity enhancement		

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Quarter 1

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	
Staff empowered to run profitable income generating activities	Met and interacted 115 spouses of Bombo and Luwero Police stations with in Income generation activities and Financial literacy. Provided improved Rabbits to women groups in Entebbe to benefit 50 spouses. Procured finisher Fish feeds for Fish cage farming in Kigo. Procured and supplied poultry feeds to women groups in KMP, benefiting 180 spouses
Decent burials of fallen officers and their immediate family provided	Provided decent burial to 294 fallen officers & their immediate family. Processed Burial refunds and fresh burial expenses.
Operations and services of the duty-free scheme improved.	NA
Personnel welfare improved through provision of building materials at discounted (duty-free) prices.	NA
Wellness and physical fitness activities of Police officers enhanced. UPF sports participation enhanced at all levels	NA
Operations and services of the duty-free scheme improved.	NA
Rebilitation and counselling services extended to police officers. Enhance personnel welfare through provision of medical services, psychosocial services, and better service delivery. Provide Medical refunds and advances ,visit Patients	NA
Staff empowered to run profitable income generating activities	Commenced the erection of Maize mill house started in PTS Kabalye. Facilitated Production officers who participated in Bench marking in two maize mills in Jinja. Developed the Agricultural Production program in UPF. Demarcated area for Production Land in PTS Kabalye and Kikube with land clearing started.
Decent burials of fallen officers and their immediate family provided	NA
Operations and services of the duty-free scheme improved.	NA
Personnel welfare improved through provision of building materials at discounted (duty-free) prices.	NA

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Quarter 1

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

Wellness and physical fitness activities of Police officers enhanced. UPF sports participation enhanced at all levels	Promoted Wellness and physical fitness activities of Police officers who Participated in Athletics, Taekwondo, Netball, Judo, Handball, Kickboxing, Volleyball, Karate, Darts, Archery, Police Young and Shooting sports events (Local, National and International) Visited Kapchorwa Elite Police Athletes camp and interacted with the 60 athletes.
Operations and services of the duty-free scheme improved.	NA
Rehabilitation and counselling services extended to police officers. Enhance personnel welfare through provision of medical services, psychosocial services, and better service delivery. Provide Medical refunds and advances ,visit Patients	NA

PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.

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

Retired police officers integrated into their home communities	NA
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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	423,468.379
212103 Incapacity benefits (Employees)	147,756.922
224004 Beddings, Clothing, Footwear and related Services	2,773.977
227001 Travel inland	28,746.375
228003 Maintenance-Machinery & Equipment Other than Transport	6,543.554
229201 Sale of goods purchased for resale	519,082.527
Total For Budget Output	1,128,371.734
Wage Recurrent	423,468.379
Non Wage Recurrent	704,903.355
Arrears	0.000
AIA	0.000
Total For Department	1,128,371.734
Wage Recurrent	423,468.379
Non Wage Recurrent	704,903.355

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Quarter 1

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: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
Complete title processing of 80 Police Stations/Barracks at Aminit & Aoroko in Bukedea, Lomino in Busia, Nabiganda in Namutuba, Wenyange, Bugembe, Mutai in Jinja, Bulyangada, Kyoga, Buyugu, Mpugwe, Walujo, Kityerera, Bwonda in Mayuge, and others		NA	
Cadastral survey, deed plan processing & opening land boundaries of 120 Police stations/Barracks Country wide. (Lokitebu in Kotido, Kachumbala in Bukedea, Kabura CPS in Mbarara, Ngugo in Rwampara, Dei in Pakwach, Unyama South, Awaach, Bardege in Gulu etc		NA	
Procure Land to resettle Kajjasi, Nansana Police Station, Aviation Police in areas of Entebbe & Kajjansi, 7 IOV Centres around Kampala Entebbe, Bombo, Hoima, Kayunga, Jinja, Masaka & Mityana rd		NA	
Land surveys & Titling activities Supervised/Monitored		NA	
2 police apartment blocks, each block having 120 units Constructed in Katwe and Mbale		NA	
10 accommodation blocks (10 units per block) constructed Rukiga, Mbarara District (Bwizi Bwera), Iganga, Buvuma, Kalungu, Ouke, Kasangati, Serere, Kagadi and Manafwa		NA	
Operationalization of welfare ventures to improve police personnel welfare (Operationalizing Maize Milling machine, Maize crop farming at Bugambe in Hoima District, Wi-Alir in Ouke District, PTS Kabalye in Masindi District)		NA	
Phased replacement of asbestos sheets on various police houses in Masaka, Pakwach, Kisoro, Paidha, Moroto		NA	
Dog kennel facilities renovated to meet international standards (Entebbe, Nsambya, Nagalama breeding center, Jinja, Mpigi, Mbarara, Fort portal, Kalisizo, Gulu		NA	
UPF Capital Projects Monitored & Evaluated			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:0385 Assistance to Uganda Police			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
28 subcounty model Police stations constructed at Karwenyi, Kiganda, Butagaya, Rwashamire, Oraba, Kilak, Bulange, Diima, Ngogwe, Ongongoja, Kirewa, Namasagali, Kamwezi, Kapujan, Malera, Magoro, Achinga, Paimol, Orom, Ogwette, Tulel, Ngenge,Sipi, etc		NA	
Major renovation of Barracks; Mbarara UGX 700,000,000, Kitgum UGX 700,000,000, Mubende UGX 650,000,000, Jinja Road UGX 87,707,380, Mukono UGX 83,231,000, Kagadi UGX 97,000,000, Wandegeya UGX 82,000,000, General facilities management UGX 30,000,000		NA	
Phased construction of a 300 bed Police Hospital in Nsambya and a police secondary school in Kikandwa		NA	
Construction & furnishing of District Police Headquarters inclusive of armouries in Ngora, Nabilatuk, Amudat, Buhweju, Namisindwa, Buwenge, Kitagwenda, Kagadi, Obongi, Alebtong, Bukwo, Nakaseke, Mitooma & Butebo		NA	
Bore hole Drilling & Motorised Pumping in Mbale, Jinja, Mbarara, Nsambya, Kireka, Arua, Gulu, PTS Ikaffe, Olilim & Kabalye Construction of 75 emptiable VIP Latrines (4-stance) in various locations countrywide		NA	
Phased construction of sports center in Kiira Rd UGX 1bn and acquisition of wellness/fitness equipment UGX 0.5bn		NA	
Construct & Establish new canine unit services at 16 locations. (Kajjansi, Kasangati, Dokolo, Amolatar, Oyam, Otuke, Nebbi, Katakwi, Bukwo, Hoima (Kabale International Airport), Namayingo, Yumbe, Kalungu, Bukedea,Bulambuli & Bulisa		NA	
PIAP Output: 16050601 Improved Staff welfare			
Programme Intervention: 160506 Strengthen response to crime			
Complete title processing of 80 Police Stations/Barracks at Aminit & Aoroko in Bukedea, Lomino in Busia, Nabiganda in Namutuba, Wenyange, Bugembe, Mutai in jinja, Bulyangada, Kyoga, Buyugu, Mpugwe, Walujo, Kityerera, Bwonda in Mayuge,and others		NA	
Cadastral survey, deed plan processing and opening land boundaries of 120 Police stations/Barracks Country wide. (Lokitelebu in Kotido, Kachumbala in Bukedea, Kabura CPS in Mbarara,Ngugo in Rwampara,Dei in Packwach, Unyama South, Awaach ,Bardege in Gulu.		NA	

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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		
Procure Land to resettle Kajjasi, Nansana Police Stations around Entebbe, Bombo, Hoima, Kayunga, Jinja, Masaka & Mityana rd, Aviation Police in areas of Entebbe & Kajjansi, 7 IOV Centres around Kampala		NA
Supervise/Monitor land surveys & Titling activities		NA
Construction of 2 police apartment blocks, each block having 120 units in Katwe and Mbale		NA
Major renovation of Barracks; Mbarara UGX 700,000,000, Kitgum UGX 700,000,000, Mubende UGX 650,000,000, Jinja Road UGX 87,707,380, Mukono UGX 83,231,000, Kagadi UGX 97,000,000, Wandegeya UGX 82,000,000, General facilities management UGX 30,000,000		NA
Phased construction of a 300 bed Police Hospital in Nsambya and a police secondary school in Kikandwa		NA
Construction & furnishing of District Police Headquarters in Nakaseke, Mitooma, Bukwo, Nabilatuk, Amudat, Buhweju, Namisindwa, Buwenge, Kitagwenda, Butebo, Obongi, Ngora and Kagadi		NA
Bore hole Drilling & Motorised Pumping in Mbale, Jinja, Mbarara, Nsambya, Kireka, Arua, Gulu, PTS Ikaffe, Olilim & Kabalye Construction of 75 emptiable VIP Latrines (4-stance) in various locations countrywide		NA
Phased construction of sports center in Kiira Rd UGX 1bn and acquisition of wellness/fitness equipment UGX 0.5bn		NA
Construct & Establish new canine unit services at 16 locations. (Kajjansi, Kasangati, Dokolo, Amolatar, Oyam, Otuke, Nebbi, Katakwi, Bukwo, Hoima (Kabale International Airport), Namayingo, Yumbe, Kalungu, Bukedea,Bulambuli & Bulisa		NA
Phased replacement of asbestos sheets on various police houses in Masaka, Pakwach, Kisoro, Paidha, Moroto		NA

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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		
Renovation of Dog kennel facilities to meet international standards (Entebbe, Nsambya,Nagalama breeding center,Jinja, Mpigi,Mbarara, Fort portal, Kalisizo,Gulu	NA	
Monitoring & Evaluation of Capital Projects		
Operationalization of welfare ventures to improve police personnel welfare (Operationalizing Maize Milling machine, Maize crop farming at Bugambe in Hoima District, Wi-Alir in Otuke District, PTS Kabalye in Masindi District)	NA	
Construction of 20 subcounty model Police stations at Karwenyi, Kiganda, Butagaya, Rwashamire, Oraba, Kilak, Bulange, Diima, Ngogwe, Ongongoja, Kirewa, Namasagali, Kamwezi, Achinga, Sipi, Cheptui, Kitagata, Katunguru, Makondo and Mamba subcounties	NA	
Construction of 10 accommodation blocks (10 units per block) Rukiga, Mbarara District (Bwizi Bwera), Iganga, Buvuma, Kalungu, Otuke, Kasangati, Serere, Kagadi and Manafwa	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	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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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 CT, UAVs, POM, ICT Equipment and Consumables Procure Quality Assurance & Food service Equipments, Generators etc	Initiated Procurement process for acquisition of Quality Assurance & Food service Equipments, Generators, Procure Classified CT, POM, ICT Equipment and Consumables	
Procure assorted transport motor vehicles and equipment (Single cabin patrol pickups, 4WD Funeral Vans, Modern Garbage disposal trucks & complete with skips, Cesspool emptiers, Bucket cranes for cameras, Ambulances, Fire tenders & K9 vehicles etc)	Initiated Procurement process for acquisition of assorted transport motor vehicles and equipment	
Provision for Telecommunications Intelligent Monitoring System (TIMS) and Data Monitoring System (DMS)	Provided for Telecommunications Intelligent Monitoring System (TIMS)	
Procure a Back hoe for Construction division, Fuel bowzer (10,000 Ltrs) and 125cc Motor cycles for Traffic & CT inclusive of accessories	Initiated Procurement process for a Back hoe for Construction division, Fuel bowzer (10,000 Ltrs) and 125cc Motor cycles for Traffic & CT inclusive of accessories	
Procurement of CCTV Operation and maintenance Support Services and Spares (Software Description support services) Procurement of Maintenance, Training and Support Services for 03 UPF Aircrafts for 6 months	Initiated Procurement of CCTV Operation and maintenance Support Services and Spares (Software Description support services) Initiated Procurement of Maintenance, Training and Support Services for 03 UPF Aircrafts	
Procurement of Forensic Recovery of Evidence data center with storage Provision of metallic gun chests (50- gun capacity) Purchase, modification and installation of sea containers (20ft)	Initiated Procurement of Forensic Recovery of Evidence data center with storage awaiting release of funds in the subsequent quarters Initiated procurement of metallic gun chests (50- gun capacity) and sea containers (20ft) awaiting release of funds in the subsequent quarters	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
312311 Classified Assets - Acquisition	12,314,145.743	
Total For Budget Output	12,314,145.743	
GoU Development	12,314,145.743	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project	12,314,145.743	
GoU Development	12,314,145.743	
External Financing	0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		<i>AIA</i>	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 protection deployments made at all transit routes and centres, reception and camps.		Facilitated FFU deployments in selected Refugee camps, reception centres, entry points and escort services for the refugee camps.	
PIAP Output: 16030101 Compliance of Public Order Management with HRBA and Standards in democratic processes enhanced			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
Public Order Management -POM refresher courses conducted .		NA	
Review of major Public Disorders in the country conducted .		NA	
Tactical Support Units - TSU for special tactical operations deployed .		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.			
Instructors internally recruited & trained		NA	
Unit subordinate courts facilitated.		NA	
Energy saving kitchen at FFU Naguru and KIKANDWA established		NA	
FFU office/clerical requirements; desktops computers, laptops, printers, projectors, standby generators acquired.		NA	
Permanent parking shades for specialized vehicles in Naguru established		NA	
FFU Headquarters and Barracks at Kikandwa established		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.			
Operations in Kasese, Bundibugyo, Kabarole and Ntoroko conducted.		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	

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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.			
Deployment & operation of FFU in the districts of; Mayuge, Namayingo, Bugiri, Jinja, Rukungiri, Kabale Ntungamo, Mbarara, Soroti, Tororo, Busia, and Pallisa supported .		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. Facilitated Operations of Special Field Force Regiment (SFFR) Command in Kasese, Fort Portal, Ntoroko, Bundibugyo. Facilitated FFU forces of fourth Regiment in Eastern Uganda deployed in the districts of Soroti/Tororo/Busia/Pallisa for general policing.	
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.			
Police visibility enhanced		Maintained and facilitated the Field Force Police Unit (FFU) Tactical command Centre for Officers on 24/7 basis and Coordinated operations. 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 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			
260 FPU Officers & Men trained for FPU Deployment.		NA	
Deployments along south Sudan - DRC international boarder lines: MOYO, ELEGU, AFOJI, ORABA, ZOMBO, APAA, GULU, ARUA, YUMBE made.		Policed South Sudan/Congo/Uganda Borders-West Nile/Gretaer North. Carried out patrols alongside the UPDF, guarded most vulnerable homesteads and POM Platoon patrolled towns of Moyo, Elegu, Afoji & Oraba boarder stretch, additional FFU forces in Apaa, Aswa Region Policed the disputed boundary of Adjumani and Amuru districts.	
Deployments in MIGINGO & LOLWE Islands made.		Maintained Deployments in Migingo/Lolwe Islands	
PIAP Output: 16071001 District Security Reports produced			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
Tactical Command Centre at FFU Base facilitated .		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		11,662,737.738
221010 Special Meals and Drinks		1,940,686.532
224004 Beddings, Clothing, Footwear and related Services		118,940.494
227001 Travel inland		19,465.595
227004 Fuel, Lubricants and Oils		752,669.664
228001 Maintenance-Buildings and Structures		25,954.126
228002 Maintenance-Transport Equipment		288,090.803
	Total For Budget Output	14,808,544.952
	Wage Recurrent	11,662,737.738
	Non Wage Recurrent	3,145,807.214
	Arrears	0.000
	AIA	0.000
	Total For Department	14,808,544.952
	Wage Recurrent	11,662,737.738
	Non Wage Recurrent	3,145,807.214
	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 managed	Held Sensitization and coordination meetings with the Muslim community in Entebbe on 26/09/2023, joint briefings on 05/08/2023 at KMP Headquarters, 15/09/2023 at Natete, in Kajjansi on 29/9/2023, KCCA over boda bodas on 23/08/2023, Conducted 01 Barracks sensitization meeting with the commanders, 01 with the business community in Kampala and 01 with taxi and bus operators over security along the Bypass route and 01 with Scene Of Crime officers (SOCO's).	

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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			
Coordination and collaboration with other security agencies strengthened to handle public disorders and other peculiar urban incidents, manage public functions, and fight new crime trends, patterns and the current terror threats.		Strengthened coordination and collaboration with other security agencies to handle public disorders and other peculiar urban incidents, manage public functions, and fight new crime trends, patterns and the current terror threats.	
Violent & Gang Crimes within KMP, other cities, municipalities and major towns countrywude reduced		Conducted intelligence-led operations in different parts of Old Kampala, Nansana, CPS (city center, Nakasero areas, Nakivubo channel, Arua Park,), Katwe (Ends corner, Gangu), Wandegeya (Bombo Road, Kagugube, Gadafi road), Kawempe where 274 suspects were arrested and several recoveries made including 01 Rifle, other government stores to with police uniforms, UPDF uniforms, housebreaking instruments and motor vehicle parts	
Public awareness of safety and security measures enhanced through community engagements, coordination with all stakeholders and sister security agencies in KMP and other urban settings		NA	
Professional investigation of cases in KMP enhanced		NA	
Personnel welfare and working conditions improved within KMP		NA	
Management of traffic in KMP enhanced for a conducive population engagement in business		Conducted 3 drink-drive operations on 17/8/2023, 15/9/2023, and 22/9/2023 in the areas of Northern Bypass, Ntinda Trading Center, Kireka, Wandegeya, Entebbe road, to curb on-road traffic accidents that are a result of drunk driving.	
Incidences of civil disorders and emergency situations within KMP managed		NA	
Coordination and collaboration with other security agencies strengthened to handle public disorders and other peculiar urban incidents, manage public functions, and fight new crime trends, patterns and the current terror threats.		NA	
Violent & Gang Crimes within KMP, other cities, municipalities and major towns countrywude reduced		NA	
Public awareness of safety and security measures enhanced through community engagements, coordination with all stakeholders and sister security agencies in KMP and other urban settings		NA	
Professional investigation of cases in KMP enhanced		NA	
Personnel welfare and working conditions improved within KMP		NA	
Management of traffic in KMP enhanced for a conducive population engagement in business		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		6,342,977.218
225201 Consultancy Services-Capital		51,908.253
227001 Travel inland		7,786.238
227004 Fuel, Lubricants and Oils		441,220.148
	Total For Budget Output	6,843,891.857
	Wage Recurrent	6,342,977.218
	Non Wage Recurrent	500,914.639
	Arrears	0.000
	AIA	0.000
	Total For Department	6,843,891.857
	Wage Recurrent	6,342,977.218
	Non Wage Recurrent	500,914.639
	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 infrastructure secured and access control ensured;	Inspected Railway installations in Mbale, Lubanyi, Lira, Jinja, Iganga and Tororo, Kawolo	
Coverage of railway police establishments as well as deployments increased	Deployed 15 officers to secure rehabilitation of railway Eastern line (Mbale –Manafa section	
Public awareness and participation in railway policing increased	Conducted (14) sensitization meetings with in areas of Kampala, Namboole, Kireka, Kinawataka, Mukono, Kasese, Tororo, Kawolo, Jinja, Nwoya, Pakwach, Mbale, Soroti and Iganga, that have railway line under rehabilitation and vandalism. Carried out Community policing in 12 villages of Gwot, Apwoyo,Otwal,Layibi, Opit , Aloï, Kacumbala,Namabasa,Peta, Busolwe,Nanmombwa Bridge and Magamaga on security of railway infrastructure .	

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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		NA	
Railway Security provided in conjunction with other security organizations		Conducted 11 Operations Especially in Kamapala areas to pave way for reconstruction in Kireka,Namboole, Kinawataka, Mukwano Wankuluku,Nakawa) Budhumba, Mbale, Iganga, Mukono, Jinja, and Busembatya. Arrested 08 suspects and recovered 3 short rails. Recovered 525 spikes in Kawolo outside the Railway sleeper factory. Carried out 110 rounds of Patrols in the areas of Lubanyi in Buikwe District, Kawolo, Kizigo, Jinja Pier, Good shed, Kinawataka, Mbale, Soroti, Tororo, Kamwenge, Kasese and Nalukolongo to secure the railway line. Registered and investigated 23 Railway –related cases (12 in Kampala-Mukono, 2 cases Mbale, 3 Iganga, 3 Tororo, 01 Lira, and 02 Kawolo in Lugazi) out of which 10 cases were taken to court and 13 still under investigation	

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	1,270,568.986
224004 Beddings, Clothing, Footwear and related Services	4,162.921
227001 Travel inland	4,256.477
228002 Maintenance-Transport Equipment	44,648.720
Total For Budget Output	1,323,637.104
Wage Recurrent	1,270,568.986
Non Wage Recurrent	53,068.118
Arrears	0.000
AIA	0.000
Total For Department	1,323,637.104
Wage Recurrent	1,270,568.986
Non Wage Recurrent	53,068.118
Arrears	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Recommendations of the Police HQ assessment teams and the UNDP study on security needs assessment in refugee settlements implemented in all refugee camps.		Held Meetings with police officers and UNHCR stake holders on refugee matters in the resettlements of Kiryandongo and kyangwali. Held meetings with Refugee Welfare Councils (RWC) on security. Supervised and followed up on cases identified in Refugee Settlement Camps.	
PIAP Output: 16030102 Obsevance of law and order before, during and after elections strengthened			
Programme Intervention: 160301 Strengthen democracy and electoral processes			
All Bye-elections policed and secured within the territorial boundaries of the country.		Policed the by-elections for the Member of Parliament for Oyam North Constituency. Policed LC V by-elections in Hoima District.	
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.			
120 Sub county model Police Stations established and operationalised countrywide.		Conducted Feasibility study in Greater Masaka and held meetings at each of the Districts/Divisions in G/Masaka for human and none human needs assessment for implementation of the Sub County Policing model.	
Standardized Command and Control structures established and functional at territorial level for enhanced supervision.		Supervised Police regions of East Kyoga, Rwizi, Elgon, Bukedi South, Sipi, Greater Masaka, Kiira, North Kyoga and Wamala Regions.	
Policing strengthened in the newly created cities		NA	
Personnel trained on Operational Planning at the 28 regions		NA	
Command Post Exercises (CPX) planned and conducted at unit levels		NA	
Continuous assessment and appraisal conducted on personnel at Unit levels.		NA	
Standard Operating Procedures developed for Police Marines and the Security plan for the protection of Natural Resources developed to guide policing.		NA	
02 Policies reviewed for amendment.		NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070501 An effective territorial policing system built			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
Station management and security strengthened.		Conducted Inspections on supervision and effective deployments of personnel in Rwizi, Albertine, G/Masaka and Wamala.	
		Conducted alertness checks of personnel at station during the Period July-September 2023 and compliance to Standard Operating Procedures (SOP) s on police operations in East Kyoga and North Kyoga.	
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.			
All national functions and public events, planned for, coordinated and secured.		Developed plans for Policing, coordinated and secured. 07 National events and international conferences.	
Interventions identified in policing plans conducted by all unit commanders (RPCs & DPCs) for provision of safety and security to the general population countrywide		NA	
Monitoring & Evaluation conducted at 28 policing regions and 09 specialized units.		NA	
Participated in the regional meetings/Summit, the East African Community meetings, the Joint Permanent Commission and the East African Standby Force meetings.		NA	
Inspection of security status and deployments along the Northern Corridor Integrated Projects route (East African Crude Oil Pipeline EACOP, the Standard Gauge Railway line, the Electricity Transmission Line) conducted.		NA	
28 policing regions inspected for adherence and compliance to Standard Operating Procedures in Operations.		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.			
Operations against identified criminal gangs conducted at identified units.	Conducted joint security operations in Bwera against ADF terrorist. Conducted operations against ADF activities in Rwenzori West and Rwenzori East Police Regions. Planned and coordinated security operations against terror threats in KMP and on the three bridges on the Nile River at Jinja/Njeru. Conducted operations against criminality in Greater Masaka, Busoga North and North Kyoga Police Regions. Conducted operations against criminality resulting from the operations and armed conflict in the DRC in the regions of Rwenzori West, Rwenzori East, Kigezi and Greater Bushenyi.		
Community engagements against criminal activities at all police regions conducted at all units.	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.			
Safety of Electricity infrastructure strengthened and vandalism reduced.	Monitored security of electricity infrastructure countrywide.		
PIAP Output: 16070802 Border policing strengthened			
Programme Intervention: 160708 Strengthen border control and security			
Assessment for Mission service Conducted for 1000 officers on pre assessment for UN SAAT	Deployed 39 Individual Police officers (18F) to ATMIS for a one-year Tour of duty		
Mission visits and inspections Conducted	Received and verified 04 Armoured Personnel Carriers by a team from African Union and certified for deployment.		
Awareness of Peace Support Operations Conducted for 2,600 Officers	NA		
Capacity building on Peace and Security Conducted (40 FPU Command, 160 Female Officers on AMS, 80 IPOs on AU/UN pre-deployment, CPX and FTX activities, 80 Competency Based Interview)	Facilitated and sent 02 officers (01F) on a child protection course in Comoros.		
Border inspections conducted for safety and security at 20 out of 53 major/gazetted border areas.	Inspected One Stop Border Points (OSBPs) security at Katuna, Mutukula, Malaba and Rwakhakha.		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071001 District Security Reports produced	
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms	
Emergency security operations conducted, capacity building done and Unit security reports produced.	<p>Held Joint coordination meetings with the JOC teams.</p> <p>Held Regional Inter-Agency JOC security meetings in Kiruhura and Kazo to address various security/Policing challenges, especially animal thefts.</p>
Response to distress and service calls by wanainchi and the marginalised poor strengthened in the 10 newly created cities.	<p>Responded to emergency situations, made recoveries on Kidnaps, robberies, mob justice, accidents among others by the “999”/ERU patrol teams within the Kampala Metropolitan Police (KMP) area.</p> <p>Carried out Inspections on radio personnel readiness, radio room and equipment status at 08 policing regions.</p> <p>Visited and Followed up on the operationalization of “999”/ERU Police Patrol System in the new Cities of Jinja, Mbale, Soroti, Lira and Gulu. (identified Human and none human requirements and compiled reports.</p> <p>Coordinated emergency operations to rescue passengers who capsized in a boat on-route from Kalangala to Kasenyi.</p> <p>Monitored and reported on security situation across the country and provided Daily security situation reports.</p> <p>Made Daily, Weekly and Monthly security briefs and reports.</p>

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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

Private Security Organization activities and private firearm holders regulated	Inspected 179 Private Security Organisations in 03 KMP Regions to ensure safety and compliance with Firearms Act 1970. Held 01 Meetings of National Registration & Licensing Committee(NRLC) to discuss and lay strategies to ensure safety and compliance with the Regulations Inspected 179 Private Security Armouries in 03 KMP Regions to ensure safety and compliance with Firearms Act 1970. Renewed 79 Private Security Organisations operator’s license for year 2023. Issued 196 firearms Movement permits to PSOs, 121 permit to acquire civilian firearms to applicant, 04 New Operators License to PSO and monitored 300 Recruitment Private security guards. Conducted operations against illegal firearms possession/infiltration in the Karamoja Sub region (Moroto and Kidepo).
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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	4,380,236.860
221010 Special Meals and Drinks	3,987,148.386
224004 Beddings, Clothing, Footwear and related Services	297,135.098
227001 Travel inland	50,348.121
227004 Fuel, Lubricants and Oils	588,950.256
228001 Maintenance-Buildings and Structures	152,610.263
228002 Maintenance-Transport Equipment	337,403.642
Total For Budget Output	9,793,832.626
Wage Recurrent	4,380,236.860
Non Wage Recurrent	5,413,595.766
Arrears	0.000
AIA	0.000
Total For Department	9,793,832.626
Wage Recurrent	4,380,236.860
Non Wage Recurrent	5,413,595.766

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		<i>AIA</i>	0.000
<i>Development Projects</i>			
N/A			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:03 General Administration and Support Services			
<i>Departments</i>			
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			
Recommend for Remodelling of Non-compliant Detention facilities to comply with human rights standards		Inspected 13 detention facilities Ssezibwa region 7, Wamala region 6	
PIAP Output: 16040302 HRBA mainstreamed in policy, legislation, plans and programmes			
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes			
Justice system within the disciplinary court Proceedings improved		Perused 60 disciplinary case files	
		Inspected f Disciplinary case files in Savannah and Busoga North regions	
Adherence to the 48 hour rule enhanced through inspection of detention facilities		NA	
PIAP Output: 16060304 Legislation relevant to Police reviewed for amendment			
Programme Intervention: 160603 Review and enact appropriate legislation			
improved human rights compliant legislation		Followed up 30 cases against the Attorney General	
		Verified 48 claims of workman’s compensation	
		Developed a draft of regulations for the implementation of anti Narcotics Act	
		Developed Police land board concept awaiting presentation to PAC	

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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		740,392.764
224004 Beddings, Clothing, Footwear and related Services		5,761.520
227001 Travel inland		14,062.181
228003 Maintenance-Machinery & Equipment Other than Transport		2,809.490
282104 Compensation to 3rd Parties		129,770.632
	Total For Budget Output	892,796.587
	Wage Recurrent	740,392.764
	Non Wage Recurrent	152,403.823
	Arrears	0.000
	AIA	0.000
	Total For Department	892,796.587
	Wage Recurrent	740,392.764
	Non Wage Recurrent	152,403.823
	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: 16050303 Intelligence led investigations strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Strengthen the capacity of Crime Intelligence to effectively and efficiently manage Intelligence operations.	Identified and recruited 1,289 information sources (506 (76F) and facilitated others were for July, August and September 2023	
Watchlists of suspected criminals/convicts compiled and updated	Indexed, screened and registered 12,185 refugees from majorly Eritrea(6,495), followed by Ethiopia (3,955) and others from Afghanistan, Turkey, Cameroon, Central African Republic, Sudan, Pakistan, Zimbabwe, Rwanda, Syria, DRC, Nigeria and Yemen.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050303 Intelligence led investigations strengthened	
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing	
Surveillance and support of investigations of hardcore criminals carried out.	<div>Held joint meetings were carried out with ISO, CMI and Prisons.</div> <div>Produced Daily, weekly, monthly, biannual reports.</div> <div>Collected and developed Intelligence from Kitalya, Luzira, Kigo, Masaka, and Kasangati prisons.</div> <div>Profiled 572 (105F) from Kireka Detention Facility(72), KMP South (15), KMP North (35) and KMP East (12).</div> <div>Held 02 Meetings with JLOs and other media associations on intelligence strengthening.</div> <div>Vetted 1,896(756 F) police officers for promotion, 979 companies, assessed 1,250 events and due diligence on 1,161 public/government officials.</div> <div>Conducted Operations against terror suspects in areas of Savanna, Elgon, KMP, Sezibwa, North Kyoga, and Busoga East. Recovered 4 rifles (SMG), over 700 live ammunitions, 5 Motor vehicles, 6 Motor cycles and arrested over 10 terror suspects.</div> <div>Carried out Intelligence monitoring on PSOs activities in 28 regions</div>
Key witnesses secured and protected	Provided Welfare, security and accommodation of 56 key witnesses in areas of Bweyogerre, Mutundwe, Mutungo, Iganga, Tororo,Matugga, Nakaseke, Kasese, Lyantonde, Wakiso, Nsangi, Kasangati, Namayingo, Entebbe and Nankulabye

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211101 General Staff Salaries	2,529,873.661
221001 Advertising and Public Relations	28,200.308
224004 Beddings, Clothing, Footwear and related Services	13,234.320
224009 Classified Expenditure	1,041,461.228
227001 Travel inland	52,052.301
227004 Fuel, Lubricants and Oils	731,584.272

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Budget Output	4,396,406.090
	Wage Recurrent	2,529,873.661
	Non Wage Recurrent	1,866,532.429
	Arrears	0.000
	AIA	0.000
	Total For Department	4,396,406.090
	Wage Recurrent	2,529,873.661
	Non Wage Recurrent	1,866,532.429
	Arrears	0.000
	AIA	0.000
Department:003 Criminal Investigations		
Budget Output:460105 Crime Management		
PIAP Output: 16020102 Cases that are over 2-years disposed		
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution		
Case backlog reduced by 10%	Developed Case backlog reduction strategy for CID and cleared 41,200 case backlog.	
Investigations of War Crimes case backlog supported	Investigated 5 cases of War Crimes and taken to Court	
Investigations of 70,000 case backlog concluded.	NA	
PIAP Output: 16050305 UPF crime fighting capacity strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Detectives appraised for competency and skills gap determination to match contemporary crime and sophistication.	NA	
PIAP Output: 16050604 Capacity of UPF Child and Family protection services strengthened		
Programme Intervention: 160506 Strengthen response to crime		
Investigation of SGBV, TIP and child related cases enhanced	Facilitated 60 Sexual Gender Based Violence victims & witnesses in the shelter	
Investigation of SGBV, TIP and child related cases enhanced	Handled 4,001 Juvenile related cases	
PIAP Output: 16050605 Case load per detective improved		
Programme Intervention: 160506 Strengthen response to crime		
Additional detectives inducted and deployed into CID to reduce Detective case workload ratio.	Inducted 72 Senior Investigation Officers at PTS Kabalye into CID.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050605 Case load per detective improved			
Programme Intervention: 160506 Strengthen response to crime			
Human resource capacity of Investigators strengthened		Trained 72 detectives on, ideological & Specialised training in different fields; Homicide, Counter - Terrorism, Anti - Narcotics, Cyber Crimes, Sexual Gender Based Violence(SGBV), Trafficking -in persons(TIP), Organised Crimes, Media Crimes, Economic Crimes, Land Related Crimes, Political Offences, etc	
PIAP Output: 16050606 Coordination in response to crime by crime fighting agencies Improved			
Programme Intervention: 160506 Strengthen response to crime			
Synergies with the justice players to improve case management harnessed		NA	
Communication coordination and cooperation with ODPP and other Justice players Strengthened.		Strengthened Communication coordination and cooperation with ODPP and other Justice players. Held Quarterly meetings with ODPP	
PIAP Output: 16050610 UPF crime fighting capacity strengthened			
Programme Intervention: 160506 Strengthen response to crime			
The use ICT platforms to aid investigations harnessed.		NA	
Collaborative mechanisms in the fight against crime enhanced.		Undertook Field refocusing and coordination meetings with strategic partners, ie, ODPP, Regional CID Staff in Kiira, Busoga East, Bukedi South, Rwenzori West, Albertine, & Aswa Region on the priority areas. Conducted Quarterly case conferencing with ODPP to facilitate prosecution-led investigations.	
Exhibit management improved.		NA	
Investigations of 250,000 newly registered cases supported		Handled 3,400 Economic & Corruption crimes related Cases.	
Investigation of human rights cases Supported		Continued with the investigations of Human Rights Cases	
Annual Crime Report Prepared		Continued with compilation of the Annual Crime Report.	
compilation of Crime Statistics improved		Procured a Consultant to develop a system for Data Information Management for CID Hqrs.	
CID Media Centre established		Established CID Media Centre.	
Fight against corruption in UPF supported		NA	
Oversight and delivery of CID services improved.		Facilitated Annual General refocusing meeting.	
Investigations of high profile cases supported		Continued with investigations of High profile Cases.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050701 Comprehensive standards for investigation developed and implemented			
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes			
Crime investigation good practices documented and shared to improve quality of investigations and success rates. SOPs for management of investigations developed. Crime data collection tools and protocols reviewed and standardized. Crime reduced	NA		
PIAP Output: 16071403 Capacity of UPF to curb human trafficking enhanced			
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)			
Investigation of SGBV, TIP and child related cases enhanced	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			6,164,758.646
221011 Printing, Stationery, Photocopying and Binding			131,036.971
224004 Beddings, Clothing, Footwear and related Services			52,782.440
224009 Classified Expenditure			778,623.790
227001 Travel inland			110,442.075
227004 Fuel, Lubricants and Oils			648,977.738
228001 Maintenance-Buildings and Structures			5,278.501
228002 Maintenance-Transport Equipment			69,192.280
228003 Maintenance-Machinery & Equipment Other than Transport			25,954.126
Total For Budget Output			7,987,046.567
Wage Recurrent			6,164,758.646
Non Wage Recurrent			1,822,287.921
Arrears			0.000
AIA			0.000
Total For Department			7,987,046.567
Wage Recurrent			6,164,758.646
Non Wage Recurrent			1,822,287.921
Arrears			0.000
AIA			0.000
Department:007 Police Canine Unit			
Budget Output:460105 Crime Management			

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050302 Dog handlers trained in crime management using canines			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
Dog handlers trained in crime management using canines as well as dog handling techniques		Continued training of 38(11F) personnel on training pending pass out,05 Trainees are from Uganda prison services.	
PIAP Output: 16050607 Coverage and range of canine services enhanced			
Programme Intervention: 160506 Strengthen response to crime			
Canine units established at 16 locations Kajjansi, Kasangati, Dokolo, Amolatar, Oyam,Otuke, Nebbi, Katakwi, Bukwo, Hoima (Kabale International Airport), Namayingo, Yumbe, Kalungu ,Bukedea, Bulambuli bulisa. Nagalama breeding center facility renovated		Opened canine units in Bulisa, Luuka, Bukedea & Katakwi Replaced 01 tracking/sniffer dog at Fort Portal canine unit. Deployed 04 additional dogs to counter terrorism directorate i.e 02 at AVIPOL and 02 at CT Headquarter Naguru. Conducted Community policing in Ibanda, Kazo and Kiruhura on the Role of Pentecostal leaders to co-operate with police to reduce crime in the society. Held inter agency security meeting and listening to public outcry in Kazo and Kiruhura	
Kennel facilities renovated at Entebbe, Nsambya, Jinja, Mpigi, Mbarara ,Fort portal, Gulu, Mbarara, Kalisizo		NA	
Procurement of high energy, high protein dry ration for sniffer dogs, drugs, assorted equipment and cold chain fridges for drugs, vaccines done		Procured high energy and high protein dry dog food and food supplement for sniffer dogs and assorted drugs & equipment’s.	
specialized canine vehicles procured and crime scenes visited in time certification of dog team at boarder point done Data collection and analysis in k.9 policing regions done Communities Enlightened about police sniffer dogs across the country done		NA	
At least 2641 crime scenes visited and exhibits recovered		Performed 5,026 canine tracking’s leading to arrests of 3,841(390F) suspects of whom 1,286 persons were taken to court having recovered 1,394 exhibits. Performed 286 K9 sweeps and Responded to 37 call response on abandoned items, 47 calls on suspicious flights, 791 calls on suspicious cargo	
conduct training of 40 (12F) k-9 personnel 20 (04F) k-9 personnel trained in explosive detection , k-9 search and rescue /Narcotics detection course for 06 (01 F) and conduct Refresher course for 20 (6F) (criminal tracking		NA	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050607 Coverage and range of canine services enhanced

Programme Intervention: 160506 Strengthen response to crime

Office running of 120 canine units done Hygiene of kennel facilities maintained	Inspected 18 canine units in Kiboga, Hoima, Bulisa, Mbale, Pallisa, Kumi, Soroti, Katakwi, Bukedea , Mukono, Buikwe, Jinja, Iganga, Luuka, Mityana, Mubende, Kyenjojo and Fortportal
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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	750,000.000
224002 Veterinary supplies and services	90,839.442
224004 Beddings, Clothing, Footwear and related Services	8,564.862
224009 Classified Expenditure	259,541.263
227001 Travel inland	25,954.126
228002 Maintenance-Transport Equipment	98,625.680
Total For Budget Output	1,233,525.373
Wage Recurrent	750,000.000
Non Wage Recurrent	483,525.373
Arrears	0.000
AIA	0.000
Total For Department	1,233,525.373
Wage Recurrent	750,000.000
Non Wage Recurrent	483,525.373
Arrears	0.000
AIA	0.000

Department:008 Political Commissariat

Budget Output:460108 Crime Prevention

PIAP Output: 16050101 Child reception centres established at UPF police stations

Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order

Police publications including magazine, journals, books disseminated and popularized	Published 250 copies of the 15th Edition of the Police Habari Magazine under the theme "Women and Law enforcement".
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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			
Appropriate Community Policing ideology adopted and implemented in all regions including through radios and televisions		Implemented Community Policing ideology in Great Masaka in the Divisions of Masaka CPS, Masaka Rural and Kalungu, attended by 205 participants including 51 females.	
Appropriate Community Policing ideology adopted and implemented in all regions including through radios and televisions		Conducted 567 radio and 30 TV talk shows; 431 school outreaches; and extended community policing engagement programs to 2,406 villages.	
MDD promoted to endear UPF to the public		NA	
MDD promoted to endear UPF to the public		NA	
Improved customer care services, accountability and complaints management		NA	
Enhanced citizens participation in maintenance of law and order		NA	
Community policing programs monitored and evaluated		NA	
Services responsive to the needs of vulnerable communities including in refugee settlements and host communities provided		NA	
Police publications including magazine, journals, books disseminated and popularized		NA	
Climate change mechanisms embraced and adopted in UPF		NA	
Appropriate Community Policing ideology adopted and implemented in all regions including through radios and televisions		NA	
Newly appointed Political Commisors in 12 Police Regions Oriented		NA	
PIAP Output: 16050304 Patriotism within the police fraternity enhanced & promoted			
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing			
Patriotism and Nationalism enhanced and promoted in the UPF		NA	
Equitable access and quality education provided to children of police officers		Captured Bio-Data and profile of 43 (12F) children of police officers in Greater Masaka region at the Police Children Primary School.	
		Met 10 stakeholders to identify issues affecting the school and performance in Primary Leaving Examination.	
Improved barracks safety, security and cohesiveness for a better police image		NA	
Equitable access and quality education provided to children of police officers		NA	

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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	
Patriotism and Nationalism enhanced and promoted in the UPF	Conducted rectification campaigns in West Nile region in the Distirct of Nebbi and the Divisions of Ayivu west, Ayivu East & Arua Central in Arua City, attended by 110 personnel (30 females and 80 males).
Regional and District Political Commissars guided, mentored and coached on issues that impact on police officers in the course of delivery of police services	Guided, mentored and coached 160 (50F) Regional and Divisional Political commisars, and General duty officers in Greater masaka Region in the Divisions of Masaka CPS, Kimaanya Kabonera, Masaka Rural and Bukomasimbi District.
Improved barracks safety, security and cohesiveness for a better police image	Carried out awareness campaigns on raising the prevention of Gender Based Violence and Violence Against Children in Rwizi Region in the Districts of Mbarara, Ntungamo and Bwizibwera for 360 participants.
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	
Child and Family protection services enhanced	NA
Follow up of GBV & VAC cases in Rwizi, Albertine, Greater Masaka, Rwenzori West, Aswa, East Kyoga, North Kyoga, Busoga East, Elgon and Kigezi regions	NA
Sensitization on the prevention of GBV, VAC and reproductive health in refugee settlements and host communities in Rwizi, Rwenzori West, North West Nile, West Nile, Aswa and Albertine regions	NA
Hold positive masculinity dialogue with male police officers in Barracks and surrounding communities in Kigezi, Rwizi, Albertine, Greater Masaka, Wamala, Savannah and Rwenzori East & West regions	NA
Awareness on children diversion guidelines among unit commanders, supervisors & investigating officers in Aswa, Kiira, Wamala, Savanna, Sipi Ssezibwa & East Kyoga regions Induction of 50 CFPOs on effective handling of children and family related matters	NA
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	
Child and Family protection services enhanced	NA
Child and Family protection services enhanced	NA
Child and Family protection services enhanced	NA
Child and Family protection services enhanced	NA
Child and Family protection services enhanced	NA

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Child and Family protection services enhanced	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	3,035,420.100	
221009 Welfare and Entertainment	49,514.332	
221012 Small Office Equipment	14,700.000	
224004 Beddings, Clothing, Footwear and related Services	249,215.674	
224009 Classified Expenditure	519,096.177	
227001 Travel inland	51,955.749	
227004 Fuel, Lubricants and Oils	402,896.648	
Total For Budget Output		4,322,798.680
Wage Recurrent		3,035,420.100
Non Wage Recurrent		1,287,378.580
Arrears		0.000
AIA		0.000
Total For Department		4,322,798.680
Wage Recurrent		3,035,420.100
Non Wage Recurrent		1,287,378.580
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		
Management & Maintenance of Fleet Improved	Repaired, Serviced and Maintained Fleet	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 160709041 Logistical support provided to security personnel		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Performance of UPF Fleet Operators including drivers enhanced	NA	
Obsolete, uneconomical Fleet and Equipment Disposed off	NA	
Management and delivery of Logistics supplies improved Country wide. Inspection and Stock taking carried out at Regional stores	Supervised distribution of Logistics supplies Country wide, Inspected Regional stores and carried out Stock taking.	
Personnel Feeding Diet Maintained & improved at the police training schools and all special operational deployments	Procured Assorted Food Stuffs for Personnel Feedable strength.	
Sanitation and Hygiene of Personnel and Facilities Maintained and improved at all police establishmnets countrywide	Procured Consumable items to Facilitate Operational work. Procured assorted Consumables for National Functions, Ceremonies and special operations	
UPF Investigations and Operational work facilitated to aid; record creation, evidence presentation, report writing, investigation, accurate testimony thus reflecting efficiency and professionalism in police work	Provided assorted Stationery items to Facilitate UPF Operational work	
52,000 Police Officers and 1,000 recruits Provided with at least 2 pairs of Uniforms & other uniform Parts to symbolize identity, pride, respect, patriotism, public order and authority of the state over the population	Provided & distributed 10,849 pairs of Khaki Uniforms to 5,424 personnel (30% F & 70% M) to Police Officers in Regions of East Kyoga,North Kyoga,Sipi,Bukedi North,Bukedi South, Elgon, Busoga East,Busoga North,Kiiraand reverted officers from CT to Traffic .	
Utilities provided for the health and safety of children, women, officers and all other barracks dwellers for human dignity	NA	
Electrical, Plumbing and civil Maintenance to Police Facilities across the country provided and Tools, equipment and protective gears procured	Provided Electrical, Plumbing and civil Maintenance to Police Facilities across the country	
Control & Management of Rented premises improved	Processed rental Payments to Police Land Lords. Followed up on valuation & Revaluation process of rented premises	
Consultancy Services procured	NA	
Hygiene & Sanitation of UPF units and Facilities improved	NA	
storage & management of Classified items improved	NA	
Proper accountability of UPF Infrastructure ensured.	NA	
Management & Maintenance of Fleet Improved	NA	
Performance of UPF Fleet Operators including drivers enhanced	NA	
Obsolete, uneconomical Fleet and Equipment Disposed off	NA	
Management and delivery of Logistics supplies improved Country wide. Inspection and Stock taking carried out at Regional stores	NA	
Personnel Feeding Diet Maintained & improved at the police training schools and all special operational deployments	NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 160709041 Logistical support provided to security personnel			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
Sanitation and Hygiene of Personnel and Facilities Maintained and improved at all police establishmnets countrywide		NA	
UPF Investigations and Operational work facilitated to aid; record creation, evidence presentation, report writing, investigation, accurate testimony thus reflecting efficiency and professionalism in police work		NA	
52,000 Police Officers and 1,000 recruits Provided with at least 2 pairs of Uniforms & other uniform Parts to symbolize identity, pride, respect, patriotism, public order and authority of the state over the population		NA	
Utilities provided for the health and safety of children, women, officers and all other barracks dwellers for human dignity		NA	
Electrical, Plumbing and civil Maintenance to Police Facilities across the country provided and Tools, equipment and protective gears procured		NA	
Control & Management of Rented premises improved		NA	
Consultancy Services procured		NA	
Hygiene & Sanitation of UPF units and Facilities improved		Provided Cleaning services for Police Headquarters, Training Schools and Selected Police Stations.	
storage & management of Classified items improved		Inspected storage & management of Classified items countrywide.	
Proper accountability of UPF Infrastructure ensured.		Monitored progress of UPF capital projects.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

Item	Spent
211101 General Staff Salaries	2,764,524.486
221010 Special Meals and Drinks	3,015,495.861
223001 Property Management Expenses	341,862.561
223003 Rent-Produced Assets-to private entities	1,152,503.044
223005 Electricity	4,215,106.361
223006 Water	3,411,629.042
223007 Other Utilities- (fuel, gas, firewood, charcoal)	113,552.085
224004 Beddings, Clothing, Footwear and related Services	3,311,165.520
227001 Travel inland	10,381.651
227003 Carriage, Haulage, Freight and transport hire	12,086.733
227004 Fuel, Lubricants and Oils	3,762,843.539

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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
228001 Maintenance-Buildings and Structures			205,699.947
228002 Maintenance-Transport Equipment			1,624,771.133
228003 Maintenance-Machinery & Equipment Other than Transport			259,541.263
	Total For Budget Output		24,201,163.226
	Wage Recurrent		2,764,524.486
	Non Wage Recurrent		21,436,638.740
	Arrears		0.000
	AIA		0.000
	Total For Department		24,201,163.226
	Wage Recurrent		2,764,524.486
	Non Wage Recurrent		21,436,638.740
	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			
Strengthen collaborative linkages with stakeholders on utilization of available resources	Held Joint Community mobilization meetings with the public and various stakeholders with the view to involve all in the security programs designed by Joint Security Agencies to pacify Karamoja. These helped so much to bring back normalcy in the sub region besides the many Fire arms handed over voluntarily as a result of these mobilization efforts.		
Strengthen collaborative linkages with stakeholders on utilization of available resources	NA		
Synergies improved on service delivery in crime prevention	NA		

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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			
Synergies improved on service delivery in crime prevention	NA		
Strengthened public engagements to promote peaceful co-existence	NA		
Strengthened public engagements to promote peaceful co-existence	NA		
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			
Operations to ensure Security and Safety of livestock undertaken	Conducted Routine and special Livestock operations supported by territorial Police, UPDF and sister security agencies. Registered 112 incidents of animal thefts, recovered (664 heads of cattle out of the 950 reported stolen), recovered (62 Goats/Sheep out of the 216 reported stolen). Arrested 688 suspects, 112 suspects taken to court and recovered 91 firearms and 318 rounds of ammunition. Continued with Joint Disarmament Operations code named “Usalama Kwa Wote”		
Effective and comprehensive Medical outreach services to ASTU carried out	Conducted 03 medical outreach programs. Medical teams from Katakwi Moroto reached out to ASTU staff in the Sectors, Zones and Detaches.		
Cattle Rustling and Thefts in other parts of the cattle corridor and illegal movement of animals conducted	Policed livestock movement and Reduced stock routes to 02 to control movement of livestock from Karamoja. Recovered Livestock and handed back to the owners in joint identification processes including other stakeholders like local leaders and public. Arrested suspects and handed over to Territorial Police for management.		
Aerial support operations to combat cattle raids and disarmament in Karamoja conducted	Coordinated with PAW for aerial support to counter cattle rustling and tracking of suspected raided livestock in Karamoja sub region.		
Joint Motorized Patrol operations undertaken	Supported Territorial Police operations in joint operations to manage crime., ASTU Detaches continued to cover up the gaps in Sub counties where there is no Territorial Police. ASTU and UPDF reinforced territorial police in joint operations both motorized and foot patrols in urban centres and areas prone to crimes. Canine Unit increased its specialized support services to ASTU operations.		
Capacity to track stolen livestock and recovery of hidden weapons built	NA		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Robust operations on animal movement conducted	<p>Set up 19 Animal check point operations and profiled 24 Livestock Markets.</p> <p>Conducted operations against environmental degradation, the Joint Security team in Karamoja Sub Region observed that Charcoal burning and trade was facilitating raids. Raiders associate with charcoal burners or disguise as charcoal burners while in wait for their raid missions. It was agreed that the responsible government agencies comprised of National Forestry Authority.</p> <p>Conducted targeted operations against illicit waragi, impounded 119 jerry cans, arrested 03 suspects, took 02 suspects to court. Illicit Waragi was identified to be part of the facilitators of increased raids in Karamoja. It was also observed that Waragi not only impaired normal judgment but adversely affected human health</p>
Timely Assessment and supervision on ASTU Operation conducted	<p>Supervised construction of 943 uniports in the various ASTU Formations (810 completed and occupied).</p> <p>Registered 10 disciplinary cases concluded 07 and 05 pending trial.</p>
Personnel trained in ASTU operations	NA
Synergies in Intelligence gathering operations harnessed to support Anti Cattle rustling and Disarmament	Strengthened the crime intelligence department to support operations. The 45 Civil Intelligence Allies (CIAs) earlier recruited from the 09 districts of Karamoja were facilitated and equipped more to enable intelligence led operations in the sub region
Operations to ensure Security and Safety of livestocks undertaken	NA
Effective and comprehensive Medical outreach services to ASTU carried out	NA
Cattle Rustling and Thefts in other parts of the cattle corridor and illegal movement of animals conducted	NA
Aerial support operations to combat cattle raids and disarmament in Karamoja conducted	NA
Joint Motorized Patrol operations undertaken	NA
Capacity to track stolen livestock and recovery of hidden weapons built	NA

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

Programme Intervention: 160506 Strengthen response to crime

Robust operations on animal movement conducted	NA
Timely Assessment and supervision on ASTU Operation conducted	NA
Personnel trained in ASTU operations	NA
Synergies in Intelligence gathering operations harnessed to support Anti Cattle rustling and Disarmament	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	6,903,506.486
221010 Special Meals and Drinks	2,462,000.000
224004 Beddings, Clothing, Footwear and related Services	112,993.469
227001 Travel inland	18,167.888
227004 Fuel, Lubricants and Oils	570,990.779
228001 Maintenance-Buildings and Structures	15,572.476
228002 Maintenance-Transport Equipment	311,397.608
Total For Budget Output	10,394,628.706
Wage Recurrent	6,903,506.486
Non Wage Recurrent	3,491,122.220
Arrears	0.000
AIA	0.000
Total For Department	10,394,628.706
Wage Recurrent	6,903,506.486
Non Wage Recurrent	3,491,122.220
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

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:001 Command and Control			
Budget Output:460106 Strategic Command and Policy Guidance			
PIAP Output: 16040204 Compliance to human rights observance enhanced			
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			
Inspection of 16 regions, 165 districts/divisions, 206 stations & 206 police posts conducted.		Sensitized heads of departments/sections about the mandate of Inspectorate Department and the benefits of inspection.	
Monitoring & Evaluation of recommendations from various inspections conducted		NA	
Awareness Creation on gender rights and other gender related issues within the UPF increased		Disseminated 64 copies of the gender policy and the gender strategy and action plan to 16 gender focal point officers and their respective Unit heads. Mentored 388 female recruit trainees and 350 female SPC’s at PTS Kabalye. The purpose was to build confidence, instill discipline and to challenge them to work hard, be ready to embrace available opportunities as well as additional responsibilities so as to reach their full potentials.	
Role of Women in policing promoted		Developed a Female Police Officers’ Magazine intended to inspire potential female applicants to join UPF and to encourage the serving ones to fully participate in police programs/ activities as well as advance their career in UPF.	
Nondiscrimination, Just and Fair treatment of all persons in the provision of general policing service Promoted		Investigated and managed 42 gender related cases/allegations with the aim of creating harmony and a conducive working environment for both female and male officers in the UPF.	
Stakeholder involvement in gender equality within the UPF Promoted		NA	
Gender needs and standards with the UPF met		NA	
Decentralization of Gender Desk Services to the regional, Directorates , Specialized units level		Inducted and trained 16 Gender Focal Point Officers from selected regions/units on how handle gender related concerns/matters in their respective units.	
Gender disaggregated data captured and analyzed to determine gender gaps in the UPF for ultimate decision making		NA	
The visibility of female officers in leadership and decision-making at all levels increased		NA	
UPF gender mainstreaming and gender-responsive policing coordinated and promoted		NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16040304 HRBA mainstreamed in policy, legislation, plans and programmes			
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes			
Gender-responsive policies and procedures developed and reviewed.		NA	
Case studies and good practices that result in more effective and gender-responsive policing documented		NA	
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
UPF Complaints and feedback mechanisms developed		NA	
UPF Clients charter disseminated and popularized to the public and police officers.		Engaged and facilitated 170 crime reporters to cover the 14 joint security press briefings	
		Carried out Public Relations clinics for the disabled in 06 regions. disabled groups engaged on how best the UPF can serve them	
		Produced Positive media coverage for the UPF.	
		Printed IEC materials to market a positive image of the Force.	
Police services responsive to the unique needs of vulnerable people provided		Provided Sign language interpretation for special needs people provided during the press briefings	
Role of PRO in providing information strengthened		NA	
Role of PRO in providing information strengthened		NA	
Role of PRO in providing information strengthened		NA	
Police community relations enhanced through Corporate Social Responsibility		Public Relations clinics for the disabled in 06 regions as part of the UPF Corporate Social Responsibility.	
		Delivered Food and relief items to Katalemwa Children's Home for disabled children and carried out	
Police community relations enhanced through Corporate Social Responsibility		NA	
UPF customer care and accountability to the rights owners improved.		Sensitized 78 officers in 06 regions on good customer care, public relations and mind set change among police officers with special emphasis on people with disabilities.	
UPF Online Handles Facebook, Twitter and Instagram content boosted.		NA	
UPF Online Handles Facebook, Twitter and Instagram content boosted.		NA	
UPF website-based online journal created and the UPF website improved.		NA	

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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		
16 regions, 165 districts/divisions, 206 stations & 206 police posts inspected and a report produced and submitted to IGP.	NA	
Monitor & evaluate recommendations from various inspections carried out.	NA	
PIAP Output: 16080803 UPF anti-corruption strategy implemented		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
UPF Anti Corruption Strategy implemented	NA	
PIAP Output: 16080804 UPF capacity to fight corruption strengthened		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Technical and human capacity of the Uganda Police Force To Fight Corruption strengthened	NA	
PIAP Output: 16080805 UPF Client Charter popularised		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
UPF Clients charter disseminated and popularized to the public and police officers.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		926,677.270
211103 Statutory salaries		20,604.015
224004 Beddings, Clothing, Footwear and related Services		8,792.531
224009 Classified Expenditure		3,057,247.580
227001 Travel inland		46,908.294
227004 Fuel, Lubricants and Oils		361,119.758
228003 Maintenance-Machinery & Equipment Other than Transport		4,162.004
282101 Donations		9,268.010
Total For Budget Output		4,434,779.462
Wage Recurrent		947,281.285
Non Wage Recurrent		3,487,498.177
Arrears		0.000
AIA		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	4,434,779.462
		Wage Recurrent	947,281.285
		Non Wage Recurrent	3,487,498.177
		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			
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		Conducted 145 Professional Standards Compliance checks on selected Police Stations within KMP	
Complaints against the Police Force and Specific investigations into alleged professional misconduct within the Force as assigned by the IGP addressed		Registered 557 complaints against Police from the public and investigated to completion 306 (3261M,46F) cases and 251 cases still have pending inquiries.	
Professional Misconduct Complaints/Case Backlog registered against the Uganda Police Force investigated		Investigated and submitted 306 investigative reports on cases to IGP through, Director Director HR&LS and HRM for further necessary action	
Automate the complaints management Tracking of cases/defaulters implemented at PSU		NA	
Timely periodic reports prepared, printed and submitted to relevant authorities for necessary action		Prepared and submitted 03 monthly reports /briefs to IGP and on the discipline of officers.	
Monitor the disposal and archive of all disciplinary cases registered against the UPF countrywide maintained		NA	
Representation of PSU in all the Policing Regions country wide.		NA	
Sensitization campaign & interfacing with Police Officers as well as the public to share and encourage good policing practices.		NA	
Monitoring and Evaluation of PSU Activities conducted Countrywide		NA	
PSU Induction Training Manual developed		NA	
Strengthened crime detection through contact persons		NA	
Annual General Meeting for top management, Heads of Departments and R/PSU Staff countrywide held.		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	452,749.252
224004 Beddings, Clothing, Footwear and related Services	4,267.793
227001 Travel inland	25,954.201
Total For Budget Output	482,971.246
Wage Recurrent	452,749.252
Non Wage Recurrent	30,221.994
Arrears	0.000
AIA	0.000
Total For Department	482,971.246
Wage Recurrent	452,749.252
Non Wage Recurrent	30,221.994
Arrears	0.000
AIA	0.000

Development Projects

N/A

Programme:19 Administration Of Justice

SubProgramme:03 Legal Education, Training and Research

Sub SubProgramme:01 Crime Prevention and Investigation Management

Departments

Department:003 Criminal Investigations

Budget Output:000034 Education and Skills Development

PIAP Output: 19020801 Investigation personnel trained

Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.

Advanced specialized training of 75 (15F) CID investigators in prosecution led investigations carried out SOPs for exhibit management Reviewed and popularized Training of 65 exhibit and records officers carried out	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	
221003 Staff Training		181,678.884	
Total For Budget Output		181,678.884	
Wage Recurrent		0.000	
Non Wage Recurrent		181,678.884	
Arrears		0.000	
AIA		0.000	
Total For Department		181,678.884	
Wage Recurrent		0.000	
Non Wage Recurrent		181,678.884	
Arrears		0.000	
AIA		0.000	
Department:004 Forensic Services			
Budget Output:000034 Education and Skills Development			
PIAP Output: 19020801 Investigation personnel trained			
Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.			
Advanced training of 75 (15F) forensics investigators in prosecution led investigations carried out.		NA	
Advanced training of 75 (15F) forensics investigators in prosecution led investigations carried out.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		77,862.379	
Total For Budget Output		77,862.379	
Wage Recurrent		0.000	
Non Wage Recurrent		77,862.379	
Arrears		0.000	
AIA		0.000	
Total For Department		77,862.379	
Wage Recurrent		0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		Non Wage Recurrent77,862.379
		Arrears0.000
		AIA0.000
Development Projects		
N/A		
		GRAND TOTAL183,783,472.275
		Wage Recurrent101,343,074.321
		Non Wage Recurrent70,126,252.211
		GoU Development12,314,145.743
		External Financing0.000
		Arrears0.000
		AIA0.000

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Quarter 2: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:16 Governance And Security								
SubProgramme:01								
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								
Audit recommendations report generated			Audit recommendations report generated			Audit recommendations report generated		
Report on the business processes made.			Report on the business processes made.			Report on the business processes made.		
Appraisal & assurance reports on the operational efficiency of the Directorates made			Appraisal & assurance reports on the operational efficiency of the Directorates made			Appraisal & assurance reports on the operational efficiency of the Directorates made		
Audit recommendations report generated			Audit recommendations report generated			Audit recommendations report generated		
Report on the business processes made.			Report on the business processes made.			Report on the business processes made.		
Appraisal & assurance reports on the operational efficiency of the Directorates made			Appraisal & assurance reports on the operational efficiency of the Directorates made			Appraisal & assurance reports on the operational efficiency of the Directorates made		
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			UPF goods, services and works procured and obsolete items disposed			UPF goods, services and works procured and obsolete items disposed		
eGP stakeholder engagements, capacity building and trainings conducted			eGP stakeholder engagements, capacity building and trainings conducted			eGP stakeholder engagements, capacity building and trainings conducted		
UPF goods, services and works procured and obsolete items disposed			UPF goods, services and works procured and obsolete items disposed			UPF goods, services and works procured and obsolete items disposed		
eGP stakeholder engagements, capacity building and trainings conducted			eGP stakeholder engagements, capacity building and trainings conducted			eGP stakeholder engagements, capacity building and trainings conducted		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 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 stock of budget implementation challenges assessed, mitigation measures and remedies to improve service delivery identified	Physical and Financial Quarterly Institutional performance reviews with MIA agencies organized and stock of budget implementation challenges assessed, mitigation measures and remedies to improve service delivery identified	Physical and Financial Quarterly Institutional performance reviews with MIA agencies organized and stock of budget implementation challenges assessed, mitigation measures and remedies to improve service delivery identified
Board of survey and audit recommendations followed up and implemented UPF Inventory and Asset Management Procedures developed and documented Data collected, Quarterly Budget Performance Reports analyzed and consolidated into half year and Annual Reports.	Board of survey and audit recommendations followed up and implemented UPF Inventory and Asset Management Procedures developed and documented Data collected, Quarterly Budget Performance Reports analyzed and consolidated into half year and Annual Reports.	Board of survey and audit recommendations followed up and implemented UPF Inventory and Asset Management Procedures developed and documented Data collected, Quarterly Budget Performance Reports analyzed and consolidated into half year and Annual Reports.
Expenditure reviews undertaken for effective & efficient budget execution and overall resource utilization UPF programmes, projects and interventions monitored for consistency with work plans, effectiveness and efficiency in resource utilization.	Expenditure reviews undertaken for effective & efficient budget execution and overall resource utilization UPF programmes, projects and interventions monitored for consistency with work plans, effectiveness and efficiency in resource utilization.	Expenditure reviews undertaken for effective & efficient budget execution and overall resource utilization UPF programmes, projects and interventions monitored for consistency with work plans, effectiveness and efficiency in resource utilization.
Budget performance reports and reviews undertaken on a quarterly , half year and annual basis	Budget performance reports and reviews undertaken on a quarterly , half year and annual basis	Budget performance reports and reviews undertaken on a quarterly , half year and annual basis
PIAP Output: 16060511 Government administrative support policies, standards, guidelines and regulations implemented in UPF;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Government administrative support policies, standards, guidelines and regulations implemented in UPF;	Government administrative support policies, standards, guidelines and regulations implemented in UPF;	Government administrative support policies, standards, guidelines and regulations implemented in UPF;
PIAP Output: 16060529 UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;	UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;	UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060530 UPF Financial & Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
UPF Financial & Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;	UPF Financial & Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;	UPF Financial & Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;
PIAP Output: 16060531 UPF project development undertaken		
Programme Intervention: 160605 Undertake financing and administration of programme services		
UPF project development undertaken	UPF project development life cycle activities undertaken	UPF project development life cycle activities undertaken
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		
ICT systems & Infrastructure set up to support Crime investigations and Policing operations	ePIS project foundation activities(Software Requirement Specification) Increased Radio Communication coverage in the Anti Stock Theft Unit (ASTU) Expansion of the DMR Communication regions to cover the Central Region Upgrade of the Analogue Regional Communication Systems to Digital Radio Systems(DMR) in 05 Policing Regions Provide Telecom services (Data and Voice) to Operational and Administrative unit	ePIS project foundation activities(Software Requirement Specification) Increased Radio Communication coverage in the Anti Stock Theft Unit (ASTU) Expansion of the DMR Communication regions to cover the Central Region Upgrade of the Analogue Regional Communication Systems to Digital Radio Systems(DMR) in 05 Policing Regions Provide Telecom services (Data and Voice) to Operational and Administrative unit
ICT systems & Infrastructure set up to support Crime investigations and Policing operations	ePIS project foundation activities(Software Requirement Specification) Increased Radio Communication coverage in the Anti Stock Theft Unit (ASTU) Expansion of the DMR Communication regions to cover the Central Region Upgrade of the Analogue Regional Communication Systems to Digital Radio Systems(DMR) in 05 Policing Regions Provide Telecom services (Data and Voice) to Operational and Administrative unit	ePIS project foundation activities(Software Requirement Specification) Increased Radio Communication coverage in the Anti Stock Theft Unit (ASTU) Expansion of the DMR Communication regions to cover the Central Region Upgrade of the Analogue Regional Communication Systems to Digital Radio Systems(DMR) in 05 Policing Regions Provide Telecom services (Data and Voice) to Operational and Administrative unit

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 16060506 Computerization and integration of UPF Management Information Systems & processes improved		
Programme Intervention: 160605 Undertake financing and administration of programme services		
ICT support services provided to policing Units.	Maintain 103 User Accounts for Media Services (DSTV, Go-TV), Subscribe to various e-services Procure 200 Catridges/ Toner. Procure Smart Warrant card Materials for 20,000 Cards. Procure IT, Computer Accessories, Network Terminal equipment. Provide 10 Digital Scanning services for Regional Signal Headquarters and Specialised units	Maintain 103 User Accounts for Media Services (DSTV, Go-TV), Subscribe to various e-services Procure 200 Catridges/ Toner. Procure Smart Warrant card Materials for 20,000 Cards. Procure IT, Computer Accessories, Network Terminal equipment. Provide 10 Digital Scanning services for Regional Signal Headquarters and Specialised units
ICT support services provided to policing Units.	Maintain 103 User Accounts for Media Services (DSTV, Go-TV), Subscribe to various e-services Procure 200 Catridges/ Toner. Procure Smart Warrant card Materials for 20,000 Cards. Procure IT, Computer Accessories, Network Terminal equipment. Provide 10 Digital Scanning services for Regional Signal Headquarters and Specialised units	Maintain 103 User Accounts for Media Services (DSTV, Go-TV), Subscribe to various e-services Procure 200 Catridges/ Toner. Procure Smart Warrant card Materials for 20,000 Cards. Procure IT, Computer Accessories, Network Terminal equipment. Provide 10 Digital Scanning services for Regional Signal Headquarters and Specialised units
Improved Crime detection & prevention using integrated and technologically enabled systems eg cyber crime, GPS tracking, internet information sharing, Crime Scene Computing, storage and retrieval of vast amounts of data-DNA, fingerprints etc	Provide Technical support to CCTV investigations & Analysis. Feed 935 CCTV, ITMS, NECC & Regional Call Centre Operators. Facilitate 935 CCTV, ITMS, NECC & Regional Call Centre Operators provide Technical support to ITMS in KMP and Country wide Support Implement activities of CCTV incidents and case management System up to the Region. Procure and implement Video Analytics and Artificial Intelligence applications to support Intelligence and Investigations Procure and install Television sets with DSTV accessories for various Directorates, departments and units. Procure 28 CCTV Field operational kits for the Regional Analysts. Install CCTV systems in Policing Units/Formations(Barracks,Headquarters,Directorates headquarters) Conduct Sensitisation and awareness campaigns on the existing and emerging technologies.	Provide Technical support to CCTV investigations & Analysis. Feed 935 CCTV, ITMS, NECC & Regional Call Centre Operators. Facilitate 935 CCTV, ITMS, NECC & Regional Call Centre Operators provide Technical support to ITMS in KMP and Country wide Support Implement activities of CCTV incidents and case management System up to the Region. Procure and implement Video Analytics and Artificial Intelligence applications to support Intelligence and Investigations Procure and install Television sets with DSTV accessories for various Directorates, departments and units. Procure 28 CCTV Field operational kits for the Regional Analysts. Install CCTV systems in Policing Units/Formations(Barracks,Headquarters,Directorates headquarters) Conduct Sensitisation and awareness campaigns on the existing and emerging technologies.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000019 ICT Services		
PIAP Output: 16060506 Computerization and integration of UPF Management Information Systems & processes improved		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Improved Crime detection & prevention using integrated and technologically enabled systems eg cyber crime, GPS tracking, internet information sharing, Crime Scene Computing, storage and retrieval of vast amounts of data-DNA, fingerprints etc	Provide Technical support to CCTV investigations & Analysis. Feed 935 CCTV, ITMS, NECC & Regional Call Centre Operators. Facilitate 935 CCTV, ITMS, NECC & Regional Call Centre Operators provide Technical support to ITMS in KMP and Country wide Support Implement activities of CCTV incidents and case management System up to the Region. Procure and implement Video Analytics and Artificial Intelligence applications to support Intelligence and Investigations Procure and install Television sets with DSTV accessories for various Directorates, departments and units. Procure 28 CCTV Field operational kits for the Regional Analysts. Install CCTV systems in Policing Units/Formations(Barracks,Headquarters,Directorates headquarters) Conduct Sensitisation and awareness campaigns on the existing and emerging technologies.	Provide Technical support to CCTV investigations & Analysis. Feed 935 CCTV, ITMS, NECC & Regional Call Centre Operators. Facilitate 935 CCTV, ITMS, NECC & Regional Call Centre Operators provide Technical support to ITMS in KMP and Country wide Support Implement activities of CCTV incidents and case management System up to the Region. Procure and implement Video Analytics and Artificial Intelligence applications to support Intelligence and Investigations Procure and install Television sets with DSTV accessories for various Directorates, departments and units. Procure 28 CCTV Field operational kits for the Regional Analysts. Install CCTV systems in Policing Units/Formations(Barracks,Headquarters,Directorates headquarters) Conduct Sensitisation and awareness campaigns on the existing and emerging technologies.
UPF Systems, Processes, and Services are automated and protected	Operationalise Fully fledged GIS unit to support decision making. Set up a Visualization Data Analysis Centre for UPF Systems and Applications Conduct ICT Research & Innovation Subscribe to level 1 e-library.	Operationalise Fully fledged GIS unit to support decision making. Set up a Visualization Data Analysis Centre for UPF Systems and Applications Conduct ICT Research & Innovation Subscribe to level 1 e-library.
UPF Systems, Processes, and Services are automated and protected	Operationalise Fully fledged GIS unit to support decision making. Set up a Visualization Data Analysis Centre for UPF Systems and Applications Conduct ICT Research & Innovation Subscribe to level 1 e-library.	Operationalise Fully fledged GIS unit to support decision making. Set up a Visualization Data Analysis Centre for UPF Systems and Applications Conduct ICT Research & Innovation Subscribe to level 1 e-library.
UPF-ICT Infrastructure and Systems secured	Setup Security Operational Center (SOC) and Cyber Security Emmergency Response. Procure security plugins and ssl certificates Procure Data Extraction, Recovery and storage tools Procure Access control Systems for Police Units/Formations Implement ICT Policies, Standards and compliance.	Setup Security Operational Center (SOC) and Cyber Security Emmergency Response. Procure security plugins and ssl certificates Procure Data Extraction, Recovery and storage tools Procure Access control Systems for Police Units/Formations Implement ICT Policies, Standards and compliance.

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Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000019 ICT Services								
PIAP Output: 16060506 Computerization and integration of UPF Management Information Systems & processes improved								
Programme Intervention: 160605 Undertake financing and administration of programme services								
UPF-ICT Infrastructure and Systems secured			Setup Security Operational Center (SOC) and Cyber Security Emmergency Response. Procure security plugins and ssl certificates Procure Data Extraction, Recovery and storage tools Procure Access control Systems for Police Units/Formations Implement ICT Policies, Standards and compliance.			Setup Security Operational Center (SOC) and Cyber Security Emmergency Response. Procure security plugins and ssl certificates Procure Data Extraction, Recovery and storage tools Procure Access control Systems for Police Units/Formations Implement ICT Policies, Standards and compliance.		
PIAP Output: 16060508 Crime detection and prevention supported using appropriate technologies;								
Programme Intervention: 160605 Undertake financing and administration of programme services								
ICT personnel trained in improved emergency response & specialized policing			NA			Evidence Collection and Investigation enhanced using CCTV systems for public safety		
PIAP Output: 16060521 Personnel skills to handle existing and emerging ICT demands enhanced;								
Programme Intervention: 160605 Undertake financing and administration of programme services								
ICT personnel trained in improved emergency response & specialized policing			ICT personnel trained in improved emergency response & specialized policing			ICT personnel trained in improved emergency response & specialized policing		
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								
Leverage the use of ICT for improved Police Service Delivery.			Leverage the use of ICT for improved Police Service Delivery.			Leverage the use of ICT for improved Police Service Delivery.		
ICT Systems, Equipment and Infrastructure installed & maintained.			ICT Systems, Equipment and Infrastructure installed & maintained.			ICT Systems, Equipment and Infrastructure installed & maintained.		
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								
Policy briefs produced			Produce Policy Briefs on Strategic Issues			Produce Policy Briefs on Strategic Issues		
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			Develop and review policies . Review Training Policy Finalize and produce Fleet Management Policy			Develop and review policies . Review Training Policy Finalize and produce Fleet Management Policy		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16060518 M&E of UPF programmes and project implementation conducted		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Mid-term evaluation of the Strategic Policing Plan conducted.	Produce Mid-term evaluation report for implementation of the Strategic policing plan	Produce Mid-term evaluation report for implementation of the Strategic policing plan
Activities implemented under force on account funding for emergency repairs and minor renovations coordinated.	Implement , monitor and evaluate activities under force on account funding for emergency repairs and minor renovations .	Implement , monitor and evaluate activities under force on account funding for emergency repairs and minor renovations .
Performance tracked and analyzed based on various parameters with the view of rewarding the best performers.	Hold ceremony to reward best performers	Hold ceremony to reward best performers
Presidential directives, guidelines, and manifesto implementation by the UPF monitored& tracked	Prepare and submit responses to data requests on implementation of presidential directives, guidelines & manifesto commitments by the UPF .	Prepare and submit responses to data requests on implementation of presidential directives, guidelines & manifesto commitments by the UPF .
Data audits conducted	Undertake data quality audits to assess accuracy, reliability and timeliness of policing data.	Undertake data quality audits to assess accuracy, reliability and timeliness of policing data.
UPF general performance and Capital development projects monitored and evaluated.	Monitor and evaluate police capital development projects, processes and systems	Monitor and evaluate police capital development projects, processes and systems
Capital projects commissioned	Inspect and commission completed capital infrastructure	Inspect and commission completed capital infrastructure
Mid-term evaluation of the Strategic Policing Plan conducted.	Produce Mid-term evaluation report for implementation of the Strategic policing plan	Produce Mid-term evaluation report for implementation of the Strategic policing plan
Activities implemented under force on account funding for emergency repairs and minor renovations coordinated.	Implement , monitor and evaluate activities under force on account funding for emergency repairs and minor renovations .	Implement , monitor and evaluate activities under force on account funding for emergency repairs and minor renovations .
Performance tracked and analyzed based on various parameters with the view of rewarding the best performers.	Hold ceremony to reward best performers	Hold ceremony to reward best performers
Presidential directives, guidelines, and manifesto implementation by the UPF monitored& tracked	Prepare and submit responses to data requests on implementation of presidential directives, guidelines & manifesto commitments by the UPF .	Prepare and submit responses to data requests on implementation of presidential directives, guidelines & manifesto commitments by the UPF .
Data audits conducted	Undertake data quality audits to assess accuracy, reliability and timeliness of policing data.	Undertake data quality audits to assess accuracy, reliability and timeliness of policing data.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16060518 M&E of UPF programmes and project implementation conducted		
Programme Intervention: 160605 Undertake financing and administration of programme services		
UPF general performance and Capital development projects monitored and evaluated.	Monitor and evaluate police capital development projects, processes and systems	Monitor and evaluate police capital development projects, processes and systems
Capital projects commissioned	Inspect and commission completed capital infrastructure	Inspect and commission completed capital infrastructure
PIAP Output: 16060526 Statistical and applied researches conducted as per UPF institutional research agenda;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
A centralized statistics Center established.	Collect Data .	Collect Data .
A UPF resource center and library established	Collect Data for assessment.	Collect Data for assessment.
A study on the underlying dynamics and causes of violence and lawlessness to inform approaches to enforcement carried out .	Report production and Dissemination.	Report production and Dissemination.
PIAP Output: 16060527 Strategic and annual policing plans developed and implemented;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Research study carried out to inform management on strategic decision making	Report production, Dissemination and welfare plan developed.	Report production, Dissemination and welfare plan developed.
Mid-term evaluation of the Strategic Policing Plan conducted	Mid-term evaluation of the Strategic Policing Plan conducted	Mid-term evaluation of the Strategic Policing Plan conducted
Departmental quarterly and annual wokplans developed.	Coordinate Production of unit quarterly and annual work plans in the Force	Coordinate Production of unit quarterly and annual work plans in the Force
Off budget support for the UPF coordinated and mobilized.	Develop and execute Workplans for external funding for the UPF	Develop and execute Workplans for external funding for the UPF
PIAP Output: 16071501 Research and Technical directorates equipped and facilitated		
Programme Intervention: 160715 Strengthen research and development to address emerging security threats		
Police museum stocked with relevant artefacts	Collect and stock artefacts in the museum	Collect and stock artefacts in the museum
<i>Develoment Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Crime Prevention and Investigation Management		
<i>Departments</i>		
Department:001 Counter Terrorism		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460107 Active and Residual Terrorism Management		
PIAP Output: 16070802 Border policing strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Border security, monitoring and supervision at Malaba, Busia, Elegu, Vura and Mutukula carried out, Vulnerability assessment on Lodges within & outside National Parks against Terror Threats performed, and Security of all tourist facilities & sites ensured	Secure Border points and areas frequented by tourists.	Secure Border points and areas frequented by tourists.
Risk assessment awareness campaign for security and safety of Police headquarterscarried out. Cantonment Operations at Police Head Quarters enhanced through supervision and coordination of personnel and facilities & sensitization of Cantonment personnel	Enhance Supervision of deployments in up-country airports/airfields in (Entebbe, Wakiso, Mpigi, Northern, Western & Eastern region).	Enhance Supervision of deployments in up-country airports/airfields in (Entebbe, Wakiso, Mpigi, Northern, Western & Eastern region).
Security operations at Entebbe International airport, up-country airports/airfields and in man pads risk operational areas maintained.	Conduct Man- Pad Operations at all raised areas of air approaches as well as Security / Patrol operations around Entebbe International Airport	Conduct Man- Pad Operations at all raised areas of air approaches as well as Security / Patrol operations around Entebbe International Airport
CT Research done and information gathered on Violent extremism and Terrorist Organizations, Covert deployments and Intelligence activities conducted	Carryout Counter Terrorism Research and Information gathering on Terrorist and Violent Extremist Organizations in the Country, and associated Activities	Carryout Counter Terrorism Research and Information gathering on Terrorist and Violent Extremist Organizations in the Country, and associated Activities
PIAP Output: 16071101 Terror threats detected and neutralized		
Programme Intervention: 160711 Strengthen counter terrorism		
Intelligence gathered on TF, ML and PF, and timely shared with relevant authorities to purport investigations	Gather financial intelligence and information pertaining to terrorism financing (TF), money laundering (ML) and proliferation financing (PF) activities	Gather financial intelligence and information pertaining to terrorism financing (TF), money laundering (ML) and proliferation financing (PF) activities
Joint Intelligence Operations conducted, Covert surveillance and Intelligence gathered and shared with sister authorities.	Conduct Joint Intelligence Operations, Covert surveillance and Intelligence gathered and shared with sister authorities.	Conduct Joint Intelligence Operations, Covert surveillance and Intelligence gathered and shared with sister authorities.
Internal and External Co-coordination and sharing of information for quick response to terror threats and/or incidents enhanced. Tactical operations, deployments and rescue missions in and around the Country enhanced.	Carryout Joint Counter-terrorism operations enhanced across the country.	Carryout Joint Counter-terrorism operations enhanced across the country.

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:460107 Active and Residual Terrorism Management					
PIAP Output: 16071101 Terror threats detected and neutralized					
Programme Intervention: 160711 Strengthen counter terrorism					
50 Cases of Terrorism, 30 cases of Terrorism Financing Investigated		Carry out Investigations of Terrorists acts in the country and apprehension of terrorist suspects		Carry out Investigations of Terrorists acts in the country and apprehension of terrorist suspects	
Security audits performed, De-radicalization and research on extremism activities in all municipalities at all regions to avert extremism conducted, and response to calls over suspicious abandoned objects enhanced.		Sensitize Public 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.		Sensitize Public 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.	
Community Engagements done, vulnerable communities identified and sensitized, Awareness campaigns conducted in areas & communities prone to radicalization and recruitment into Terrorism and violent extremism		Conduct Counter radicalization programs on vulnerable communities and Engagement with Religious and local leaders to cub recruitment in to Violent Extremism.		Conduct Counter radicalization programs on vulnerable communities and Engagement with Religious and local leaders to cub recruitment in to Violent Extremism.	
Security for the general public, VIPs, vital installations, public functions, events and festivities strengthened. Aviation Police Operations in and around the Country enhanced.		Conduct Counter-terrorism operations for security of Public holidays, National and International functions, festivities, cultural ceremonies exhibitions and events		Conduct Counter-terrorism operations for security of Public holidays, National and International functions, festivities, cultural ceremonies exhibitions and events	
Security of all suspects, Judges, prosecutors and defense lawyers ensured, including on routes and venues of terrorism cases in order to avert the any terror threats/incidents		Provide Security for suspects on terrorism charges, trails, routes and venues of terrorism cases to avert the possibility of any terror threat and enhance the security of all Judges, prosecutors and defence lawyers		Provide Security for suspects on terrorism charges, trails, routes and venues of terrorism cases to avert the possibility of any terror threat and enhance the security of all Judges, prosecutors and defence lawyers	
Anti-spillage SOPs implemented through Field Operations, Oil & Gas stakeholders Sensitization programmes conducted and all Plans, policies and strategies for effective Oil and Gas protection policing operations implemented		Carryout Sensitization programmes for Oil and Gas protection with stakeholders in the oil & gas value chain stages of upstream, midstream and lower-stream in seventeen districts.		Carryout Sensitization programmes for Oil and Gas protection with stakeholders in the oil & gas value chain stages of upstream, midstream and lower-stream in seventeen districts.	
PIAP Output: 16071301 Capacity of UPF to monitor use and management of explosives strengthened					
Programme Intervention: 160713 Strengthen management of commercial explosives					
Regular patrols on land and Water around areas of the Oil and Gas fields coordinated, Inspections of fuel depots, protection of assets and facilities in the oil industry, deployments & supervision of personnel and Crisis response enhanced.					

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:460107 Active and Residual Terrorism Management					
PIAP Output: 16071301 Capacity of UPF to monitor use and management of explosives strengthened					
Programme Intervention: 160713 Strengthen management of commercial explosives					
Targeted Surveillance and supervision on the acquisition, transportation, storage and Usage in the agriculture industry, mining and stone quarries done.		Information gathering on acquisition, transportation and usage of explosive materials and radioactive sources for all purposes		Information gathering on acquisition, transportation and usage of explosive materials and radioactive sources for all purposes	
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					
Faster and more responsive forensic services delivered		Secure and deliver Exhibits from crime scene to forensic laboratory for analysis. Consolidate and digitize Criminal Records (eCRO) with linkages to stakeholder systems . Crime scenes attended to within 30 minutes		Secure and deliver Exhibits from crime scene to forensic laboratory for analysis. Consolidate and digitize Criminal Records (eCRO) with linkages to stakeholder systems . Crime scenes attended to within 30 minutes	
Forensic services enhanced to support investigations and policing operations		Avail Specialised laboratory equipment, consumables and accesories		Avail Specialised laboratory equipment, consumables and accesories	
Forensic expertise developed as well as equality and wellbeing mainstreamed		Conduct Specialised training and certification of staff		Conduct Specialised training and certification of staff	
Quality assurance and control enhanced		Develop manuals for crime scene management		Develop manuals for crime scene management	
Oversight & controls in forensic service delivery enhanced		Implement Departmental activities		Implement Departmental activities	
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					
Administrative records management Strengthened.		Train 5 officers in French or Arabic		Train 5 officers in French or Arabic	
I/24/7 extended to 04 gazetted border points		Install 01 Prefab for Vurra for housing I/24/7 extension equipment		Install 01 Prefab for Vurra for housing I/24/7 extension equipment	
Information sharing between UPF and other stakeholders enhanced.		Information sharing between UPF and other stakeholders enhanced.		Information sharing between UPF and other stakeholders enhanced.	

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Annual Plans		Quarter's Plan	Revised Plans
Budget Output:460105 Crime Management			
PIAP Output: 16070803 Border security and control strengthened			
Programme Intervention: 160708 Strengthen border control and security			
Requisite infrastructure and equipment to fight transnational crime setup.	Requisite infrastructure and equipment to fight transnational crime setup.	Requisite infrastructure and equipment to fight transnational crime setup.	Requisite infrastructure and equipment to fight transnational crime setup.
Synergies to investigate transnational crimes enhanced.	Investigate 62 transnational crimes. Operationalise 01 office for certificate of good conduct in Gulu	Investigate 62 transnational crimes. Operationalise 01 office for certificate of good conduct in Gulu	Investigate 62 transnational crimes. Operationalise 01 office for certificate of good conduct in Gulu
PIAP Output: 16070801 Border conflicts resolved			
Programme Intervention: 160708 Strengthen border control and security			
Bilateral and Police International Cooperation enhanced	Attend 01 Pre-view meeting for Operations USALAMA , Flash Pact, FAGIA and SIMBA. Attend 05trainings abroad on international cooperation, 05 on mechanisms to fight transnational crimes and 05 on fight against border crimes	Attend 01 Pre-view meeting for Operations USALAMA , Flash Pact, FAGIA and SIMBA. Attend 05trainings abroad on international cooperation, 05 on mechanisms to fight transnational crimes and 05 on fight against border crimes	Attend 01 Pre-view meeting for Operations USALAMA , Flash Pact, FAGIA and SIMBA. Attend 05trainings abroad on international cooperation, 05 on mechanisms to fight transnational crimes and 05 on fight against border crimes
Collaboration between UPF and other stakeholders enhanced	Induct 20 officers of UPF & other agencies (ISO, Immigration, ESO, CMI including CID,CI, CT & Forensics in INTERPOL tools & services)	Induct 20 officers of UPF & other agencies (ISO, Immigration, ESO, CMI including CID,CI, CT & Forensics in INTERPOL tools & services)	Induct 20 officers of UPF & other agencies (ISO, Immigration, ESO, CMI including CID,CI, CT & Forensics in INTERPOL tools & services)
Bilateral and Police International Cooperation enhanced	Attend 01 Pre-view meeting for Operations USALAMA , Flash Pact, FAGIA and SIMBA. Attend 05trainings abroad on international cooperation, 05 on mechanisms to fight transnational crimes and 05 on fight against border crimes	Attend 01 Pre-view meeting for Operations USALAMA , Flash Pact, FAGIA and SIMBA. Attend 05trainings abroad on international cooperation, 05 on mechanisms to fight transnational crimes and 05 on fight against border crimes	Attend 01 Pre-view meeting for Operations USALAMA , Flash Pact, FAGIA and SIMBA. Attend 05trainings abroad on international cooperation, 05 on mechanisms to fight transnational crimes and 05 on fight against border crimes
Collaboration between UPF and other stakeholders enhanced	Induct 20 officers of UPF & other agencies (ISO, Immigration, ESO, CMI including CID,CI, CT & Forensics in INTERPOL tools & services)	Induct 20 officers of UPF & other agencies (ISO, Immigration, ESO, CMI including CID,CI, CT & Forensics in INTERPOL tools & services)	Induct 20 officers of UPF & other agencies (ISO, Immigration, ESO, CMI including CID,CI, CT & Forensics in INTERPOL tools & services)
PIAP Output: 16070802 Border policing strengthened			
Programme Intervention: 160708 Strengthen border control and security			
Border conflicts resolved.	Carry 10 border sensitization visits of great Kasese and Kabale	Carry 10 border sensitization visits of great Kasese and Kabale	Carry 10 border sensitization visits of great Kasese and Kabale
UPF Information systems and information other stakeholders integrated.	Sign Memoranda stakeholders on info-sharing	Sign Memoranda stakeholders on info-sharing	Sign Memoranda stakeholders on info-sharing

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460105 Crime Management		
PIAP Output: 16070804 Interpol and EAPCCO AGMs attended; Cross border crimes investigated.		
Programme Intervention: 160708 Strengthen border control and security		
Bilateral and International Police Cooperation enhanced through attending AFRIPOL AGM and EAPCCO AGM,	Attend AFRIPOL AGM and EAPCCO AGM,	Attend AFRIPOL AGM and EAPCCO AGM
Bilateral and Police International Cooperation enhanced	Participate in all international meetings and trainings	Participate in all international meetings and trainings
Border Security Enhanced through participation in all cross border operations, sensitizations and information sharing	To participate in all cross border operations, sensitizations and information sharing	To participate in all cross border operations, sensitizations and information sharing
Vetting/Printing of certificates of good conduct and Issuance of Motor Vehicle Verification Certificates Process facilitated to ensure efficiency	Vetting/Printing of certificates of good conduct and Issuance of Motor Vehicle Verification Certificates Process facilitated to ensure efficiency	Vetting/Printing of certificates of good conduct and Issuance of Motor Vehicle Verification Certificates Process facilitated to ensure efficiency
PIAP Output: 16071401 Capacity of UPF to curb human trafficking enhanced		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
Skills of personnel handling transnational crimes enhanced.	NA	NA
Enhance mechanisms to fight human trafficking.	Conduct Operation FAGIA OPSON, 01 Human trafficking(WEKA), 01 Vehicle Ops and those that come at short notice	Conduct Operation FAGIA OPSON, 01 Human trafficking(WEKA), 01 Vehicle Ops and those that come at short notice
Department:006 Oil & Gas Policing		
Budget Output:000042 Projects Management		
PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental &other Natural resources, tourism and Railway provided		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Mining areas secured.	Deploy both uniformed and non-uniformed police personnel in mining areas. Set up surveillance systems. Sensitive mining communities.	Deploy both uniformed and non-uniformed police personnel in mining areas. Set up surveillance systems. Sensitive mining communities.
Partnership with all stakeholders in the mining sector Enhanced.	Profile all stakeholders in the mining sector. Hold meetings with stakeholders. Organize seminars.	Profile all stakeholders in the mining sector. Hold meetings with stakeholders. Organize seminars.
Lives, property and the Environment protected.	Ensure use of authorized chemicals and tools in the mining sector.	Ensure use of authorized chemicals and tools in the mining sector.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000042 Projects Management		
PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental &other Natural resources, tourism and Railway provided		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Crime intelligence and criminal investigations in the mining sector enhanced	Deploy Crime Intelligence and CID personnel. Equip personnel with necessary intelligence and investigation tools. Train Crime Intelligence and CID personnel	Deploy Crime Intelligence and CID personnel. Equip personnel with necessary intelligence and investigation tools. Train Crime Intelligence and CID personnel
Public and miners sensitized on mining principles and laws	Develop manual. Print brochures. TV and Radio talk shows. Organize workshops and seminars.	Develop manual. Print brochures. TV and Radio talk shows. Organize workshops and seminars.
All minerals extracted, sold, omported and extracted in Uganda documented	Deploy personnel in mining areas, factories, sale points and border points.	Deploy personnel in mining areas, factories, sale points and border points.
Mining areas secured.	Deploy both uniformed and non-uniformed police personnel in mining areas. Set up surveillance systems. Sensitive mining communities.	Deploy both uniformed and non-uniformed police personnel in mining areas. Set up surveillance systems. Sensitive mining communities.
Partnership with all stakeholders in the mining sector Enhanced.	Profile all stakeholders in the mining sector. Hold meetings with stakeholders. Organize seminars.	Profile all stakeholders in the mining sector. Hold meetings with stakeholders. Organize seminars.
Lives, property and the Environment protected.	Ensure use of authorized chemicals and tools in the mining sector.	Ensure use of authorized chemicals and tools in the mining sector.
Crime intelligence and criminal investigations in the mining sector enhanced	Deploy Crime Intelligence and CID personnel. Equip personnel with necessary intelligence and investigation tools. Train Crime Intelligence and CID personnel	Deploy Crime Intelligence and CID personnel. Equip personnel with necessary intelligence and investigation tools. Train Crime Intelligence and CID personnel
Public and miners sensitized on mining principles and laws	Develop manual. Print brochures. TV and Radio talk shows. Organize workshops and seminars.	Develop manual. Print brochures. TV and Radio talk shows. Organize workshops and seminars.
All minerals extracted, sold, omported and extracted in Uganda documented	Deploy personnel in mining areas, factories, sale points and border points.	Deploy personnel in mining areas, factories, sale points and border points.
Develoment Projects		
N/A		
Sub SubProgramme:02 Emergency Response & Specialized policing		
Departments		
Department:001 Fire Prevention and Rescue Services		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460109 Fire and Rescue Services		
PIAP Output: 16070504 Establish and equip additional fire stations		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Response to fire and other emergencies improved	Repair 16 Fire trucks06 Hydraulic Generators	Repair 16 Fire trucks06 Hydraulic Generators
Coverage of Fire and rescue services expanded to 16 new fire stations across the country 150 new firefighters trained for new fire stations and meet manpower needs	Open & Operationalize 4 New Fire Stations Kyotera,Bundibugyo,Bwera/Mpondwe and Kyenjojo	Open & Operationalize 4 New Fire Stations Kyotera,Bundibugyo,Bwera/Mpondwe and Kyenjojo
500 Fire prevention & public safety awareness enhanced in vulnerable places Water & Fire Safety outreach Programs conducted in Buvuma, Kasensero, Butyaba, Amolatar, Entebbe Police personnel in 100 districts trained in fire prevention & basic fire fight	Conduct 125 fire safety sensitizations in vulnerable places Conduct Water and Fire Safety outreach Programs in kasensero	Conduct 125 fire safety sensitizations in vulnerable places Conduct Water and Fire Safety outreach Programs in kasensero
Compliance to fire safety standards and regulations improved Private fire protection service providers profiled 100 Fire Drills conducted in Hotels, Schools, markets, Offices & Institutions	Conduct 25 Fire Drills . Conduct 250 fire safety inspections.	Conduct 25 Fire Drills . Conduct 250 fire safety inspections.
Welfare of 700 fire fighters Improved through Regular Medical Examination to ensure physical fitness for duty, Provide counseling services and training on financial discipline and personal development	Regularly examine 200 personnel	Regularly examine 200 personnel
Fire training simulation chambers developed to facilitate Capacity improvement of Fire and Rescue Services	NA	NA
Response to fire and other emergencies improved	Repair 16 Fire trucks06 Hydraulic Generators	Repair 16 Fire trucks06 Hydraulic Generators
Coverage of Fire and rescue services expanded to 16 new fire stations across the country 150 new firefighters trained for new fire stations and meet manpower needs	Open & Operationalize 4 New Fire Stations Kyotera,Bundibugyo,Bwera/Mpondwe and Kyenjojo	Open & Operationalize 4 New Fire Stations Kyotera,Bundibugyo,Bwera/Mpondwe and Kyenjojo

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460109 Fire and Rescue Services		
PIAP Output: 16070504 Establish and equip additional fire stations		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
500 Fire prevention & public safety awareness enhanced in vulnerable places Water & Fire Safety outreach Programs conducted in Buvuma, Kasensero, Butyaba, Amolatar, Entebbe Police personnel in 100 districts trained in fire prevention & basic fire fight	Conduct 125 fire safety sensitizations in vulnerable places Conduct Water and Fire Safety outreach Programs in kasensero	Conduct 125 fire safety sensitizations in vulnerable places Conduct Water and Fire Safety outreach Programs in kasensero
Compliance to fire safety standards and regulations improved Private fire protection service providers profiled 100 Fire Drills conducted in Hotels, Schools, markets, Offices & Institutions	Conduct 25 Fire Drills . Conduct 250 fire safety inspections.	Conduct 25 Fire Drills . Conduct 250 fire safety inspections.
Welfare of 700 fire fighters Improved through Regular Medical Examination to ensure physical fitness for duty, Provide counseling services and training on financial discipline and personal development	Regularly examine 200 personnel	Regularly examine 200 personnel
Fire training simulation chambers developed to facilitate Capacity improvement of Fire and Rescue Services	NA	NA
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.		
08 Mandatory aircraft maintenance inspections/repairs conducted on 04 police aircraft	Procure 04 aircraft maintenance services/contracts to perform mandatory annual/Bi annual inspections/ repair of 04 aircrafts	Procure 04 aircraft maintenance services/contracts to perform mandatory annual and Bi annual inspections and repair of 04 aircrafts
Technical assistance of aircraft engineers/ Approved maintenance Organization (AMO) procured to maintain 04 aircraft	Procure Technical assistance of aircraft engineers/ Approved maintenance Organization (AMO) to maintain 04 aircraft including performing mandatory inspections/repairs	Procure Technical assistance of aircraft engineers/ Approved maintenance Organization AMO to maintain 04 aircraft including performing mandatory inspections and repairs

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Annual Plans	Quarter's Plan	Revised Plans
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.		
Aircrafts maintained for prompt service readiness of the strained communities	Procure aircraft spare parts for performing mandatory annual/Bi annual inspections/ repairs of 04 aircrafts for prompt service readiness.	Procure aircraft spare parts for performing mandatory annual/Bi annual inspections/ repairs of 04 aircrafts for prompt service readiness.
Annual subscriptions for Electronic Charts & aircraft engines Publications for 04 aircrafts procured	Procure 08 engines electronic publications of various types	Procure 08 engines electronic publications of various types
Aircraft airworthiness certification/licensing of 04 aircrafts, and Licensing of crew	Conduct annual testing & calibrations of equipment for 4 aircrafts, airworthiness certification and licensing Annual renewal of crew licenses and medical assessment of 23 pilots/engineers Annual comprehensive insurance	Conduct annual testing and calibrations of equipment for 4 aircrafts, airworthiness certification and licensing Annual renewal of crew licenses and medical assessment of 23 pilotsand engineers Annual comprehensive insurance
Aircraft crew trained (11 pilots & 06 engineers to enhance skills	Train Engineers in helicopter maintenance conversion, type rating, pilots conversion, fixed wing aircraft and helicopter recurrence, Helicopter Pilots instructor, Aviation Management, Technical stores & Records management, Flight Operations	Train Engineers in helicopter maintenance conversion, type rating, pilots conversion, fixed wing aircraft and helicopter recurrence, Helicopter Pilots instructor, Aviation Management, Technical stores & Records management, Flight Operations
Emergency Medical Evacuation, Search & Rescue operations, surveillance/patrols, VIP Escorts services conducted	Carryout Emergency rescue duties, 60 patrols, 20 Medical evacuations, 40 training flights & 80 VIP Escorts Conduct Daily aircraft inspections Provide Facilitations to all aircraft crew on emergency operations.	Carryout Emergency rescue duties, 60 patrols, 20 Medical evacuations, 40 training flights and 80 VIP Escorts Conduct Daily aircraft inspections Provide Facilitations to all aircraft crew on emergency operations.
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 strengthened	Procure and supply Medicines & health supplies for 93 Police H/Cs. Equip Arua Police health center III with haematology and chemistry lab analyzers. Conduct 02 integrated health wellness outreaches in under served police communitites. Train 30 Police health workers in integrated disease surveillance `	Procure and supply Medicines and health supplies for 93 Police HCs. Equip Arua Police health center III with haematology and chemistry lab analyzers. Conduct 02 integrated health wellness outreaches in under served police communitites. Train 30 Police health workers in integrated disease surveillance

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000050 Health Services		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Promotion of Environmental health and sanitation in Police communities strengthend.	Conduct Public health Inspection & education in 40 police establishments. Fumigate 40 police units against malaria vectors & others vectors/vermin. Support Cleaning of 40 Police H/Cs .	Conduct Public health Inspection & education in 40 police establishments. Fumigate 40 police units against malaria vectors & others vectors/vermin. Support Cleaning of 40 Police H/Cs .
Palliative and Psychosocial support services to personnel with life limiting health conditions strengthened.	Conduct Medical examination of 150 sickly un-deployed Police personnel. Carryout Mental health health assessment & management integrated at 4 Police HC Ivs. Conduct Mental health awareness in 7 Police Regions. Support 26 Police H/Cs to respond to Non communicable Diseases (NCDs). Orient 10 Police palliative care givers (Diploma).	Conduct Medical examination of 150 sickly un-deployed Police personnel. Carryout Mental health health assessment & management integrated at 4 Police HC Ivs. Conduct Mental health awareness in 7 Police Regions. Support 26 Police H/Cs to respond to Non communicable Diseases (NCDs). Orient 10 Police palliative care givers (Diploma).
Delivery of medico-legal services in UPF strengthened	Orient 10 Doctors in Postm examination and techniques to support Police investigations. Orient 40 health workers in provision of medico-legal services. Support 17 Police Surgeons to attend court as expert witnesses. Supervise medico-legal services in 14 Police regions.	Orient 10 Doctors in Postm examination and techniques to support Police investigations. Orient 40 health workers in provision of medico-legal services. Support 17 Police Surgeons to attend court as expert witnesses. Supervise medico-legal services in 14 Police regions.
Provision of Emergency Medical Response Services (EMRS) in UPF improved	Equip 5 police ambulances e with life saving Kits. Maintain Life saving equipement of 34 UPF ambulances. Conduct A two - weeks advanced first Aid training for 30 (M:20; F10) Police personnel. Evacuate and refer 350 victims/patients . Cover 10 national functions & other events with Emergency Medical Services.	Equip 5 police ambulances e with life saving Kits. Maintain Life saving equipement of 34 UPF ambulances. Conduct A two - weeks advanced first Aid training for 30 (M 20, F 10) Police personnel. Evacuate and refer 350 victims/patients . Cover 10 national functions & other events with Emergency Medical Services.
Systems strengthening for improved Health Service delivery enhanced	Disseminate and popularize Risk management register among the Police health workers. Prepare , print & disseminate 2023 annual report for PHS . Suprevise 47 police health centers. Disseminate & popularize UPF health policy to 210 (F: 85; M: 125) senior police officers in 07 regions. Conduct Operational health research in UPF	Disseminate and popularize Risk management register among the Police health workers. Prepare , print & disseminate 2023 annual report for PHS . Suprevise 47 police health centers. Disseminate & popularize UPF health policy to 210 (F 85, M 125) senior police officers in 07 regions. Conduct Operational health research in UPF

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000050 Health Services		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Integrated management of HIV and Tuberculosis (TB) at Police HC IV & III strengthened.	Orient 40 Police personnel on TB screening in cells. Routine TB screening among suspects at 26 high volume Police stations conducted. Integrated HIV & TB response at 26 selected Police H/Cs supported.	Orient 40 Police personnel on TB screening in cells. Routine TB screening among suspects at 26 high volume Police stations conducted. Integrated HIV & TB response at 26 selected Police H/Cs supported.
Access to quality health services by Police community strengthened	Procure and supply Medicines & health supplies for 93 Police H/Cs. Equip Arua Police health center III with haematology and chemistry lab analyzers. Conduct 02 integrated health wellness outreaches in under served police communitites. Train 30 Police health workers in integrated disease surveilance `	Procure and supply Medicines and health supplies for 93 Police HCs. Equip Arua Police health center III with haematology and chemistry lab analyzers. Conduct 02 integrated health wellness outreaches in under served police communitites. Train 30 Police health workers in integrated disease surveilance
Promotion of Environmental health and sanitation in Police communities strengthend.	Conduct Public health Inspection & education in 40 police establishments. Fumigate 40 police units against malaria vectors & others vectors/vermin. Support Cleaning of 40 Police H/Cs .	Conduct Public health Inspection & education in 40 police establishments. Fumigate 40 police units against malaria vectors & others vectors/vermin. Support Cleaning of 40 Police H/Cs .
Palliative and Psychosocial support services to personnel with life limiting health conditions strengthened.	Conduct Medical examination of 150 sickly un-deployed Police personnel. Carryout Mental health health assessment & management integrated at 4 Police HC Ivs. Conduct Mental health awareness in 7 Police Regions. Support 26 Police H/Cs to respond to Non communicable Diseases (NCDs). Orient 10 Police palliative care givers (Diploma).	Conduct Medical examination of 150 sickly un-deployed Police personnel. Carryout Mental health health assessment & management integrated at 4 Police HC Ivs. Conduct Mental health awareness in 7 Police Regions. Support 26 Police H/Cs to respond to Non communicable Diseases (NCDs). Orient 10 Police palliative care givers (Diploma).
Delivery of medico-legal services in UPF strengthened	Orient 10 Doctors in Postm examination and techniques to support Police investigations. Orient 40 health workers in provision of medico-legal services. Support 17 Police Surgeons to attend court as expert witnesses. Supervise medico-legal services in 14 Police regions.	Orient 10 Doctors in Postm examination and techniques to support Police investigations. Orient 40 health workers in provision of medico-legal services. Support 17 Police Surgeons to attend court as expert witnesses. Supervise medico-legal services in 14 Police regions.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000050 Health Services		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Provision of Emergency Medical Response Services (EMRS) in UPF improved	Equip 5 police ambulances e with life saving Kits. Maintain Life saving equipement of 34 UPF ambulances. Conduct A two - weeks advanced first Aid training for 30 (M:20; F10) Police personnel. Evacuate and refer 350 victims/patients . Cover 10 national functions & other events with Emergency Medical Services.	Equip 5 police ambulances e with life saving Kits. Maintain Life saving equipement of 34 UPF ambulances. Conduct A two - weeks advanced first Aid training for 30 (M 20, F 10) Police personnel. Evacuate and refer 350 victims/patients . Cover 10 national functions & other events with Emergency Medical Services.
Systems strengthening for improved Health Service delivery enhanced	Disseminate and popularize Risk management register among the Police health workers. Prepare , print & disseminate 2023 annual report for PHS . Suprevise 47 police health centers. Disseminate & popularize UPF health policy to 210 (F: 85; M: 125) senior police officers in 07 regions. Conduct Operational health research in UPF	Disseminate and popularize Risk management register among the Police health workers. Prepare , print & disseminate 2023 annual report for PHS . Suprevise 47 police health centers. Disseminate & popularize UPF health policy to 210 (F 85, M 125) senior police officers in 07 regions. Conduct Operational health research in UPF
Integrated management of HIV and Tuberculosis (TB) at Police HC IV & III strengthened.	Orient 40 Police personnel on TB screening in cells. Routine TB screening among suspects at 26 high volume Police stations conducted. Integrated HIV & TB response at 26 selected Police H/Cs supported.	Orient 40 Police personnel on TB screening in cells. Routine TB screening among suspects at 26 high volume Police stations conducted. Integrated HIV & TB response at 26 selected Police H/Cs supported.
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.		
Human resource capacity of 216 (45F) marine personnel enhanced	Human resource capacity of 216 (45F) marine personnel enhanced	Human resource capacity of 216 (45F) marine personnel enhanced
110 maritime search rescue and salvage operations conducted 04 maritime emergency operation rehearsals Conducted	Conduct 27 Maritime search, rescue and salvage emergency operations conducted. Conduct 01 maritime emergency operation rehearsals	Conduct 27 Maritime search, rescue and salvage emergency operations conducted. Conduct 01 maritime emergency operation rehearsals
Maritime security enhanced to maintain law and order on major water bodies Coverage of maritime services increased by opening 02 detachs on lake Victoria and Albert	Conduct patrol and surveillance Joint zonal enforcement operations Make strategic deployments at Government installations Transport, escort and protection of VIP and other officials on water.	Conduct patrol and surveillance Joint zonal enforcement operations Make strategic deployments at Government installations Transport, escort and protection of VIP and other officials on water.

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Annual Plans	Quarter's Plan	Revised Plans
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.		
372 Maritime sensitization and community policing conducted, 04 community outreach trainings undertaken	Conduct 83 maritime sensitization and community policing by marine establishments. Conduct 01 community safety outreach trainings.Make o1 maritime safety demonstration by each zone.	Conduct 83 maritime sensitization and community policing by marine establishments. Conduct 01 community safety outreach trainings.Make o1 maritime safety demonstration by each zone.
Monitoring of water users enhanced through profiling and boat manifests records on Lake Victoria, Albert, Kyoga, Edward and George Boat registration and licensing enforced	Profile 100 Business in marine domain of L. Victoria East zone Conduct 03 operations on Vessel licensing and registration . Monitor 120,000 people in Boat movement manifests.	Profile 100 Business in marine domain of L. Victoria East zone Conduct 03 operations on Vessel licensing and registration . Monitor 120,000 people in Boat movement manifests.
Supervision of personnel and Administration of marine detachs/units conducted	Inspect/supervise 12 physical marine detachs atleast 02 every zone, Investigate all disciplinary cases . Hold 01 unit management meeting at Kigo.	Inspect/supervise 12 physical marine detachs atleast 02 every zone, Investigate all disciplinary cases . Hold 01 unit management meeting at Kigo.
Human resource capacity of 216 (45F) marine personnel enhanced	Human resource capacity of 216 (45F) marine personnel enhanced	Human resource capacity of 216 (45F) marine personnel enhanced
110 maritime search rescue and salvage operations conducted 04 maritime emergency operation rehearsals Conducted	Conduct 27 Maritime search, rescue and salvage emergency operations conducted. Conduct 01 maritime emergency operation rehearsals	Conduct 27 Maritime search, rescue and salvage emergency operations conducted. Conduct 01 maritime emergency operation rehearsals
Maritime security enhanced to maintain law and order on major water bodies Coverage of maritime services increased by opening 02 detachs on lake Victoria and Albert	Conduct patrol and surveillance Joint zonal enforcement operations Make strategic deployments at Government installations Transport, escort and protection of VIP and other officials on water.	Conduct patrol and surveillance Joint zonal enforcement operations Make strategic deployments at Government installations Transport, escort and protection of VIP and other officials on water.
372 Maritime sensitization and community policing conducted, 04 community outreach trainings undertaken	Conduct 83 maritime sensitization and community policing by marine establishments. Conduct 01 community safety outreach trainings.Make o1 maritime safety demonstration by each zone.	Conduct 83 maritime sensitization and community policing by marine establishments. Conduct 01 community safety outreach trainings.Make o1 maritime safety demonstration by each zone.
Monitoring of water users enhanced through profiling and boat manifests records on Lake Victoria, Albert, Kyoga, Edward and George Boat registration and licensing enforced	Profile 100 Business in marine domain of L. Victoria East zone Conduct 03 operations on Vessel licensing and registration . Monitor 120,000 people in Boat movement manifests.	Profile 100 Business in marine domain of L. Victoria East zone Conduct 03 operations on Vessel licensing and registration . Monitor 120,000 people in Boat movement manifests.

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Annual Plans	Quarter's Plan	Revised Plans
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.		
Supervision of personnel and Administration of marine detaches/units conducted	Inspect/supervise 12 physical marine detaches atleast 02 every zone, Investigate all disciplinary cases . Hold 01 unit management meeting at Kigo.	Inspect/supervise 12 physical marine detaches atleast 02 every zone, Investigate all disciplinary cases . Hold 01 unit management meeting at Kigo.
Department:005 Traffic & Road Safety		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460117 Traffic Management		
PIAP Output: 16070513 Traffic operations to enforce safety & security on roads undertaken;		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Traffic Laws and Regulations enforced through operations	Conduct Operations against errant drivers throughout the country Conduct operations against Sino trucks along Kampala -Masaka Highway, Entebbe Road and Hoima Road in liaison with IOV and UNRA in order to reduce accidents involving Heavy goods vehicles. Carry out general inspection and supervision of personnel deployed at the check points to ensure alertness and adherence for the Standard Operating Procedures. Hold meetings with Directors of buses, Sino truck owners, Cargo truck owners to ensure compliance to traffic laws and regulations in Aswa and WestNile Regions. Hold quarterly meetings with all Regional Traffic Commanders Coordinate with members of the public to monitor, report and arrest traffic officers who extort from motorists Facilitate the complaints desk to handle the EPS complaints from members of the public. Hold regional meetings with personnel to know the deployable strength. Carry out inspection of accident case files Savannah, Albertine, Aswa and West Nile Regionsin order to improve performance in investigations and reduce complaints. Carry out data validation exercises in 02 regions to ensure quality of the data submitted . Carry out DMC operations on roads in the country to identify faults in vehicles that are in a dangerous mechanical condition	Conduct Operations against errant drivers throughout the country Conduct operations against Sino trucks along Kampala -Masaka Highway, Entebbe Road and Hoima Road in liaison with IOV and UNRA in order to reduce accidents involving Heavy goods vehicles. Carry out general inspection and supervision of personnel deployed at the check points to ensure alertness and adherence for the Standard Operating Procedures. Hold meetings with Directors of buses, Sino truck owners, Cargo truck owners to ensure compliance to traffic laws and regulations in Aswa and WestNile Regions. Hold quarterly meetings with all Regional Traffic Commanders Coordinate with members of the public to monitor, report and arrest traffic officers who extort from motorists Facilitate the complaints desk to handle the EPS complaints from members of the public. Hold regional meetings with personnel to know the deployable strength. Carry out inspection of accident case files Savannah, Albertine, Aswa and West Nile Regionsin order to improve performance in investigations and reduce complaints. Carry out data validation exercises in 02 regions to ensure quality of the data submitted . Carry out DMC operations on roads in the country to identify faults in vehicles that are in a dangerous mechanical condition
Quality of learner drivers strengthened through inspection of driving schools and automation of driver testing processes	Carryout inspection of 10 driving schools to establish whether they conform to the legal standards in the country Carry out monitoring and supervision of IoVs to roll out collection of revenue for IoV reports Provide facilitation to officers carrying out vehicle inspection and driver testing	Carryout inspection of 10 driving schools to establish whether they conform to the legal standards in the country Carry out monitoring and supervision of IoVs to roll out collection of revenue for IoV reports Provide facilitation to officers carrying out vehicle inspection and driver testing

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460117 Traffic Management		
PIAP Output: 16070513 Traffic operations to enforce safety & security on roads undertaken;		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Road Crash Database System operationalized throughout the country	Roll out the road crash databsed system to ensure electronic capture of crashes throughout the country	Roll out the road crash databsed system to ensure electronic capture of crashes throughout the country
Collection of EPS fines from traffic offenders Increased	Carryout operations on EPS defaulters	Carryout operations on EPS defaulters
Increased Collection of EPS fines from traffic offenders	Carry out monitoring of implementation on automated ticket issuance in order to improve NTR collections	Carry out monitoring of implementation on automated ticket issuance in order to improve NTR collections
Behavioural change promoted among road users especially motorists, boda bodas and pedestrians	Conduct road safety initiative to take road safety education to the grassroots(LCs, church leaders, local communities and Community Based Organizations) in 07 Regions. Develop brochures with road safety messages for distribution during sensitization campaigns Hold 06 regional workshops for officers in accident scene management, sketch plan drawing and statement recording Carryout sensitization programmes in 13 primary schools throughout the country Carry out sensitization campaigns with Taxi associations Carry out 25 sensitization campaigns on Radio Carry out 12 awareness campaigns on TV Carry out a bench mark visit to Ghana inorder to learn best practices in road safety	Conduct road safety initiative to take road safety education to the grassroots(LCs, church leaders, local communities and Community Based Organizations) in 07 Regions. Develop brochures with road safety messages for distribution during sensitization campaigns Hold 06 regional workshops for officers in accident scene management, sketch plan drawing and statement recording Carryout sensitization programmes in 13 primary schools throughout the country Carry out sensitization campaigns with Taxi associations Carry out 25 sensitization campaigns on Radio Carry out 12 awareness campaigns on TV Carry out a bench mark visit to Ghana inorder to learn best practices in road safety
Enhanced safety and security along highways through identification of blackspots and deployment of highway traffic patrols	Conduct road safety initiative to take road safety education to the grassroots(LCs, church leaders, local communities and Community Based Organizations) in 07 Regions.	Conduct road safety initiative to take road safety education to the grassroots(LCs, church leaders, local communities and Community Based Organizations) in 07 Regions.
Capacity of the Force to Promote road Safety Built through installation of IOV inspection pits, establishment of IOV driver testing grounds in Naguru, Mbarara and Jinja, use of breathanalyzers and speedguns	Carry out a traffic induction course for 25 traffic officers, 25 traffic riders and advanced crash investigations course for 25 officers Conduct Refresher training on EPS Train 30 IOVs on motor vehicle, plant and equipment valuing in addition to inspection Train IOVs in material science, inspection equipment handling, electric vehicles, and hybrid inspection	Carry out a traffic induction course for 25 traffic officers, 25 traffic riders and advanced crash investigations course for 25 officers Conduct Refresher training on EPS Train 30 IOVs on motor vehicle, plant and equipment valuing in addition to inspection Train IOVs in material science, inspection equipment handling, electric vehicles, and hybrid inspection

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460117 Traffic Management		
PIAP Output: 16070513 Traffic operations to enforce safety & security on roads undertaken;		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Traffic Laws and Regulations enforced through operations	Conduct Operations against errant drivers throughout the country Conduct operations against Sino trucks along Kampala -Masaka Highway, Entebbe Road and Hoima Road in liaison with IOV and UNRA in order to reduce accidents involving Heavy goods vehicles. Carry out general inspection and supervision of personnel deployed at the check points to ensure alertness and adherence for the Standard Operating Procedures. Hold meetings with Directors of buses, Sino truck owners, Cargo truck owners to ensure compliance to traffic laws and regulations in Aswa and WestNile Regions. Hold quarterly meetings with all Regional Traffic Commanders Coordinate with members of the public to monitor, report and arrest traffic officers who extort from motorists Facilitate the complaints desk to handle the EPS complaints from members of the public. Hold regional meetings with personnel to know the deployable strength. Carry out inspection of accident case files Savannah, Albertine, Aswa and West Nile Regionsin order to improve performance in investigations and reduce complaints. Carry out data validation exercises in 02 regions to ensure quality of the data submitted . Carry out DMC operations on roads in the country to identify faults in vehicles that are in a dangerous mechanical condition	Conduct Operations against errant drivers throughout the country Conduct operations against Sino trucks along Kampala -Masaka Highway, Entebbe Road and Hoima Road in liaison with IOV and UNRA in order to reduce accidents involving Heavy goods vehicles. Carry out general inspection and supervision of personnel deployed at the check points to ensure alertness and adherence for the Standard Operating Procedures. Hold meetings with Directors of buses, Sino truck owners, Cargo truck owners to ensure compliance to traffic laws and regulations in Aswa and WestNile Regions. Hold quarterly meetings with all Regional Traffic Commanders Coordinate with members of the public to monitor, report and arrest traffic officers who extort from motorists Facilitate the complaints desk to handle the EPS complaints from members of the public. Hold regional meetings with personnel to know the deployable strength. Carry out inspection of accident case files Savannah, Albertine, Aswa and West Nile Regionsin order to improve performance in investigations and reduce complaints. Carry out data validation exercises in 02 regions to ensure quality of the data submitted . Carry out DMC operations on roads in the country to identify faults in vehicles that are in a dangerous mechanical condition
Quality of learner drivers strengthened through inspection of driving schools and automation of driver testing processes	Carryout inspection of 10 driving schools to establish whether they conform to the legal standards in the country Carry out monitoring and supervision of IoVs to roll out collection of revenue for IoV reports Provide facilitation to officers carrying out vehicle inspection and driver testing	Carryout inspection of 10 driving schools to establish whether they conform to the legal standards in the country Carry out monitoring and supervision of IoVs to roll out collection of revenue for IoV reports Provide facilitation to officers carrying out vehicle inspection and driver testing

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460117 Traffic Management		
PIAP Output: 16070513 Traffic operations to enforce safety & security on roads undertaken;		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Road Crash Database System operationalized throughout the country	Roll out the road crash databsed system to ensure electronic capture of crashes throughout the country	Roll out the road crash databsed system to ensure electronic capture of crashes throughout the country
Collection of EPS fines from traffic offenders Increased	Carryout operations on EPS defaulters	Carryout operations on EPS defaulters
Increased Collection of EPS fines from traffic offenders	Carry out monitoring of implementation on automated ticket issuance in order to improve NTR collections	Carry out monitoring of implementation on automated ticket issuance in order to improve NTR collections
Behavioural change promoted among road users especially motorists, boda bodas and pedestrians	Conduct road safety initiative to take road safety education to the grassroots(LCs, church leaders, local communities and Community Based Organizations) in 07 Regions. Develop brochures with road safety messages for distribution during sensitization campaigns Hold 06 regional workshops for officers in accident scene management, sketch plan drawing and statement recording Carryout sensitization programmes in 13 primary schools throughout the country Carry out sensitization campaigns with Taxi associations Carry out 25 sensitization campaigns on Radio Carry out 12 awareness campaigns on TV Carry out a bench mark visit to Ghana inorder to learn best practices in road safety	Conduct road safety initiative to take road safety education to the grassroots(LCs, church leaders, local communities and Community Based Organizations) in 07 Regions. Develop brochures with road safety messages for distribution during sensitization campaigns Hold 06 regional workshops for officers in accident scene management, sketch plan drawing and statement recording Carryout sensitization programmes in 13 primary schools throughout the country Carry out sensitization campaigns with Taxi associations Carry out 25 sensitization campaigns on Radio Carry out 12 awareness campaigns on TV Carry out a bench mark visit to Ghana inorder to learn best practices in road safety
Enhanced safety and security along highways through identification of blackspots and deployment of highway traffic patrols	Conduct road safety initiative to take road safety education to the grassroots(LCs, church leaders, local communities and Community Based Organizations) in 07 Regions.	Conduct road safety initiative to take road safety education to the grassroots(LCs, church leaders, local communities and Community Based Organizations) in 07 Regions.
Capacity of the Force to Promote road Safety Built through installation of IOV inspection pits, establishment of IOV driver testing grounds in Naguru, Mbarara and Jinja, use of breathanalyzers and speedguns	Carry out a traffic induction course for 25 traffic officers, 25 traffic riders and advanced crash investigations course for 25 officers Conduct Refresher training on EPS Train 30 IOVs on motor vehicle, plant and equipment valuing in addition to inspection Train IOVs in material science, inspection equipment handling, electric vehicles, and hybrid inspection	Carry out a traffic induction course for 25 traffic officers, 25 traffic riders and advanced crash investigations course for 25 officers Conduct Refresher training on EPS Train 30 IOVs on motor vehicle, plant and equipment valuing in addition to inspection Train IOVs in material science, inspection equipment handling, electric vehicles, and hybrid inspection

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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.		
Police personnel strength & visibility improved through Recruitment of 3,000(900F) Youth into UPF Conduct attestation of 1,000 Recruits	Recruit 3,000 Youth in to UPF (900 Female) Conduct attestation of 1,000 Recruits	Recruit 3,000 Youth in to UPF (900 Female) Conduct attestation of 1,000 Recruits
PIAP Output: 16040301 HRBA mainstreamed in policy, legislation, plans and programmes		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
Personnel performance & management Improved.	Conduct Appraisal of all officers at all levels ,Directorate,regions,District and units in Kiira Sezibwa,Bukedi,North West Nile, West Nile, Aswa,Sevanah	NA
Records Management System Strengthened	Re-organize the archives registry. Conduct Registry Inspection/re-organisation (Storage/Safeguarding Records, Create or receiving records, Using and or filing records, Destroying/removing records). Conduct Personnel file census Update and reference Personnel files Sorting and weeding of semi-active and inactive files from active files Hold 4 Consultative meetings . Conduct induction course of 100 NCOs in records management . Physical movement of files to vaious districts/divisions (sorting and dissemination of files into respective Registries . Establish Registries in Regions of Wamala,Katonga,East Busoga and Busoga north Regions	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 16040301 HRBA mainstreamed in policy, legislation, plans and programmes		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
Discipline of Police officers enforced.	Conduct Disciplinary Courts to try errant officers. Monitor and carryout Sentization on the progress of disciplinary cases country wide. Hold 03 Disciplinary Committee Meetings Popularize the code of conduct for police officers in Kiira Sezibwa,Bukedi,North West Nile, West Nile, Aswa,Savanah. Determine & Conduct court appeals and try 50 errant officers	NA
Performance & management improved.	Hold Police council medal and awards committee meeting. .Sensetize 120 Officers Due for Retirement. Promote 3,500 Personnel	NA
An automated Human Resource Management Information System (HRMIS) and Electronic Records Management system (ERMS) Improved.	Improve the automated Human Resource Management Information System (HRMIS). Complete Development of Electronic the Records Management system (ERMS) . Personnel Data Routinely Updated on the HRMIS	NA
Performance Management/ Appraisal in the UPF Improved.	Conduct Medical examination of undeployable for presentation to Government medical boad	NA
Decentralization of the payroll for Salaries,Pension & Gratuity payments on IPPS,IFMS, HCM and PBS Interface Improved.	Process Monthly payments of Salaries, pension and Gratuity. Maintain records /data and Databases for answering related inquiries and complaints Monitor and Evaluate Quarterly Release of Salaries, pension and Gratuity performance Base on PBS, IPPS and IFMS	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 16040301 HRBA mainstreamed in policy, legislation, plans and programmes		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
Ensure proper usage of Barracks land/ utilities by conducting regular operations Secure Police Barracks land in all units by planting trees Monitor and evaluate integrated awareness programmes on sanitation, solid waste management and discipline	Develop Barracks Administration information systems Regular opening of 20 identified blocked sewage lines in Police Barracks Regular disposal of sewage from identified Police Barracks (Empty 20 Toilet at police facilities facilities) Manual emptying of solid wastes from 05 septic tanks Carryout Monitoring sensitization of personnel on safe garbage disposal in 02 Regions Manual removal of littered garbage from KMP Barracks Carryout Sensitization of personnel on turning garbage into compost manure Ensure garbage trucks are maintained and are available Open and maintain 05 silted drainage channels Carry out Sensitization on gender issues, YAKA and prepaid water in 2 Regions Form 02 women groups & committees for wealth creation/planning & proper management Fumigate 250 Police Facilities. Conduct 02 Regional meetings with OCs Barracks Conduct 02 Regional seminars Conduct 02 workshops and Inspections Write monitoring and evaluation reports for 02 Regions. Secure Police Barracks land in all units by planting trees. Aquire, distribute and plant 20,000 Seedlings Conduct regular operations to get rid of illegal occupants Conduct 05 regular operations to get rid of illegal use of police facilities in the Barracks Compile 296 Reports from all police Barracks and produce annual Report.	NA
Human Capital Management System deployed and implemented	Human Capital Management System deployed and implemented	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
350 Officers oriented on life after retirement and their welfare improved through police welfare schemes.	Sensitize 350 Officers Due for Retirement.	Sensitize 350 Officers Due for Retirement.
PIAP Output: 16071401 Capacity of UPF to curb human trafficking enhanced		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
350 Officers oriented on life after retirement and their welfare improved through police welfare schemes.	Sensitize 350 Officers Due for Retirement.	Sensitize 350 Officers Due for Retirement.
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.		
6,374 (1,745F) personnel trained in general career courses; 2000(30%F) PPCs trained	Continue Training of 2,000 (600F) Youth on a one-year PPCs Course at PTS Kabalye . 2 (1F) top executives (AIGPs) trained on executive leadership program; 4(1F) trained on a one-week Benchmark Training visit to Botswana Human Resource Development and Training System; 77(25F) Instructors for PTS Kabalye and CID School trained on one week course on Trafficking in persons (Kabalye 55(20), CID School - 22(7F) Training of 40 (12F) senior officers on SC&SC continued at PSC&SC Bwebajja; 200 (70F) Officers (Inspectorates) trained on Officer Basic courses at PTS Kabalye; 400(115F) personnel trained in a one-week online EAPCCO virtual training at Kikandwa ICT Centre;	Continue Training of 2,000 (600F) Youth on a one-year PPCs Course at PTS Kabalye . 2 (1F) top executives (AIGPs) trained on executive leadership program; 4(1F) trained on a one-week Benchmark Training visit to Botswana Human Resource Development and Training System; 77(25F) Instructors for PTS Kabalye and CID School trained on one week course on Trafficking in persons (Kabalye 55(20), CID School - 22(7F) Training of 40 (12F) senior officers on SC&SC continued at PSC&SC Bwebajja; 200 (70F) Officers (Inspectorates) trained on Officer Basic courses at PTS Kabalye; 400(115F) personnel trained in a one-week online EAPCCO virtual training at Kikandwa ICT Centre;

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000034 Education and Skills Development		
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
4,139(1,048F) personnel trained in various specialized courses	40 (10F) personnel trained on a 3 months Scenes of Crime Officers (SOCO) Induction Course at CID TS Kibuli; 30(10F) officers trained on a 3 months Intermediate Intelligence Management Course at PTS Kabalye; 50(15F) personnel Trained on a 1 month Border Security and Management Course at PTS Kabalye; 100 (30F) personnel trained on a 3-month Traffic Induction Course at CID Training School, Kibuli; 20 (4F) personnel trained on a 2- months Explosives and Narcotic Detection Course at Nsambya; 300(60F) personnel trained on a 6-month Formed Police Unit (FPU) Course at Kikandwa; 80(18F) officers trained on a 1-months Political Education, Ideological Awareness and Leadership Skills Course at the PSC&SC Bwebajja. 200(60F) NCOs trained in a 1-month Ideological and Leadership Skills Ccourse at PTS Kabalye; 40(12F) MDD personnel trained on a 2- month induction Course at Nsambya; 50(20F) Child and Family Protection Officers trained in a 1-week Course at PTS Kabalye; 100(10F) personnel trained in a 3-month Fire and Rescue Services Induction Course at CID TS, Kibuli; 20 (5F) personnel of trained on a 3 months Classified Stores Management at the College of Logistics and Engineering, Magamaga; 45(10F) Drivers trained on a 3- month Induction Course Course at Police Driving School Kibuli; 25(8F) personnel sponsored on various courses in various institutions of higher learning; 7(2F) personnel sponsored on various courses in various institutions of learning abroad; 50(15F) personnel trained in a 1-month PSU Induction Course at the CID TS, Kibuli; 68(15F) personnel from Regional and District Training Schemes trained in a 2-week Training Inspection and Supervision;	40 (10F) personnel trained on a 3 months Scenes of Crime Officers (SOCO) Induction Course at CID TS Kibuli; 30(10F) officers trained on a 3 months Intermediate Intelligence Management Course at PTS Kabalye; 50(15F) personnel Trained on a 1 month Border Security and Management Course at PTS Kabalye; 100 (30F) personnel trained on a 3-month Traffic Induction Course at CID Training School, Kibuli; 20 (4F) personnel trained on a 2- months Explosives and Narcotic Detection Course at Nsambya; 300(60F) personnel trained on a 6-month Formed Police Unit (FPU) Course at Kikandwa; 80(18F) officers trained on a 1-months Political Education, Ideological Awareness and Leadership Skills Course at the PSC&SC Bwebajja. 200(60F) NCOs trained in a 1-month Ideological and Leadership Skills Ccourse at PTS Kabalye; 40(12F) MDD personnel trained on a 2- month induction Course at Nsambya; 50(20F) Child and Family Protection Officers trained in a 1-week Course at PTS Kabalye; 100(10F) personnel trained in a 3-month Fire and Rescue Services Induction Course at CID TS, Kibuli; 20 (5F) personnel of trained on a 3 months Classified Stores Management at the College of Logistics and Engineering, Magamaga; 45(10F) Drivers trained on a 3- month Induction Course Course at Police Driving School Kibuli; 25(8F) personnel sponsored on various courses in various institutions of higher learning; 7(2F) personnel sponsored on various courses in various institutions of learning abroad; 50(15F) personnel trained in a 1-month PSU Induction Course at the CID TS, Kibuli; 68(15F) personnel from Regional and District Training Schemes trained in a 2-week Training Inspection and Supervision;

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000034 Education and Skills Development		
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
2,212 (411F) personnel trained in refresher courses	Train 40(10F) personnel in a one months Forensics Officers' refresher course at the CID TS, Kibuli; Train 340(60F) personnel in General Operations Refresher Training under the Regional/Unit Based Training Scheme; Train 70 (18F) CID personnel in a 2-week refresher in a specialized investigations skills course at CID TS Kibuli; Train 40(3F) personnel on a 2-week Drivers Refresher at Police Driving School in Kibuli; Train 32(4F) Mechanics in Digital Diagnostics;	Train 40(10F) personnel in a one months Forensics Officers' refresher course at the CID TS, Kibuli; Train 340(60F) personnel in General Operations Refresher Training under the Regional/Unit Based Training Scheme; Train 70 (18F) CID personnel in a 2-week refresher in a specialized investigations skills course at CID TS Kibuli; Train 40(3F) personnel on a 2-week Drivers Refresher at Police Driving School in Kibuli; Train 32(4F) Mechanics in Digital Diagnostics;
32(6F) personnel of Police Airwing trained	Train 02 Engineers on Helicopter TTR USD 50,000@); Train 02 Helicopter Pilots as Pilot Instructors (USD 38,000@); Train 4 Air Wing Technicians on Ground Operations Course (USD 4,000@).	Train 02 Engineers on Helicopter TTR USD 50,000@); Train 02 Helicopter Pilots as Pilot Instructors (USD 38,000@); Train 4 Air Wing Technicians on Ground Operations Course (USD 4,000@).
UPF Strategic Doctrine and 5 integrated training curricula developed	Conduct Bench Mark visits to 4 countries (Ghana, Algeria, United Kingdom, and South Korea) on Strategic Doctrine Development process ; Develop Anti-Stock Theft Unit (ASTU) Integrated Curriculum.	Conduct Bench Mark visits to 4 countries (Ghana, Algeria, United Kingdom, and South Korea) on Strategic Doctrine Development process ; Develop Anti-Stock Theft Unit (ASTU) Integrated Curriculum.
Training activities planned, coordinated, supervised, inspected, implemented, monitored, and evaluated	Conduct PSC&SC Bwebajja Quarterly Administration and Operations activities; Pay 824(150F) trainers p Instructors' Allowances; Monitore and Evaluate Training Activities; CSupervision and Coordination of Training Activities. Carryout PSC&SC Bwebajja Steering Committee activities; Conduct Police Council Training Committee Activities; Commence UPF Training Needs Assessment exercise; Hold UPF Initial Courses Accreditation Stakeholder meetings	Conduct PSC&SC Bwebajja Quarterly Administration and Operations activities; Pay 824(150F) trainers p Instructors' Allowances; Monitore and Evaluate Training Activities; CSupervision and Coordination of Training Activities. Carryout PSC&SC Bwebajja Steering Committee activities; Conduct Police Council Training Committee Activities; Commence UPF Training Needs Assessment exercise; Hold UPF Initial Courses Accreditation Stakeholder meetings
20 sets of moving targets procured	20 sets of moving targets procured	20 sets of moving targets procured
HRD training infrastructural capability enhanced	NA	NA

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000034 Education and Skills Development		
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
4,139(1,048F) personnel trained in various specialized courses	40 (10F) personnel trained on a 3 months Scenes of Crime Officers (SOCO) Induction Course at CID TS Kibuli; 30(10F) officers trained on a 3 months Intermediate Intelligence Management Course at PTS Kabalye; 50(15F) personnel Trained on a 1 month Border Security and Management Course at PTS Kabalye; 100 (30F) personnel trained on a 3-month Traffic Induction Course at CID Training School, Kibuli; 20 (4F) personnel trained on a 2- months Explosives and Narcotic Detection Course at Nsambya; 300(60F) personnel trained on a 6-month Formed Police Unit (FPU) Course at Kikandwa; 80(18F) officers trained on a 1-months Political Education, Ideological Awareness and Leadership Skills Course at the PSC&SC Bwebajja. 200(60F) NCOs trained in a 1-month Ideological and Leadership Skills Ccourse at PTS Kabalye; 40(12F) MDD personnel trained on a 2- month induction Course at Nsambya; 50(20F) Child and Family Protection Officers trained in a 1-week Course at PTS Kabalye; 100(10F) personnel trained in a 3-month Fire and Rescue Services Induction Course at CID TS, Kibuli; 20 (5F) personnel of trained on a 3 months Classified Stores Management at the College of Logistics and Engineering, Magamaga; 45(10F) Drivers trained on a 3- month Induction Course Course at Police Driving School Kibuli; 25(8F) personnel sponsored on various courses in various institutions of higher learning; 7(2F) personnel sponsored on various courses in various institutions of learning abroad; 50(15F) personnel trained in a 1-month PSU Induction Course at the CID TS, Kibuli; 68(15F) personnel from Regional and District Training Schemes trained in a 2-week Training Inspection and Supervision;	40 (10F) personnel trained on a 3 months Scenes of Crime Officers (SOCO) Induction Course at CID TS Kibuli; 30(10F) officers trained on a 3 months Intermediate Intelligence Management Course at PTS Kabalye; 50(15F) personnel Trained on a 1 month Border Security and Management Course at PTS Kabalye; 100 (30F) personnel trained on a 3-month Traffic Induction Course at CID Training School, Kibuli; 20 (4F) personnel trained on a 2- months Explosives and Narcotic Detection Course at Nsambya; 300(60F) personnel trained on a 6-month Formed Police Unit (FPU) Course at Kikandwa; 80(18F) officers trained on a 1-months Political Education, Ideological Awareness and Leadership Skills Course at the PSC&SC Bwebajja. 200(60F) NCOs trained in a 1-month Ideological and Leadership Skills Ccourse at PTS Kabalye; 40(12F) MDD personnel trained on a 2- month induction Course at Nsambya; 50(20F) Child and Family Protection Officers trained in a 1-week Course at PTS Kabalye; 100(10F) personnel trained in a 3-month Fire and Rescue Services Induction Course at CID TS, Kibuli; 20 (5F) personnel of trained on a 3 months Classified Stores Management at the College of Logistics and Engineering, Magamaga; 45(10F) Drivers trained on a 3- month Induction Course Course at Police Driving School Kibuli; 25(8F) personnel sponsored on various courses in various institutions of higher learning; 7(2F) personnel sponsored on various courses in various institutions of learning abroad; 50(15F) personnel trained in a 1-month PSU Induction Course at the CID TS, Kibuli; 68(15F) personnel from Regional and District Training Schemes trained in a 2-week Training Inspection and Supervision;

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000034 Education and Skills Development		
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
2,212 (411F) personnel trained in refresher courses	Train 40(10F) personnel in a one months Forensics Officers' refresher course at the CID TS, Kibuli; Train 340(60F) personnel in General Operations Refresher Training under the Regional/Unit Based Training Scheme; Train 70 (18F) CID personnel in a 2-week refresher in a specialized investigations skills course at CID TS Kibuli; Train 40(3F) personnel on a 2-week Drivers Refresher at Police Driving School in Kibuli; Train 32(4F) Mechanics in Digital Diagnostics;	Train 40(10F) personnel in a one months Forensics Officers' refresher course at the CID TS, Kibuli; Train 340(60F) personnel in General Operations Refresher Training under the Regional/Unit Based Training Scheme; Train 70 (18F) CID personnel in a 2-week refresher in a specialized investigations skills course at CID TS Kibuli; Train 40(3F) personnel on a 2-week Drivers Refresher at Police Driving School in Kibuli; Train 32(4F) Mechanics in Digital Diagnostics;
32(6F) personnel of Police Airwing trained	Train 02 Engineers on Helicopter TTR USD 50,000@); Train 02 Helicopter Pilots as Pilot Instructors (USD 38,000@); Train 4 Air Wing Technicians on Ground Operations Course (USD 4,000@).	Train 02 Engineers on Helicopter TTR USD 50,000@); Train 02 Helicopter Pilots as Pilot Instructors (USD 38,000@); Train 4 Air Wing Technicians on Ground Operations Course (USD 4,000@).
UPF Strategic Doctrine and 5 integrated training curricula developed	Conduct Bench Mark visits to 4 countries (Ghana, Algeria, United Kingdom, and South Korea) on Strategic Doctrine Development process ; Develop Anti-Stock Theft Unit (ASTU) Integrated Curriculum.	Conduct Bench Mark visits to 4 countries (Ghana, Algeria, United Kingdom, and South Korea) on Strategic Doctrine Development process ; Develop Anti-Stock Theft Unit (ASTU) Integrated Curriculum.
Training activities planned, coordinated, supervised, inspected, implemented, monitored, and evaluated	Conduct PSC&SC Bwebajja Quarterly Administration and Operations activities; Pay 824(150F) trainers p Instructors' Allowances; Monitore and Evaluate Training Activities; CSupervision and Coordination of Training Activities. Carryout PSC&SC Bwebajja Steering Committee activities; Conduct Police Council Training Committee Activities; Commence UPF Training Needs Assessment exercise; Hold UPF Initial Courses Accreditation Stakeholder meetings	Conduct PSC&SC Bwebajja Quarterly Administration and Operations activities; Pay 824(150F) trainers p Instructors' Allowances; Monitore and Evaluate Training Activities; CSupervision and Coordination of Training Activities. Carryout PSC&SC Bwebajja Steering Committee activities; Conduct Police Council Training Committee Activities; Commence UPF Training Needs Assessment exercise; Hold UPF Initial Courses Accreditation Stakeholder meetings
20 sets of moving targets procured	20 sets of moving targets procured	20 sets of moving targets procured
HRD training infrastructural capability enhanced	NA	NA
Department:011 Welfare and Production		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Staff empowered to run profitable income generating activities	Improve welfare through: income generating activities (IGAs); financial literacy programs; provision of inputs; capacity building;	Improve welfare through: income generating activities (IGAs); financial literacy programs; provision of inputs; capacity building;
Decent burials of fallen officers and their immediate family provided	Conduct 15 burials for Inspectorates, 80 for other ranks, 20 for spouses, and 20 for children	Conduct 15 burials for Inspectorates, 80 for other ranks, 20 for spouses, and 20 for children
Operations and services of the duty-free scheme improved.	Monitor and Evaluate projects of duty-free beneficiaries to ascertain. Inspection of regional duty-free stores to improve service delivery.	Continue Construction of Kampala Region Main Duty-Free Store.
Personnel welfare improved through provision of building materials at discounted (duty-free) prices.	Procure items for the duty-free.	Procure items for the duty-free.
Wellness and physical fitness activities of Police officers enhanced. UPF sports participation enhanced at all levels	Participate in Athletics, Taekwondo, Netball, Judo, Handball, Kickboxing, Volleyball, Karate, Darts, Archery, Police Young and Shooting sports events (Local, National and International). Train wellness Instructors in Capacity Building courses internally. Cordination, Monitoring and conducting wellness training programs	Participate in Athletics, Taekwondo, Netball, Judo, Handball, Kickboxing, Volleyball, Karate, Darts, Archery, Police Young and Shooting sports events (Local, National and International). Train wellness Instructors in Capacity Building courses internally. Cordination, Monitoring and conducting wellness training programs
Operations and services of the duty-free scheme improved.	Continue Construction of Kampala Region Main Duty-Free Store.	Monitor and Evaluate projects of duty-free beneficiaries to ascertain. Inspection of regional duty-free stores to improve service delivery.

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Annual Plans	Quarter's Plan	Revised Plans
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		
Rebilitation and counselling services extended to police officers. Enhance personnel welfare through provision of medical services, psychosocial services, and better service delivery. Provide Medical refunds and advances ,visit Patients	Provide Rehabilitation and counselling services to address stress and trauma among police officers. Carryout Information sharing sessions, counselling and case management, referrals to other service providers, report writing. Visit, counsel 10 patients and report on health status. Process and pay medical refunds, advances, and treatment, expenses for 200 police personnel and immediate family members . Pay Hospital bills to various health facilities including Mulago specialised, Victoria, Case Clinic, Nakasero, Iran Hospital, Agarwal, Kumi Orthopaedics, Nsambya, Mengo. Sensitize 30 police officers on welfare policies and psychosocial programs in 05 regions.	Provide Rehabilitation and counselling services to address stress and trauma among police officers. Carryout Information sharing sessions, counselling and case management, referrals to other service providers, report writing. Visit, counsel 10 patients and report on health status. Process and pay medical refunds, advances, and treatment, expenses for 200 police personnel and immediate family members . Pay Hospital bills to various health facilities including Mulago specialised, Victoria, Case Clinic, Nakasero, Iran Hospital, Agarwal, Kumi Orthopaedics, Nsambya, Mengo. Sensitize 30 police officers on welfare policies and psychosocial programs in 05 regions.
Staff empowered to run profitable income generating activities	Improve welfare through: income generating activities (IGAs); financial literacy programs; provision of inputs; capacity building;	Improve welfare through: income generating activities (IGAs); financial literacy programs; provision of inputs; capacity building;
Decent burials of fallen officers and their immediate family provided	Conduct 15 burials for Inspectorates, 80 for other ranks, 20 for spouses, and 20 for children	Conduct 15 burials for Inspectorates, 80 for other ranks, 20 for spouses, and 20 for children
Operations and services of the duty-free scheme improved.	Monitor and Evaluate projects of duty-free beneficiaries to ascertain. Inspection of regional duty-free stores to improve service delivery.	Monitor and Evaluate projects of duty-free beneficiaries to ascertain. Inspection of regional duty-free stores to improve service delivery.
Personnel welfare improved through provision of building materials at discounted (duty-free) prices.	Procure items for the duty-free.	Procure items for the duty-free.
Wellness and physical fitness activities of Police officers enhanced. UPF sports participation enhanced at all levels	Participate in Athletics, Taekwondo, Netball, Judo, Handball, Kickboxing, Volleyball, Karate, Darts, Archery, Police Young and Shooting sports events (Local, National and International). Train wellness Instructors in Capacity Building courses internally. Cordination, Monitoring and conducting wellness training programs	Participate in Athletics, Taekwondo, Netball, Judo, Handball, Kickboxing, Volleyball, Karate, Darts, Archery, Police Young and Shooting sports events (Local, National and International). Train wellness Instructors in Capacity Building courses internally. Cordination, Monitoring and conducting wellness training programs
Operations and services of the duty-free scheme improved.	Continue Construction of Kampala Region Main Duty-Free Store.	Continue Construction of Kampala Region Main Duty-Free Store.

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Annual Plans		Quarter's Plan		Revised Plans	
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					
Rebilitation and counselling services extended to police officers. Enhance personnel welfare through provision of medical services, psychosocial services, and better service delivery. Provide Medical refunds and advances ,visit Patients		Provide Rehabilitation and counselling services to address stress and trauma among police officers. Carryout Information sharing sessions, counselling and case management, referrals to other service providers, report writing. Visit, counsel 10 patients and report on health status. Process and pay medical refunds, advances, and treatment, expenses for 200 police personnel and immediate family members . Pay Hospital bills to various health facilities including Mulago specialised, Victoria, Case Clinic, Nakasero, Iran Hospital, Agarwal, Kumi Orthopaedics, Nsambya, Mengo. Sensitize 30 police officers on welfare policies and psychosocial programs in 05 regions.		Provide Rehabilitation and counselling services to address stress and trauma among police officers. Carryout Information sharing sessions, counselling and case management, referrals to other service providers, report writing. Visit, counsel 10 patients and report on health status. Process and pay medical refunds, advances, and treatment, expenses for 200 police personnel and immediate family members . Pay Hospital bills to various health facilities including Mulago specialised, Victoria, Case Clinic, Nakasero, Iran Hospital, Agarwal, Kumi Orthopaedics, Nsambya, Mengo. Sensitize 30 police officers on welfare policies and psychosocial programs in 05 regions.	
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 into their home communities		Retired police officers integrated into their home communities		Retired police officers integrated into their home communities	
Develoment Projects					
Project:0385 Assistance to Uganda Police					
Budget Output:000017 Infrastructure Development and Management					
PIAP Output: 16070301 Improved Staff Welfare					
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel					
Complete title processing of 80 Police Stations/Barracks at Aminit & Aoroko in Bukedea, Lomino in Busia, Nabiganda in Namutuba, Wenyange, Bugembe, Mutai in jinja, Bulyangada, Kyoga, Buyugu, Mpugwe, Walujo, Kityerera, Bwonda in Mayuge,and others		Complete title processing of 20 Police Stations/Barracks at Kakanju, Katunga, Bukurungo, Kitagwenda, Kaduku Toroko CPS, Bukoova, Nayigobya, Nawampiti, Busoga East Regional headquarters, Nagongera, Kaethelem, Butumbizi, Obilokongo, Otce, Lamogi,		Complete title processing of 20 Police Stations/Barracks at Kakanju, Katunga, Bukurungo, Kitagwenda, Kaduku Toroko CPS, Bukoova, Nayigobya, Nawampiti, Busoga East Regional headquarters, Nagongera, Kaethelem, Butumbizi, Obilokongo, Otce, Lamogi,	

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Annual Plans	Quarter's Plan	Revised Plans
Project:0385 Assistance to Uganda Police		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Cadastral survey, deed plan processing & opening land boundaries of 120 Police stations/Barracks Country wide. (Lokitelebu in Kotido, Kachumbala in Bukedea, Kabura CPS in Mbarara,Ngugo in Rwampara,Dei in Packwach, Unyama South, Awaach ,Bardege in Gulu etc	Cadastral surveying, deed plan processing and opening land boundaries of 32 Police stations/Barracks conducted countrywide. These include Kinyara, Pakanyi, Kyatiri, Bwijanga, Kyatiri, Kijunjubwa, Katanga, Lwamata, Bukomero, Kirinda, Unyama, Awach, Obuga, Barbege, Angagura, Makokoto, Musozi, Bukoba, Nakunguba, Magogo, Namasagali, Wakisi, Bugoto, Lwanika, Olelipek, Acaba, Loro, Fortportal, Pala, Alem, Amac, Lira University, and Agweng-Bar.	Cadastral surveying, deed plan processing and opening land boundaries of 32 Police stations/Barracks conducted countrywide. These include Kinyara, Pakanyi, Kyatiri, Bwijanga, Kyatiri, Kijunjubwa, Katanga, Lwamata, Bukomero, Kirinda, Unyama, Awach, Obuga, Barbege, Angagura, Makokoto, Musozi, Bukoba, Nakunguba, Magogo, Namasagali, Wakisi, Bugoto, Lwanika, Olelipek, Acaba, Loro, Fortportal, Pala, Alem, Amac, Lira University, and Agweng-Bar.
Procure Land to resettle Kajjasi, Nansana Police Station, Aviation Police in areas of Entebbe & Kajjansi, 7 IOV Centres around Kampala Entebbe, Bombo, Hoima, Kayunga, Jinja, Masaka & Mityana rd	Land procured to resettle Kajjansi Police Station and for Aviation Police	Land procured to resettle Kajjansi Police Station and for Aviation Police
Land surveys & Titling activities Supervised/Monitored	Land surveys & Titling activities Supervised/Monitored	Land surveys & Titling activities Supervised/Monitored
2 police apartment blocks, each block having 120 units Constructed in Katwe and Mbale	Construction of 2 police apartment blocks, each block having 120 units in Katwe and Mbale	Construction of 2 police apartment blocks, each block having 120 units in Katwe and Mbale
10 accommodation blocks (10 units per block) constructed Rukiga, Mbarara District (Bwizi Bwera), Iganga, Buvuma, Kalungu, Otuke, Kasangati, Serere, Kagadi and Manafwa	3 accommodation blocks (10 units per block) constructed in Buvuma, Kasangati and Kalungu	3 accommodation blocks (10 units per block) constructed in Buvuma, Kasangati and Kalungu
Operationalization of welfare ventures to improve police personnel welfare (Operationalizing Maize Milling machine, Maize crop farming at Bugambe in Hoima District, Wi-Alir in Otuke District, PTS Kabalye in Masindi District)	Operationalization of welfare ventures to improve police personnel welfare (Operationalizing Maize Milling machine, Maize crop farming at Bugambe in Hoima District, Wi-Alir in Otuke District, PTS Kabalye in Masindi District)	Operationalization of welfare ventures to improve police personnel welfare (Operationalizing Maize Milling machine, Maize crop farming at Bugambe in Hoima District, Wi-Alir in Otuke District, PTS Kabalye in Masindi District)
Phased replacement of asbestos sheets on various police houses in Masaka, Pakwach, Kisoro, Paidha, Moroto	Phased replacement of asbestos sheets on various police houses in Masaka	Phased replacement of asbestos sheets on various police houses in Masaka

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Annual Plans	Quarter's Plan	Revised Plans
Project:0385 Assistance to Uganda Police		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Dog kennel facilities renovated to meet international standards (Entebbe, Nsambya,Nagalama breeding center,Jinja, Mpigi,Mbarara, Fort portal, Kalisizo,Gulu UPF Capital Projects Monitored & Evaluated	Renovation of Dog kennel facilities to meet international standards (Jinja, Mpigi, Mbarara) .UPF capital projects monitored and evaluated	Renovation of Dog kennel facilities to meet international standards (Jinja, Mpigi, Mbarara) .UPF capital projects monitored and evaluated
28 subcounty model Police stations constructed at Karwenyi, Kiganda, Butagaya, Rwashamire, Oraba, Kilak, Bulange, Diima, Ngogwe, Ongongoja, Kirewa, Namasagali, Kamwezi, Kapujan, Malera, Magoro, Achinga, Paimol, Orom, Ogwette, Tulel, Ngeenge,Sipi, etc	7 subcounty model Police stations constructed at Diima, Ngogwe, Ongongoja, Kirewa, Namasagali, Kamwezi, Kapujan subcounties	7 subcounty model Police stations constructed at Diima, Ngogwe, Ongongoja, Kirewa, Namasagali, Kamwezi, Kapujan subcounties
Major renovation of Barracks; Mbarara UGX 700,000,000, Kitgum UGX 700,000,000, Mubende UGX 650,000,000, Jinja Road UGX 87,707,380, Mukono UGX 83,231,000, Kagadi UGX 97,000,000, Wandegeya UGX 82,000,000, General facilities management UGX 30,000,000	Major renovation of Barracks; Mbarara UGX 700,000,000, Kitgum UGX 700,000,000, Mubende UGX 650,000,000, Jinja Road UGX 87,707,380, Mukono UGX 83,231,000, Kagadi UGX 97,000,000, Wandegeya UGX 82,000,000, General facilities management UGX 30,000,000	Major renovation of Barracks; Mbarara UGX 700,000,000, Kitgum UGX 700,000,000, Mubende UGX 650,000,000, Jinja Road UGX 87,707,380, Mukono UGX 83,231,000, Kagadi UGX 97,000,000, Wandegeya UGX 82,000,000, General facilities management UGX 30,000,000
Phased construction of a 300 bed Police Hospital in Nsambya and a police secondary school in Kikandwa	Phased construction of a 300 bed Police Hospital in Nsambya and a police secondary school in Kikandwa	Phased construction of a 300 bed Police Hospital in Nsambya and a police secondary school in Kikandwa
Construction & furnishing of District Police Headquarters inclusive of armouries in Ngora, Nabilatuk, Amudat, Buhweju, Namisindwa, Buwenge, Kitagwenda, Kagadi, Obongi, Alebtong, Bukwo, Nakaseke, Mitooma & Butebo	Construction & furnishing of 4 District Police Headquarters at Buhweju, Mitooma, Namisindwa and Buwenge	Construction & furnishing of 4 District Police Headquarters at Buhweju, Mitooma, Namisindwa and Buwenge
Bore hole Drilling & Motorised Pumping in Mbale, Jinja, Mbarara, Nsambya, Kireka, Arua, Gulu, PTS Ikaffe, Olilim & Kabalye Construction of 75 emptiable VIP Latrines (4- stance) in various locations countrywide	Borehole Drilling & Motorised Pumping in Nsambya, Kireka, Arua. Construction of 20 emptiable VIP Latrines (4-stance) in various locations countrywide	Borehole Drilling & Motorised Pumping in Nsambya, Kireka, Arua. Construction of 20 emptiable VIP Latrines (4-stance) in various locations countrywide
Phased construction of sports center in Kiira Rd UGX 1bn and acquisition of wellness/fitness equipment UGX 0.5bn	Phased construction of sports center in Kiira Rd UGX 1bn and acquisition of wellness/fitness equipment UGX 0.5bn	Phased construction of sports center in Kiira Rd UGX 1bn and acquisition of wellness/fitness equipment UGX 0.5bn

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Annual Plans	Quarter's Plan	Revised Plans
Project:0385 Assistance to Uganda Police		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Construct & Establish new canine unit services at 16 locations. (Kajjansi, Kasangati, Dokolo, Amolatar, Oyam, Otuke, Nebbi, Katakwi, Bukwo, Hoima (Kabale International Airport), Namayingo, Yumbe, Kalungu, Bukedea,Bulambuli & Bulisa	Construct & Establish new canine unit services at 04 locations at Kajjansi, Kasangati, Dokolo and Amolatar	Construct & Establish new canine unit services at 04 locations at Kajjansi, Kasangati, Dokolo and Amolatar
PIAP Output: 16050601 Improved Staff welfare		
Programme Intervention: 160506 Strengthen response to crime		
Complete title processing of 80 Police Stations/Barracks at Aminit & Aoroko in Bukedea, Lomino in Busia, Nabiganda in Namutuba, Wenyange, Bugembe, Mutai in Jinja, Bulyangada, Kyoga, Buyugu, Mpugwe, Walujo, Kityerera, Bwonda in Mayuge,and others	Complete title processing of 20 Police Stations/Barracks at Kakanju, Katunga, Bukurungo, Kitagwenda, Kaduku Toroko CPS, Bukoova, Nayigobya, Nawampiti, Busoga East Regional headquarters, Nagongera, Kaethelem, Butumbizi, Obilokongo, Otce, Lamogi,	NA
Cadastral survey, deed plan processing and opening land boundaries of 120 Police stations/Barracks Country wide. (Lokitelebu in Kotido, Kachumbala in Bukedea, Kabura CPS in Mbarara,Ngugo in Rwampara,Dei in Packwach, Unyama South, Awaach ,Bardege in Gulu.	Cadastral surveying, deed plan processing and opening land boundaries of 32 Police stations/Barracks conducted countrywide. These include Kinyara, Pakanyi, Kyatiri, Bwijanga, Kyatiri, Kijunjubwa, Katanga, Lwamata, Bukomero, Kirinda, Unyama, Awach, Obuga, Barbege, Angagura, Makokoto, Musozi, Bukoba, Nakunguba, Magogo, Namasagali, Wakisi, Bugoto, Lwanika, Olelipek, Acaba, Loro, Fortportal, Pala, Alem, Amac, Lira University, and Agweng-Bar.	NA
Procure Land to resettle Kajjasi, Nansana Police Stations around Entebbe, Bombo, Hoima, Kayunga, Jinja, Masaka & Mityana rd, Aviation Police in areas of Entebbe & Kajjansi, 7 IOV Centres around Kampala	Land procured to resettle Kajjansi Police Station and for Aviation Police	NA
Supervise/Monitor land surveys & Titling activities	Supervise/Monitor land surveys & Titling activities	NA

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Annual Plans	Quarter's Plan	Revised Plans
Project:0385 Assistance to Uganda Police		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16050601 Improved Staff welfare		
Programme Intervention: 160506 Strengthen response to crime		
Construction of 2 police apartment blocks, each block having 120 units in Katwe and Mbale	Construction of 2 police apartment blocks, each block having 120 units in Katwe and Mbale	NA
Major renovation of Barracks; Mbarara UGX 700,000,000, Kitgum UGX 700,000,000, Mubende UGX 650,000,000, Jinja Road UGX 87,707,380, Mukono UGX 83,231,000, Kagadi UGX 97,000,000, Wandegeya UGX 82,000,000, General facilities management UGX 30,000,000	Major renovation of Barracks; Mbarara UGX 700,000,000, Kitgum UGX 700,000,000, Mubende UGX 650,000,000, Jinja Road UGX 87,707,380, Mukono UGX 83,231,000, Kagadi UGX 97,000,000, Wandegeya UGX 82,000,000, General facilities management UGX 30,000,000	NA
Phased construction of a 300 bed Police Hospital in Nsambya and a police secondary school in Kikandwa	Phased construction of a 300 bed Police Hospital in Nsambya and a police secondary school in Kikandwa	NA
Construction & furnishing of District Police Headquarters in Nakaseke, Mitooma, Bukwo, Nabilatuk, Amudat, Buhweju, Namisindwa, Buwenge, Kitagwenda, Butebo, Obongi, Ngora and Kagadi	Construction & furnishing of 3 District Police Headquarters at Buhweju, Namisindwa and Buwenge,	NA
Bore hole Drilling & Motorised Pumping in Mbale, Jinja, Mbarara, Nsambya, Kireka, Arua, Gulu, PTS Ikaffe, Olilim & Kabalye Construction of 75 emptiable VIP Latrines (4-stance) in various locations countrywide	Borehole Drilling & Motorised Pumping in Nsambya, Kireka, Arua. Construction of 20 emptiable VIP Latrines (4-stance) in various locations countrywide	NA
Phased construction of sports center in Kiira Rd UGX 1bn and acquisition of wellness/fitness equipment UGX 0.5bn	Phased construction of sports center in Kiira Rd UGX 1bn and acquisition of wellness/fitness equipment UGX 0.5bn	NA
Construct & Establish new canine unit services at 16 locations. (Kajjansi, Kasangati, Dokolo, Amolatar, Oyam, Otuke, Nebbi, Katakwi, Bukwo, Hoima (Kabale International Airport), Namayingo, Yumbe, Kalungu, Bukedea,Bulambuli & Bulisa	Construct & Establish new canine unit services at 04 locations at Kajjansi, Kasangati, Dokolo and Amolatar	NA

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Annual Plans	Quarter's Plan	Revised Plans
Project:0385 Assistance to Uganda Police		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16050601 Improved Staff welfare		
Programme Intervention: 160506 Strengthen response to crime		
Phased replacement of asbestos sheets on various police houses in Masaka, Pakwach, Kisoro, Paidha, Moroto	Phased replacement of asbestos sheets on various police houses in Masaka	NA
Renovation of Dog kennel facilities to meet international standards (Entebbe, Nsambya,Nagalama breeding center,Jinja, Mpigi,Mbarara, Fort portal, Kalisizo,Gulu	UPF capital projects monitored and evaluated	NA
Monitoring & Evaluation of Capital Projects		
Operationalization of welfare ventures to improve police personnel welfare (Operationalizing Maize Milling machine, Maize crop farming at Bugambe in Hoima District, Wi-Alir in Otuke District, PTS Kabalye in Masindi District)	Operationalization of welfare ventures to improve police personnel welfare (Operationalizing Maize Milling machine, Maize crop farming at Bugambe in Hoima District, Wi-Alir in Otuke District, PTS Kabalye in Masindi District)	NA
Construction of 20 subcounty model Police stations at Karwenyi, Kiganda, Butagaya, Rwashamire, Oraba, Kilak, Bulange, Diima, Ngogwe, Ongongoja, Kirewa, Namasagali, Kamwezi, Achinga, Sipi, Cheptui, Kitagata, Katunguru, Makondo and Mamba subcounties	5 subcounty model Police stations constructed at Rwashamire, Oraba, Kilak, Bulange and Namasagali, subcounties	NA
Construction of 10 accommodation blocks (10 units per block) Rukiga, Mbarara District (Bwizi Bwera), Iganga, Buvuma, Kalungu, Otuke, Kasangati, Serere, Kagadi and Manafwa	3 accommodation blocks (10 units per block) constructed in Iganga, Otuke and Serere	NA

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Annual Plans	Quarter's Plan	Revised Plans
Project:1669 Retooling the Uganda Police Force		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070304 Modern security infrastructure developed and/or maintained		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Procure Classified CT, UAVs, POM, ICT Equipment and Consumables Procure Quality Assurance & Food service Equipments, Generators etc	Procure Quality Assurance & Food service Equipments, Generators, Procure Classified CT, POM, ICT Equipment and Consumables	Procure Quality Assurance & Food service Equipments, Generators, Procure Classified CT, POM, ICT Equipment and Consumables
Procure assorted transport motor vehicles and equipment (Single cabin patrol pickups, 4WD Funeral Vans, Modern Garbage disposal trucks & complete with skips, Cesspool emptiers, Bucket cranes for cameras, Ambulances, Fire tenders & K9 vehicles etc)	Procure assorted transport motor vehicles and equipment (Single cabin patrol pickups, 4WD Funeral Vans, Modern Garbage disposal trucks & complete with skips, Cesspool emptiers, Bucket cranes for cameras, Ambulances, Fire tenders & K9 vehicles etc)	Procure assorted transport motor vehicles and equipment (Single cabin patrol pickups, 4WD Funeral Vans, Modern Garbage disposal trucks & complete with skips, Cesspool emptiers, Bucket cranes for cameras, Ambulances, Fire tenders & K9 vehicles etc)
Provision for Telecommunications Intelligent Monitoring System (TIMS) and Data Monitoring System (DMS)	Provision for Telecommunications Intelligent Monitoring System (TIMS) and Data Monitoring System (DMS)	Provision for Telecommunications Intelligent Monitoring System (TIMS) and Data Monitoring System (DMS)
Procure a Back hoe for Construction division, Fuel bowzer (10,000 Ltrs) and 125cc Motor cycles for Traffic & CT inclusive of accessories	Procure a Back hoe for Construction division, Fuel bowzer (10,000 Ltrs) and 125cc Motor cycles for Traffic & CT inclusive of accessories	Procure a Back hoe for Construction division, Fuel bowzer (10,000 Ltrs) and 125cc Motor cycles for Traffic & CT inclusive of accessories
Procurement of CCTV Operation and maintenance Support Services and Spares (Software Description support services) Procurement of Maintenance, Training and Support Services for 03 UPF Aircrafts for 6 months	Procurement of CCTV Operation and maintenance Support Services and Spares (Software Description support services) Procurement of Maintenance, Training and Support Services for 03 UPF Aircrafts	Procurement of CCTV Operation and maintenance Support Services and Spares (Software Description support services) Procurement of Maintenance, Training and Support Services for 03 UPF Aircrafts
Procurement of Forensic Recovery of Evidence data center with storage Provision of metallic gun chests (50- gun capacity) Purchase, modification and installation of sea containers (20ft)	Procurement of Forensic Recovery of Evidence data center with storage Provision of metallic gun chests (50- gun capacity) Purchase, modification and installation of sea containers (20ft)	Procurement of Forensic Recovery of Evidence data center with storage Provision of metallic gun chests (50- gun capacity) Purchase, modification and installation of sea containers (20ft)
Sub SubProgramme:04 Territorial Policing		
Departments		
Department:002 Foot and Motorized Patrols		

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Annual Plans	Quarter's Plan	Revised Plans
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 protection deployments made at all transit routes and centres, reception and camps.	Conduct patrols, guards, escorts surveillance, community policing, manning and supervising entry points and transit routes; Sango Bay, Rwamwanja, Kyangwali, Nyakabande, Rhino Camp, Odramachaku, Bidibidi, Adjumani, Maracha, Koboko, Yumbe, Kasese-Rubirizi-Bushenyi,Bunagana-Kisoro-Kabale-Kanungu. Conduct patrols, guards, escorts surveillance, community policing, manning and supervising entry points and transit routes; Sango Bay, Rwamwanja, Kyangwali, Nyakabande, Rhino Camp, Odramachaku, Bidibidi, Adjumani, Maracha, Koboko, Yumbe, Kasese-Rubirizi-Bushenyi,Bunagana-Kisoro-Kabale-Kanungu, Soroti, Tororo, Busia And Pallisa. Man key border crossing points, guarding of vital installations and possible weak crossing points, creating and maintaining safe working environments for immigration	Conduct patrols, guards, escorts surveillance, community policing, manning and supervising entry points and transit routes; Sango Bay, Rwamwanja, Kyangwali, Nyakabande, Rhino Camp, Odramachaku, Bidibidi, Adjumani, Maracha, Koboko, Yumbe, Kasese-Rubirizi-Bushenyi,Bunagana-Kisoro-Kabale-Kanungu. Conduct patrols, guards, escorts surveillance, community policing, manning and supervising entry points and transit routes; Sango Bay, Rwamwanja, Kyangwali, Nyakabande, Rhino Camp, Odramachaku, Bidibidi, Adjumani, Maracha, Koboko, Yumbe, Kasese-Rubirizi-Bushenyi,Bunagana-Kisoro-Kabale-Kanungu, Soroti, Tororo, Busia And Pallisa. Man key border crossing points, guarding of vital installations and possible weak crossing points, creating and maintaining safe working environments for immigration
PIAP Output: 16030101 Compliance of Public Order Management with HRBA and Standards in democratic processes enhanced		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
Public Order Management -POM refresher courses conducted .	NA	NA
Review of major Public Disorders in the country conducted .	Review of major Public Disorders in the country conducted .	Review of major Public Disorders in the country conducted .
Tactical Support Units - TSU for special tactical operations deployed .	Carryout impromptu trips in areas requiring special POM skills, evacuation and rescues of persons, carrying out operations in extreme environments.	Carryout impromptu trips in areas requiring special POM skills, evacuation and rescues of persons, carrying out operations in extreme environments.

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Annual Plans	Quarter's Plan	Revised Plans
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.		
Instructors internally recruited & trained	Asses and prepare 260 FPU Officers & Men ready for FPU Deployment, commence mission pre-deployment syllabus (lectures, field craft, drills, range exercises, staff, internal and mission assessments and screening, Field & practical work trips, medical check-ups,) Recruit & Train 10 male and 05 instructors internally, induct 20 old intructors e on use of new equipment/ tactics/manouvres. completion of field training for 1000 Officers & Men countryide. (900 males + 100 females)	Asses and prepare 260 FPU Officers & Men ready for FPU Deployment, commence mission pre-deployment syllabus (lectures, field craft, drills, range exercises, staff, internal and mission assessments and screening, Field & practical work trips, medical check-ups,) Recruit & Train 10 male and 05 instructors internally, induct 20 old intructors e on use of new equipment/ tactics/manouvres. completion of field training for 1000 Officers & Men countryide. (900 males + 100 females)
Unit subordinate courts facilitated.	Conduct lectures on discipline as proactive measure, conduct disciplinary proceedings whenever/wherever a disciplinary offence is disclosed.	Conduct lectures on discipline as proactive measure, conduct disciplinary proceedings whenever/wherever a disciplinary offence is disclosed.
Energy saving kitchen at FFU Naguru and KIKANDWA established	NA	NA
FFU office/clerical requirements; desktops computers, laptops, printers, projectors, standby generators acquired.	NA	NA
Permanent parking shades for specialized vehicles in Naguru established	Permanent parking shades for specialized vehicles in Naguru established	Parking shades for specialized vehicles in Naguru established
FFU Headquarters and Barracks at Kikandwa established	FFU Headquarters and Barracks at Kikandwa established	FFU Headquarters and Barracks at Kikandwa established
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.		
Operations in Kasese, Bundibugyo, Kabarole and Ntoroko conducted.	Conduct surveillance on ADF activities, foot & motorised patrols, border security, escorts, protection of vital installations & sites, joint security operations, reinforcement to territorial police, community policing, general cooperation with other government entities and the population in general.	Conduct surveillance on ADF activities, foot & motorised patrols, border security, escorts, protection of vital installations & sites, joint security operations, reinforcement to territorial police, community policing, general cooperation with other government entities and the population in general.

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Annual Plans	Quarter's Plan	Revised Plans
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.		
Deployment & operation of FFU in the districts of; Mayuge, Namayingo, Bugiri, Jinja, Rukungiri, Kabale Ntungamo, Mbarara, Soroti, Tororo, Busia, and Pallisa supported .	Deployment & operation of FFU in the districts of; Mayuge, Namayingo, Bugiri, Jinja, Rukungiri, Kabale Ntungamo, Mbarara, Soroti, Tororo, Busia, and Pallisa supported .	Deployment & operation of FFU in the districts of; Mayuge, Namayingo, Bugiri, Jinja, Rukungiri, Kabale Ntungamo, Mbarara, Soroti, Tororo, Busia, and Pallisa supported .
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.		
Police visibility enhanced	Police visibility enhanced	Police visibility enhanced
PIAP Output: 16070802 Border policing strengthened		
Programme Intervention: 160708 Strengthen border control and security		
260 FPU Officers & Men trained for FPU Deployment.	Conduct lectures, field craft, drills, range exercises, staff, internal and mission assessments and screening, Field & practical work trips and medical check ups.260 FPU Officers & Men trained for FPU Deployment.	Conduct lectures, field craft, drills, range exercises, staff, internal and mission assessments and screening, Field & practical work trips and medical check ups.260 FPU Officers & Men trained for FPU Deployment.
Deployments along south Sudan - DRC international boarder lines: MOYO, ELEGU, AFOJI, ORABA, ZOMBO, APAA, GULU, ARUA, YUMBE made.	Support manning of key boarder crossing points, vital installations and possible weak crossing points. Create and maintain safe working environments for immigration and other stake holders. Conduct surveillance on possible spillover of insecurity.	Support manning of key boarder crossing points, vital installations and possible weak crossing points. Create and maintain safe working environments for immigration and other stake holders. Conduct surveillance on possible spillover of insecurity.
Deployments in MIGINGO & LOLWE Islands made.	Deployments in MIGINGO & LOLWE Islands made.	Deployments in MIGINGO & LOLWE Islands made.
PIAP Output: 16071001 District Security Reports produced		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
Tactical Command Centre at FFU Base facilitated .	Receive and compile SITREPS countrywide for planning, organising, coordinating, directing and monitoring operations.	Receive and compile SITREPS countrywide for planning, organising, coordinating, directing and monitoring operations.
Department:003 Metropolitan Policing Services		

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Annual Plans	Quarter's Plan	Revised Plans
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 managed	Carryout Community Sensitisations, Capacity building for police personnels, Intensified foot and motorised patrols,Proper Cordination with other stakeholders, joint deployments with other security agencies and monitoring and evaluation	Carryout Community Sensitisations, Capacity building for police personnels, Intensified foot and motorised patrols,Proper Cordination with other stakeholders, joint deployments with other security agencies and monitoring and evaluation
Coordination and collaboration with other security agencies strengthened to handle public disorders and other peculiar urban incidents, manage public functions, and fight new crime trends, patterns and the current terror threats.	Backup force for enforcement of by-laws deployed, enforcement of by-laws supervised, Coordination with other agencies	Backup force for enforcement of by-laws deployed, enforcement of by-laws supervised, Coordination with other agencies
Violent & Gang Crimes within KMP, other cities, municipalities and major towns countrywude reduced	Cordinate intelligence-led operations, enhance foot and motorised patrols, increase use of forensic services, proper deployment and monitoring of the CCTV cameras conducted, conduct community meetings.	Cordinate intelligence-led operations, enhance foot and motorised patrols, increase use of forensic services, proper deployment and monitoring of the CCTV cameras conducted, conduct community meetings.
Public awareness of safety and security measures enhanced through community engagements, coordination with all stakeholders and sister security agencies in KMP and other urban settings	Broadcast the ginggle, Carry out sensitisation meetings in markets, drivers and riders, school children, mechanics, arcaders. Coduct coordination activities	Broadcast the ginggle, Carry out sensitisation meetings in markets, drivers and riders, school children, mechanics, arcaders. Coduct coordination activities
Professional investigation of cases in KMP enhanced	Investigate and conclude Reported cases, deploy CID personnel, carryout Sensitisation, cordination with other sectors	Investigate and conclude Reported cases, deploy CID personnel, carryout Sensitisation, cordination with other sectors
Personnel welfare and working conditions improved within KMP	Personnel welfare and working conditions improved within KMP	Personnel welfare and working conditions improved within KMP
Management of traffic in KMP enhanced for a conducive population engagement in business	ensitiasize drivers and riders, school children, Carry out operations against errant drivers, Deployment of traffic personnel, increased, Traffic and Road Safety Rules and Reglationsenforced Cordination with other stakeholders conducted	ensitiasize drivers and riders, school children, Carry out operations against errant drivers, Deployment of traffic personnel, increased, Traffic and Road Safety Rules and Reglationsenforced Cordination with other stakeholders conducted

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Annual Plans	Quarter's Plan	Revised Plans
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 managed	Carryout Community Sensitisations, Capacity building for police personnels, Intensified foot and motorised patrols,Proper Cordination with other stakeholders, joint deployments with other security agencies and monitoring and evaluation	Carryout Community Sensitisations, Capacity building for police personnels, Intensified foot and motorised patrols,Proper Cordination with other stakeholders, joint deployments with other security agencies and monitoring and evaluation
Coordination and collaboration with other security agencies strengthened to handle public disorders and other peculiar urban incidents, manage public functions, and fight new crime trends, patterns and the current terror threats.	Backup force for enforcement of by-laws deployed, enforcement of by-laws supervised, Coordination with other agencies	Backup force for enforcement of by-laws deployed, enforcement of by-laws supervised, Coordination with other agencies
Violent & Gang Crimes within KMP, other cities, municipalities and major towns countrywude reduced	Cordinate intelligence-led operations, enhance foot and motorised patrols, increase use of forensic services, proper deployment and monitoring of the CCTV cameras conducted, conduct community meetings.	Cordinate intelligence-led operations, enhance foot and motorised patrols, increase use of forensic services, proper deployment and monitoring of the CCTV cameras conducted, conduct community meetings.
Public awareness of safety and security measures enhanced through community engagements, coordination with all stakeholders and sister security agencies in KMP and other urban settings	Broadcast the ginggle, Carry out sensitisation meetings in markets, drivers and riders, school children, mechanics, arcaders. Coduct coordination activities	Broadcast the ginggle, Carry out sensitisation meetings in markets, drivers and riders, school children, mechanics, arcaders. Coduct coordination activities
Professional investigation of cases in KMP enhanced	Investigate and conclude Reported cases, deploy CID personnel, carryout Sensitisation, cordination with other sectors	Investigate and conclude Reported cases, deploy CID personnel, carryout Sensitisation, cordination with other sectors
Personnel welfare and working conditions improved within KMP	Personnel welfare and working conditions improved within KMP	Personnel welfare and working conditions improved within KMP
Management of traffic in KMP enhanced for a conducive population engagement in business	ensitiasize drivers and riders, school children, Carry out operations against errant drivers, Deployment of traffic personnel, increased, Traffic and Road Safety Rules and Reglationsenforced Cordination with other stakeholders conducted	ensitiasize drivers and riders, school children, Carry out operations against errant drivers, Deployment of traffic personnel, increased, Traffic and Road Safety Rules and Reglationsenforced Cordination with other stakeholders conducted
Department:004 Railway Police		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460116 Railway Police Services		
PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental &other Natural resources, tourism and Railway provided		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Railway infrastructure secured and access control ensured;	Inspect Railway installations in areas of Kamwenge , Gomba Kasabya, Mityana, Bujjuko , Nkonge and Kampala. Conduct 30 Railway line meter gauge patrols. Profile 50 offenders in vandalism of railway materials	Inspect Railway installations in areas of Kamwenge , Gomba Kasabya, Mityana, Bujjuko , Nkonge and Kampala. Conduct 30 Railway line meter gauge patrols. Profile 50 offenders in vandalism of railway materials
Coverage of railway police establishments as well as deployments increased	Establish 02 two more railway polices detaches or posts created in Kasese, Iganga, Jinja	Establish 02 two more railway polices detaches or posts created in Kasese, Iganga, Jinja
Public awareness and participation in railway policing increased	Carry out Five (5) sensitization meeting in Iganga, Gulu, Omoro Ngora, Nakawa, Namanve, Namilyango,	Carry out Five (5) sensitization meeting in Iganga, Gulu, Omoro Ngora, Nakawa, Namanve, Namilyango,
Public awareness and participation in railway policing increased	NA	NA
Railway Security provided in conjunction with other security organizations	Conduct 04 Operations in Busoga region Jinja,Kakira, Iganga, Namutumba,Mbale,and Lira railways detach to fight vandalism and encroachment	Conduct 04 Operations in Busoga region Jinja,Kakira, Iganga, Namutumba,Mbale,and Lira railways detach to fight vandalism and encroachment
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		
Recommendations of the Police HQ assessment teams and the UNDP study on security needs assessment in refugee settlements implemented in all refugee camps.	Enhance Security at the refugee settlements through deployments and supervision of personnel.	Enhance Security at the refugee settlements through deployments and supervision of personnel.
PIAP Output: 16030102 Obsevanace of law and order before, during and after elections strengthened		
Programme Intervention: 160301 Strengthen democracy and electoral processes		
All Bye-elections policed and secured within the territorial boundaries of the country.	Plan to secure all bi - elections Implemented	Plan to secure all bi - elections Implemented

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Annual Plans	Quarter's Plan	Revised Plans
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.		
120 Sub county model Police Stations established and operationalised countrywide.	5 Sub county model Police Stations established and operationalised in Savanah and Katonga Region	5 Sub county model Police Stations established and operationalised in Savanah and Katonga Region
Standardized Command and Control structures established and functional at territorial level for enhanced supervision.	Strengthen Performance of Unit Commanders through supervision of unit command.	Strengthen Performance of Unit Commanders through supervision of unit command.
Policing strengthened in the newly created cities	Review operationalization of the new policing units in the new created cities.	Review operationalization of the new policing units in the new created cities.
Personnel trained on Operational Planning at the 28 regions	Train Personnel on Operational Planning at the 07 regions	Train Personnel on Operational Planning at the 07 regions
Command Post Exercises (CPX) planned and conducted at unit levels	Facilitate 2 officers attend CPX/FTX Initial planning conferences(IPC) in Rwanda	Facilitate 2 officers attend CPX/FTX Initial planning conferences(IPC) in Rwanda
Continuous assessment and appraisal conducted on personnel at Unit levels.	Carryout Appraisal of personnel at H/Q, Regions and Districts	Carryout Appraisal of personnel at H/Q, Regions and Districts
Standard Operating Procedures developed for Police Marines and the Security plan for the protection of Natural Resources developed to guide policing.	Develop operational Policies/doctrines	Develop operational Policies/doctrines
02 Policies reviewed for amendment.	Conduct review of existing policies in operations	Conduct review of existing policies in operations
Station management and security strengthened.	Inspect on station management and security compliance	Inspect on station management and security compliance
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.		
All national functions and public events, planned for, coordinated and secured.	Plan to secure all National events	Plan to secure all National events
Interventions identified in policing plans conducted by all unit commanders (RPCs & DPCs) for provision of safety and security to the general population countrywide	Conduct Implementation of the Annual Policing Plan for Territorial Command	Conduct Implementation of the Annual Policing Plan for Territorial Command
Monitoring & Evaluation conducted at 28 policing regions and 09 specialized units.	Conduct Monitoring & evaluation of planned activities and supervision of Territorial policing and Specialized Units under Operations.	Conduct Monitoring & evaluation of planned activities and supervision of Territorial policing and Specialized Units under Operations.

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Annual Plans	Quarter's Plan	Revised Plans
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.		
Participated in the regional meetings/Summit, the East African Community meetings, the Joint Permanent Commission and the East African Standby Force meetings.	Participate in the regional meetings/ Summits,	Participate in the regional meetings/ Summits,
Inspection of security status and deployments along the Northern Corridor Integrated Projects route (East African Crude Oil Pipeline EACOP, the Standard Gauge Railway line, the Electricity Transmission Line) conducted.	Inspection of the security status of the Northern Corridor Integrated Projects; (East African Crude Oil Pipeline EACOP, the Standard Gauge Railway line, the Electricity Transmission Line).	Inspection of the security status of the Northern Corridor Integrated Projects; (East African Crude Oil Pipeline EACOP, the Standard Gauge Railway line, the Electricity Transmission Line).
28 policing regions inspected for adherence and compliance to Standard Operating Procedures in Operations.	Inspection for compliance to Standard Operating Procedures in Operations at all policing units.	Inspection for compliance to Standard Operating Procedures in Operations at all policing units.
Operations against identified criminal gangs conducted at identified units.	Conduct operations against organized criminal gangs	Conduct operations against organized criminal gangs
Community engagements against criminal activities at all police regions conducted at all units.	Conduct community mobilization and engagement and sensitization on against criminal activities	Conduct community mobilization and engagement and sensitization on against criminal activities
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.		
Safety of Electricity infrastructure strengthened and vandalism reduced.	Enhance security of electricity infrastructure countrywide.	Enhance security of electricity infrastructure countrywide.
PIAP Output: 16070802 Border policing strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Assessment for Mission service Conducted for 1000 officers on pre assessment for UN SAAT	Conduct pre assesement for 500 officers for United Nations SAAT Interviews at Selected Regional Centers.	Conduct pre assesement for 500 officers for United Nations SAAT Interviews at Selected Regional Centers.
Mission visits and inspections Conducted	NA	NA
Awareness of Peace Support Operations Conducted for 2,600 Officers	Sensitize 700 officers in Northern Region on Peace Support Operations	Sensitize 700 officers in Northern Region on Peace Support Operations

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460110 Law and Order Management		
PIAP Output: 16070802 Border policing strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Capacity building on Peace and Security Conducted (40 FPU Command, 160 Female Officers on AMS, 80 IPOs on AU/UN pre-deployment, CPX and FTX activities, 80 Competency Based Interview)	Train 40 Female Officers on Language Proficiency Train 40 IPOs/ officers on UN pre deployment Facilitate 2 officers to attend CPX/FTX Main planning conferences(MPC) in Rwanda 5 officers attend EASF/ UN courses in various Countries 20 attend Competency Based Interview enhancement skill	Train 40 Female Officers on Language Proficiency Train 40 IPOs/ officers on UN pre deployment Facilitate 2 officers to attend CPX/FTX Main planning conferences(MPC) in Rwanda 5 officers attend EASF/ UN courses in various Countries 20 attend Competency Based Interview enhancement skill
Border inspections conducted for safety and security at 20 out of 53 major/gazetted border areas.	Inspection to monitor and enhance Border security at 05 out of 53 major/gazetted border areas.	Inspection to monitor and enhance Border security at 05 out of 53 major/gazetted border areas.
PIAP Output: 16071001 District Security Reports produced		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
Emergency security operations conducted, capacity building done and Unit security reports produced.	Conduct Joint Security assessments by the Joint Operations Centers (JOC)s	Conduct Joint Security assessments by the Joint Operations Centers (JOC)s
Response to distress and service calls by wanainchi and the marginalised poor strengthened in the 10 newly created cities.	Enhance response to distress calls in the new cities.	Enhance response to distress calls in the new cities.
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		
Private Security Organization activities and private firearm holders regulated	Inspect PSO armories in selected six Regions and Metropolitan Kampala Hold Four National Registration licensing committee meetings (12) members Hold a Meeting of Managers & Operational Officers of PSOs in KMP Carryout Validation/ Monitoring and verification of civilian firearm records	Inspect PSO armories in selected six Regions and Metropolitan Kampala Hold Four National Registration licensing committee meetings (12) members Hold a Meeting of Managers & Operational Officers of PSOs in KMP Carryout Validation/ Monitoring and verification of civilian firearm records
Development Projects		
N/A		
SubProgramme:03		
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:005 Human Rights and Legal Services		

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Annual Plans	Quarter's Plan	Revised Plans
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		
Recommend for Remodelling of Non-compliant Detention facilities to comply with human rights standards	Recommend for Remodelling of Non-compliant Detention facilities to comply with human rights standards	Recommend for Remodelling of Non-compliant Detention facilities to comply with human rights standards
PIAP Output: 16040302 HRBA mainstreamed in policy, legislation, plans and programmes		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
Justice system within the disciplinary court Proceedings improved	sensitize 200 unit commanders on Disciplinary court processe in 2 Police Regions sensitize 200 unit commanders on Human Rights Enforcement Act in 2 Police Regions Print 1000 copies of the compendium of laws on Police Disciplinary courts(Police Act, Sentencing guide lines and hand book on disciplinary court procedures)	NA
Adherence to the 48 hour rule enhanced through inspection of detention facilities	Print 1000 copies of the Human Rights Policy Monitor & inspect detention cells in 4 Regions Review 2 laws and give legal opinion thereafter Pay subscription to the Uganda Gazette Sensitize 900 Police officers on the POMA and Public Order Management Act in 6 Police Regions Followup on 20 complaints of human rights abuses. Pay 50 Judgement Creditors Followup on Cases against the Attorney General(Uganda Police) Review police law exams in 2 police training schools Support 3 Regional Human Rights Offices Sensitize 80 UNIT commanders on Management and handling suits against government	NA
PIAP Output: 16060304 Legislation relevant to Police reviewed for amendment		
Programme Intervention: 160603 Review and enact appropriate legislation		
improved human rights compliant legislation	improved human rights compliant legislation	improved human rights compliant legislation
Develoment Projects		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Crime Prevention and Investigation Management		

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Annual Plans	Quarter's Plan	Revised Plans
Departments		
Department:002 Crime Intelligence		
Budget Output:460108 Crime Prevention		
PIAP Output: 16050303 Intelligence led investigations strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Strengthen the capacity of Crime Intelligence to effectively and efficiently manage Intelligence operations.	NA	NA
Watchlists of suspected criminals/convicts compiled and updated	Compile and update Watchlists of targets of security interest. Carry out surveillance (technical & motorized) /under cover patrols, monitoring, buiding intelligence network, targeted intelligence led operations on wetland and forest reserve encroachment and degradation. Tracking phone numbers/ electronic surveillance of known and wanted criminals to support management of sophisticated investigations/criminal activities. Monitoring, screening, indexing, conducting periodic registration of Aliens/Refugees seeking asylum and inspections in camps in the country Collect intelligence to support investigations & operations Monitor entry and exit of persons and goods in liaison with Immigration, customs and other security agencies at borders/frontiers Profile dangerous/hardcore criminal and terrorism suspects (27 regions/140 Districts/Divisions)	Compile and update Watchlists of targets of security interest. Carry out surveillance (technical & motorized) /under cover patrols, monitoring, buiding intelligence network, targeted intelligence led operations on wetland and forest reserve encroachment and degradation. Tracking phone numbers/ electronic surveillance of known and wanted criminals to support management of sophisticated investigations/criminal activities. Monitoring, screening, indexing, conducting periodic registration of Aliens/Refugees seeking asylum and inspections in camps in the country Collect intelligence to support investigations & operations Monitor entry and exit of persons and goods in liaison with Immigration, customs and other security agencies at borders/frontiers Profile dangerous/hardcore criminal and terrorism suspects (27 regions/140 Districts/Divisions)

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460108 Crime Prevention		
PIAP Output: 16050303 Intelligence led investigations strengthened		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Surveillance and support of investigations of hardcore criminals carried out.	Conduct two day Quarterly meetings with RCIOs to enhance performance of intelligence Carry out quality assurance and inspection of CI personnel Conduct counter intelligence activities within the force Collect Intelligence on Political, Subversion, Sabotage and Espionage activities. Coordinate and liase with sister security agencies on protective security, events and functions Monitor and report on security of key Gov't Installations and persons involved in sabotage of Gov't programmes /projects. Conduct Intelligence on PSOs activities in the country (Regions/Districts). Vet police personnel, other officials/workers of MDAs,students, companies and organisations Identification, recruitment, protection and management of sources, agents and informants (foundation security) Carry out surveillance (under cover patrols) on hardcore inter-territorial violent criminals, wanted targets, persons of interest (released convicts) and along highways/hot spot areas Develop Intelligence on remandees, convicts, released, criminals & suspects in custody Carryout Joint Intelligence Centre (JIC) Analysis activities Produce daily situation report and enhance feedback Strengthen frameworks for colloboration and coordination with the criminal justice system and other stakeholders. Conduct Border control measures Carryout Monitoring, screening, indexing and registration of aliens and refugees Monitor media platforms, appraisals and evaluations (print, electronic and social media) Carry out intelligence operations on hardcore criminals and executive assignments Carry out Intelligence operations on Environmental and wetland protection.	Conduct two day Quarterly meetings with RCIOs to enhance performance of intelligence Carry out quality assurance and inspection of CI personnel Conduct counter intelligence activities within the force Collect Intelligence on Political, Subversion, Sabotage and Espionage activities. Coordinate and liase with sister security agencies on protective security, events and functions Monitor and report on security of key Gov't Installations and persons involved in sabotage of Gov't programmes /projects. Conduct Intelligence on PSOs activities in the country (Regions/Districts). Vet police personnel, other officials/workers of MDAs,students, companies and organisations Identification, recruitment, protection and management of sources, agents and informants (foundation security) Carry out surveillance (under cover patrols) on hardcore inter-territorial violent criminals, wanted targets, persons of interest (released convicts) and along highways/hot spot areas Develop Intelligence on remandees, convicts, released, criminals & suspects in custody Carryout Joint Intelligence Centre (JIC) Analysis activities Produce daily situation report and enhance feedback Strengthen frameworks for colloboration and coordination with the criminal justice system and other stakeholders. Conduct Border control measures Carryout Monitoring, screening, indexing and registration of aliens and refugees Monitor media platforms, appraisals and evaluations (print, electronic and social media) Carry out intelligence operations on hardcore criminals and executive assignments Carry out Intelligence operations on Environmental and wetland protection.

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:460108 Crime Prevention					
PIAP Output: 16050303 Intelligence led investigations strengthened					
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing					
Key witnesses secured and protected		Provide security to safeguard health, safety, welfare and accommodation of key witnesses. Prepare reports on witness protection activities		Provide security to safeguard health, safety, welfare and accommodation of key witnesses. Prepare reports on witness protection activities	
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					
Case backlog reduced by 10%		Case backlog reduced by 10%		Case backlog reduced by 10%	
Investigations of War Crimes case backlog supported		Weed out 30 War Crimes case backlog from the system		Weed out 30 War Crimes case backlog from the system	
Investigations of 70,000 case backlog concluded.		Weed out 35,000 case backlog from the system		Weed out 35,000 case backlog from the system	
PIAP Output: 16050305 UPF crime fighting capacity strengthened					
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing					
Detectives appraised for competency and skills gap determination to match contemporary crime and sophistication.		Detectives appraised for competency and skills gap determination to match contemporary crime and sophistication.		Detectives appraised for competency and skills gap determination to match contemporary crime and sophistication.	
PIAP Output: 16050604 Capacity of UPF Child and Family protection services strengthened					
Programme Intervention: 160506 Strengthen response to crime					
Investigation of SGBV, TIP and child related cases enhanced		Maintance of Sexual Genda Based Violence 125 victims & witnesses in the shelter		Maintance of Sexual Genda Based Violence 125 victims & witnesses in the shelter	
Investigation of SGBV, TIP and child related cases enhanced		Investigate 5,000 Juvenile Related cases from the system .		Investigate 5,000 Juvenile Related cases from the system .	
PIAP Output: 16050605 Case load per detective improved					
Programme Intervention: 160506 Strengthen response to crime					
Additional detectives inducted and deployed into CID to reduce Detective case workload ratio.		Additional detectives inducted and deployed into CID to reduce Detective case workload ratio.		Additional detectives inducted and deployed into CID to reduce Detective case workload ratio.	
Human resource capacity of Investigators strengthened		Develop Human Resource Capacity in investigations		Develop Human Resource Capacity in investigations	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460105 Crime Management		
PIAP Output: 16050606 Coordination in response to crime by crime fighting agencies Improved		
Programme Intervention: 160506 Strengthen response to crime		
Synergies with the justice players to improve case management harnessed	Harness Synergies with the justice players to improve case management.	Harness Synergies with the justice players to improve case management.
Communication coordination and cooperation with ODPP and other Justice players Strengthened.	Strengthen Communication coordination and cooperation with ODPP and other Justice players	Strengthen Communication coordination and cooperation with ODPP and other Justice players
PIAP Output: 16050610 UPF crime fighting capacity strengthened		
Programme Intervention: 160506 Strengthen response to crime		
The use ICT platforms to aid investigations harnessed.	Roll out the ePIS to KMP/E. Train 50 (10F) investigators in the use of Electronic Policing Information System(ePIS).	Roll out the ePIS to KMP/E. Train 50 (10F) investigators in the use of Electronic Policing Information System(ePIS).
Collaborative mechanisms in the fight against crime enhanced.	Undertake Field refocusing and coordination meetings with strategic partners on the priority areas. Conduct Quarterly case conferencing to facilitate prosecution-led investigations. Hold Annual stakeholder performance review.	Undertake Field refocusing and coordination meetings with strategic partners on the priority areas. Conduct Quarterly case conferencing to facilitate prosecution-led investigations. Hold Annual stakeholder performance review.
Exhibit management improved.	Disseminate SOPs for exhibits management. Recruit and Train 200 (20F) exhibit and records managers.	Disseminate SOPs for exhibits management. Recruit and Train 200 (20F) exhibit and records managers.
Investigations of 250,000 newly registered cases supported	Investigate 62,500 newly registered cases countrywide	Investigate 62,500 newly registered cases countrywide
Investigation of human rights cases Supported	Investigate 800 Human Righhts cases.	Investigate 800 Human Righhts cases.
Annual Crime Report Prepared	Collection, Cleaning, entry and validation of raw Annual Crime data from 28 Regions, and 187 Policing Districts/Divisions	Collection, Cleaning, entry and validation of raw Annual Crime data from 28 Regions, and 187 Policing Districts/Divisions
compilation of Crime Statistics improved	Train Records Officers on compilation of Crime Statistics	Train Records Officers on compilation of Crime Statistics
CID Media Centre established	Establish CID Media Centre	Establish CID Media Centre
Fight against corruption in UPF supported	Investigate 1,000 Corruption Complaints against UPF Personnel	Investigate 1,000 Corruption Complaints against UPF Personnel
Oversight and delivery of CID services improved.	NA	NA
Investigations of high profile cases supported	Weed out 50 High Profile case backlog from the system	Weed out 50 High Profile case backlog from the system

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Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:460105 Crime Management								
PIAP Output: 16050701 Comprehensive standards for investigation developed and implemented								
Programme Intervention: 160507 Strengthen transitional justice and informal justice processes								
Crime investigation good practices documented and shared to improve quality of investigations and success rates. SOPs for management of investigations developed. Crime data collection tools and protocols reviewed and standardized. Crime reduced			Document Crime investigation good practices and share to improve quality of investigations and success rates. Develop SOPs for management of investigations. Review and Standardize Crime data collection tools and protocols.			Document Crime investigation good practices and share to improve quality of investigations and success rates. Develop SOPs for management of investigations. Review and Standardize Crime data collection tools and protocols.		
PIAP Output: 16071403 Capacity of UPF to curb human trafficking enhanced								
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)								
Investigation of SGBV, TIP and child related cases enhanced			Weed out 2,500 Sexual Genda Based Violence(SGBV) cases			Weed out 2,500 Sexual Genda Based Violence(SGBV) cases		
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								
Dog handlers trained in crime management using canines as well as dog handling techniques			Dog handlers trained in crime management using canines as well as dog handling techniques			Dog handlers trained in crime management using canines as well as dog handling techniques		
PIAP Output: 16050607 Coverage and range of canine services enhanced								
Programme Intervention: 160506 Strengthen response to crime								
Canine units established at 16 locations Kajjansi, Kasangati, Dokolo, Amolatar, Oyam,Otuke, Nebbi, Katakwi, Bukwo, Hoima (Kabale International Airport), Namayingo, Yumbe, Kalungu ,Bukedea, Bulambuli bulisa. Nagalama breeding center facility renovated			Canine units established at Nebbi, Katakwi, Bukwo, Hoima (Kabale International Airport). Conduct Community sensitization on use of canine tracking and explosive detection dog services and scene of crime management in Karamoja region. Conduct Data collection and analysis in k.9 policing regions			Canine units established at Nebbi, Katakwi, Bukwo, Hoima (Kabale International Airport). Conduct Community sensitization on use of canine tracking and explosive detection dog services and scene of crime management in Karamoja region. Conduct Data collection and analysis in k.9 policing regions		
Kennel facilities renovated at Entebbe, Nsambya, Jinja, Mpigi, Mbarara ,Fort portal, Gulu, Mbarara, Kalisizo			Renovate kennels and install clinical equipment at Jinja and Mpigi, Renovate Mbarara Kennel facility			Renovate kennels and install clinical equipment at Jinja and Mpigi, Renovate Mbarara Kennel facility		
Procurement of high energy, high protein dry ration for sniffer dogs, drugs, assorted equipment and cold chain fridges for drugs, vaccines done			Procurement of high energy, high protein dry ration for sniffer dogs, drugs, assorted equipment and cold chain fridges for drugs, vaccines and fresh food for dogs done. Maintain Welfare of police sniffer dogs			Procurement of high energy, high protein dry ration for sniffer dogs, drugs, assorted equipment and cold chain fridges for drugs, vaccines and fresh food for dogs done. Maintain Welfare of police sniffer dogs		

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:460105 Crime Management					
PIAP Output: 16050607 Coverage and range of canine services enhanced					
Programme Intervention: 160506 Strengthen response to crime					
specialized canine vehicles procured and crime scenes visited in time certification of dog team at boarder point done Data collection and analysis in k.9 policing regions done Communities Enlightened about police sniffer dogs across the country done		Procure specialized canine vehicles and visit crime scenes in time		Procure specialized canine vehicles and visit crime scenes in time	
At least 2641 crime scenes visited and exhibits recovered		Visit 2,641 crime scenes and recover exhibits		Visit 2,641 crime scenes and recover exhibits	
conduct training of 40 (12F) k-9 personnel 20 (04F) k-9 personnel trained in explosive detection , k-9 search and rescue /Narcotics detection course for 06 (01 F) and conduct Refresher course for 20 (6F) (criminal tracking		Complete training of 40 (12F) k-9 personnel on initial basic dog handling and care course Train 20 (04F) k-9 personnel on Explosive detection dog course. Carryout certification of dog team at boarder point		Complete training of 40 (12F) k-9 personnel on initial basic dog handling and care course Train 20 (04F) k-9 personnel on Explosive detection dog course. Carryout certification of dog team at boarder point	
Office running of 120 canine units done Hygiene of kennel facilities maintained		Carryout oversight inspection of 120 canine units by canine administration. Maintain Hygiene of kennel facilities.		Carryout oversight inspection of 120 canine units by canine administration. Maintain Hygiene of kennel facilities.	
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					
Police publications including magazine, journals, books disseminated and popularized		Quarterly publication of the Police Habari Magazine Quarterly field engagements to profile and capture good Institutional best practices of the UPF		Quarterly publication of the Police Habari Magazine Quarterly field engagements to profile and capture good Institutional best practices of the UPF	
PIAP Output: 16050301 Community policing initiatives implemented					
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing					
Appropriate Community Policing ideology adopted and implemented in all regions including through radios and televisions		Mobilize and sensitize youths on drugs/alcohol abuse and crime prevention in in North Kyoga and Savannah regions		Mobilize and sensitize youths on drugs/alcohol abuse and crime prevention in in North Kyoga and Savannah regions	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460108 Crime Prevention		
PIAP Output: 16050301 Community policing initiatives implemented		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Appropriate Community Policing ideology adopted and implemented in all regions including through radios and televisions	Implement Community policing ideology in Aswa and North Kyoga regions. Air Radio/TV talk-show on 20 stations. Print 5,000 copies of IEC materials. Extend Community policing to 8% sub -counties & villages. Mobilize and train of local leaders in 2 regions. Train 50 (15F) Community Liaison Officers (CLOs) in East Kyoga region	Implement Community policing ideology in Aswa and North Kyoga regions. Air Radio/TV talk-show on 20 stations. Print 5,000 copies of IEC materials. Extend Community policing to 8% sub -counties & villages. Mobilize and train of local leaders in 2 regions. Train 50 (15F) Community Liaison Officers (CLOs) in East Kyoga region
MDD promoted to endear UPF to the public	Conduct specialized course in Music conducting for 12 police officers Training of 40 officers on ABRSM Practical Grade 3,4&5 Operational fund provided for the repair of MDD equipment and supervision of personnel	Conduct specialized course in Music conducting for 12 police officers Training of 40 officers on ABRSM Practical Grade 3,4&5 Operational fund provided for the repair of MDD equipment and supervision of personnel
MDD promoted to endear UPF to the public	Conduct MDD Induction training for 40 police officers Training 60 officers for ABRSM Theory Grade 3,4&5, Diploma (2) and degree (1) Conduct specialized training in choreography for 30 officers	Conduct MDD Induction training for 40 police officers Training 60 officers for ABRSM Theory Grade 3,4&5, Diploma (2) and degree (1) Conduct specialized training in choreography for 30 officers
Improved customer care services, accountability and complaints management	Train and sensitize 100 front office police officers on customer care, accountability and complaints management in Rwenzori region. Hold stakeholders' engagement workshops on police accountability, trust building and complaints management Establish 10 crime prevention clubs in schools and vulnerable communities	Train and sensitize 100 front office police officers on customer care, accountability and complaints management in Rwenzori region. Hold stakeholders' engagement workshops on police accountability, trust building and complaints management Establish 10 crime prevention clubs in schools and vulnerable communities
Enhanced citizens participation in maintenance of law and order		
Community policing programs monitored and evaluated	Develop and implement M&E plan for community policing in 2 selected regions	Develop and implement M&E plan for community policing in 2 selected regions
Services responsive to the needs of vulnerable communities including in refugee settlements and host communities provided	Conduct Community policing in Imvepi and Rhino refugee settlements	Conduct Community policing in Imvepi and Rhino refugee settlements
Police publications including magazine, journals, books disseminated and popularized	Conduct 07 regional visits to market and popularize police Habari magazine	Conduct 07 regional visits to market and popularize police Habari magazine

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460108 Crime Prevention		
PIAP Output: 16050301 Community policing initiatives implemented		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Climate change mechanisms embraced and adopted in UPF	Implement the climate change project	Implement the climate change project
Appropriate Community Policing ideology adopted and implemented in all regions including through radios and televisions	Train 50 (15F) officers in East Kyoga region. Intensify community policing in 32% sub-counties and villages	Train 50 (15F) officers in East Kyoga region. Intensify community policing in 32% sub-counties and villages
Newly appointed Political Commisors in 12 Police Regions Oriented	Orient newly appointed Political Commissars in 03 Police Regions	Orient newly appointed Political Commissars in 03 Police Regions
PIAP Output: 16050304 Patriotism within the police fraternity enhanced & promoted		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Patriotism and Nationalism enhanced and promoted in the UPF	Train 50 NCOs on ideological and leadership skills.	Train 50 NCOs on ideological and leadership skills.
Equitable access and quality education provided to children of police officers	Develop, disseminate and popularize the Education Policy for children and orphans of police officers Provide 800 bursaries to the children and orphans of police officers Capture bio-data and profile the orphans of police officers from all regions	Develop, disseminate and popularize the Education Policy for children and orphans of police officers Provide 800 bursaries to the children and orphans of police officers Capture bio-data and profile the orphans of police officers from all regions
Improved barracks safety, security and cohesiveness for a better police image	Carry out needs assessment on the feasibility of economic empowerment of spouses of police officers resident in the barracks	Carry out needs assessment on the feasibility of economic empowerment of spouses of police officers resident in the barracks
Equitable access and quality education provided to children of police officers	Disseminate and popularize Education policy for children and orphans of police officers Provide 200 bursaries to the children and orphans of police officers. Inspect 04 police schools’ leadership and stakeholders to ensure quality education. Capture Bio-data of orphans of police officers from 7 regions Procure Scholastic materials for police schools Renovate and/or reconstruct the proposed police secondary school in Kikandwa	Disseminate and popularize Education policy for children and orphans of police officers Provide 200 bursaries to the children and orphans of police officers. Inspect 04 police schools’ leadership and stakeholders to ensure quality education. Capture Bio-data of orphans of police officers from 7 regions Procure Scholastic materials for police schools Renovate and/or reconstruct the proposed police secondary school in Kikandwa
Patriotism and Nationalism enhanced and promoted in the UPF	Conduct police rectification campaigns in 02 selected policing regions.	Conduct police rectification campaigns in 02 selected policing regions.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460108 Crime Prevention		
PIAP Output: 16050304 Patriotism within the police fraternity enhanced & promoted		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Regional and District Political Commissars guided, mentored and coached on issues that impact on police officers in the course of delivery of police services	Regional and District Political Commissars guided, mentored and coached on issues that impact on police officers in the course of delivery of police services in the regions of Rwenzori East & West, Wamala and Katonga	Regional and District Political Commissars guided, mentored and coached on issues that impact on police officers in the course of delivery of police services in the regions of Rwenzori East & West, Wamala and Katonga
Improved barracks safety, security and cohesiveness for a better police image	Establish Barracks Action Teams (BAT) in West Nile, N. West Nile and Wamala regions Psychosocial clinics set up in 3 police regions for management of domestic violence and other spousal problems Carry out needs assessment on the feasibility of economic empowerment of spouses of police officers resident in the barracks in 3 regions	Establish Barracks Action Teams (BAT) in West Nile, N. West Nile and Wamala regions Psychosocial clinics set up in 3 police regions for management of domestic violence and other spousal problems Carry out needs assessment on the feasibility of economic empowerment of spouses of police officers resident in the barracks in 3 regions
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		
Child and Family protection services enhanced	Awareness raising on the prevention of Gender Based Violence and Violence Against Children in Kigezi, Albertine, Aswa, East Kyoga, North Kyoga, Greater Masaka and Rwizi Hold annual assessment meeting for CFPOs on the progress in the prevention of GBV/VAC	Awareness raising on the prevention of Gender Based Violence and Violence Against Children in Kigezi, Albertine, Aswa, East Kyoga, North Kyoga, Greater Masaka and Rwizi Hold annual assessment meeting for CFPOs on the progress in the prevention of GBV/VAC
Follow up of GBV & VAC cases in Rwizi, Albertine, Greater Masaka, Rwenzori West, Aswa, East Kyoga, North Kyoga, Busoga East, Elgon and Kigezi regions	Follow up of GBV & VAC cases in Rwizi, Albertine, Greater Masaka, Rwenzori East & West, Aswa, East Kyoga, North Kyoga, Busoga East, North & Kiira, Bukedi North & South, Elgon, Sipi, Greater Bushenyi, KMP North, South & East, Savanah, Katonga, Wamala, Sezibwa, Mt Moroto, Kidepo and Kigezi regions	Follow up of GBV & VAC cases in Rwizi, Albertine, Greater Masaka, Rwenzori East & West, Aswa, East Kyoga, North Kyoga, Busoga East, North & Kiira, Bukedi North & South, Elgon, Sipi, Greater Bushenyi, KMP North, South & East, Savanah, Katonga, Wamala, Sezibwa, Mt Moroto, Kidepo and Kigezi regions
Sensitization on the prevention of GBV, VAC and reproductive health in refugee settlements and host communities in Rwizi, Rwenzori West, North West Nile, West Nile, Aswa and Albertine regions	Sensitization on the prevention of GBV, VAC and reproductive health in refugee settlements and host communities in Rwizi, Rwenzori West, North West Nile, West Nile, Aswa and Albertine regions	Sensitization on the prevention of GBV, VAC and reproductive health in refugee settlements and host communities in Rwizi, Rwenzori West, North West Nile, West Nile, Aswa and Albertine regions

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460108 Crime Prevention		
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		
Hold positive masculinity dialogue with male police officers in Barracks and surrounding communities in Kigezi, Rwizi, Albertine, Greater Masaka, Wamala, Savannah and Rwenzori East & West regions	Hold positive masculinity dialogue with male police officers in Barracks and surrounding communities in Kigezi, Rwizi, Albertine, Greater Masaka, Wamala, Savannah and Rwenzori East & West regions	Hold positive masculinity dialogue with male police officers in Barracks and surrounding communities in Kigezi, Rwizi, Albertine, Greater Masaka, Wamala, Savannah and Rwenzori East & West regions
Awareness on children diversion guidelines among unit commanders, supervisors & investigating officers in Aswa, Kiira, Wamala, Savanna, Sipi Ssezibwa & East Kyoga regions Induction of 50 CFPOs on effective handling of children and family related matters	Awareness on children diversion guidelines among unit commanders, supervisors & investigating officers in Aswa, Kiira, Wamala, Savanna, Sipi Ssezibwa & East Kyoga regions Induction of 50 CFPOs on effective handling of children and family related matters	Awareness on children diversion guidelines among unit commanders, supervisors & investigating officers in Aswa, Kiira, Wamala, Savanna, Sipi Ssezibwa & East Kyoga regions Induction of 50 CFPOs on effective handling of children and family related matters
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		
Child and Family protection services enhanced	NA	NA
Child and Family protection services enhanced	Follow up of GBV &VAC cases in 03 regions	Follow up of GBV &VAC cases in 03 regions
Child and Family protection services enhanced	Carryout Sensitization on the prevention of GBV, VAC and reproductive health in refugee settlements and host communities in North West Nile, and West Nile Regions	Carryout Sensitization on the prevention of GBV, VAC and reproductive health in refugee settlements and host communities in North West Nile, and West Nile Regions
Child and Family protection services enhanced	Hold positive masculinity dialogue with male police officers in Barracks and surrounding communities in Albertine and Greater Masaka Region	Hold positive masculinity dialogue with male police officers in Barracks and surrounding communities in Albertine and Greater Masaka Region
Child and Family protection services enhanced	Carryout awareness on children diversion guidelines among unit commanders, supervisors & investigating officers in Wamala, Savanna, & East Kyoga Regions	Carryout awareness on children diversion guidelines among unit commanders, supervisors & investigating officers in Wamala, Savanna, & East Kyoga Regions
Child and Family protection services enhanced	Child and Family protection services enhanced	Child and Family protection services enhanced
Develoment Projects		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:008 Logistics and Engineering		

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Annual Plans	Quarter's Plan	Revised Plans
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		
Management & Maintenance of Fleet Improved	Repair, Service and Maintain Fleet	Logistical support provided to all UPF departments, specialized units and schools
Performance of UPF Fleet Operators including drivers enhanced	Facilitate Fleet Operators	Facilitate Fleet Operators
Obsolete, uneconomical Fleet and Equipment Disposed off	NA	NA
Management and delivery of Logistics supplies improved Country wide. Inspection and Stock taking carried out at Regional stores	Remuneration for Cooks, Payment of allowances for delivery and distribution of Logistics supplies Country wide, Inspection of Regional stores and Stock taking. Procure Storage Gorrila Boxes for uniform parts. Procure plastic pallets for various stores.	Remuneration for Cooks, Payment of allowances for delivery and distribution of Logistics supplies Country wide, Inspection of Regional stores and Stock taking. Procure Storage Gorrila Boxes for uniform parts. Procure plastic pallets for various stores.
Personnel Feeding Diet Maintained & improved at the police training schools and all special operational deployments	Procure Assorted Food Stuffs for Personnel Feedable strength ,Procure assorted Food stuff for National Functions, Ceremonies and special operations (Procure Assorted Food Stuffs for Personnel Feedable strength ,Procure assorted Food stuff for National Functions, Ceremonies and special operations (
Sanitation and Hygiene of Personnel and Facilities Maintained and improved at all police establishmnets countrywide	Procure Consumable items to Facilitate Operational work. Procure assorted Consumables for National Functions, Ceremonies and special operations	Procure Consumable items to Facilitate Operational work. Procure assorted Consumables for National Functions, Ceremonies and special operations
UPF Investigations and Operational work facilitated to aid; record creation, evidence presentation, report writing, investigation, accurate testimony thus reflecting efficiency and professionalism in police work	Procure Assorted Stationery items to Facilitate UPF Operational work	Procure Assorted Stationery items to Facilitate UPF Operational work
52,000 Police Officers and 1,000 recruits Provided with at least 2 pairs of Uniforms & other uniform Parts to symbolize identity, pride, respect, patriotism, public order and authority of the state over the population	Provision for Electricity, water, Rural Electricity and Urban Water Bodies. CCTV Generator fuel. CCTV Air conditioning maintenance. UPF Generator maintenance and Utilities facilitations.	Provision for Electricity, water, Rural Electricity and Urban Water Bodies. CCTV Generator fuel. CCTV Air conditioning maintenance. UPF Generator maintenance and Utilities facilitations.
Utilities provided for the health and safety of children, women, officers and all other barracks dwellers for human dignity	Provision for Electricity, water, Rural Electricity and Urban Water Bodies. CCTV Generator fuel. CCTV Air conditioning maintenance. UPF Generator maintenance and Utilities facilitations.	Provision for Electricity, water, Rural Electricity and Urban Water Bodies. CCTV Generator fuel. CCTV Air conditioning maintenance. UPF Generator maintenance and Utilities facilitations.

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Annual Plans	Quarter's Plan	Revised Plans
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		
Electrical, Plumbing and civil Maintenance to Police Facilities across the country provided and Tools, equipment and protective gears procured	Provision of Electrical, Plumbing and civil Maintenance to Police Facilities across the country. Procure Tools, equipment and protective gears	Provision of Electrical, Plumbing and civil Maintenance to Police Facilities across the country. Procure Tools, equipment and protective gears
Control & Management of Rented premises improved	Rental Payments to Police Land Lords. Follow up on valuation & Revaluation process of rented premises. Conduct ground verification and inspection of all rented premises.	Rental Payments to Police Land Lords. Follow up on valuation & Revaluation process of rented premises. Conduct ground verification and inspection of all rented premises.
Consultancy Services procured	Procure Geotechnical Surveys for Accommodation Blocks, Police Stations. Procure Architectural and Structural Drawings for Accommodation Blocks and Police Station.	Procure Geotechnical Surveys for Accommodation Blocks, Police Stations. Procure Architectural and Structural Drawings for Accommodation Blocks and Police Station.
Hygiene & Sanitation of UPF units and Facilities improved	Provide Cleaning services for Police Headquarters, Training Schools and Selected Police Stations.	Provide Cleaning services for Police Headquarters, Training Schools and Selected Police Stations.
storage & management of Classified items improved	Inspection of Classified items at police stations country wide, Data entry and fingerprint of guns, Gun repairs and servicing, Payment of Allowances for guards at classified stores.	Inspection of Classified items at police stations country wide, Data entry and fingerprint of guns, Gun repairs and servicing, Payment of Allowances for guards at classified stores.
Proper accountability of UPF Infrastructure ensured.	Monitoring & Evaluation of Capital Projects	Monitoring & Evaluation of Capital Projects
Management & Maintenance of Fleet Improved	Repair, Service and Maintain Fleet	Logistical support provided to all UPF departments, specialized units and schools
Performance of UPF Fleet Operators including drivers enhanced	Facilitate Fleet Operators	Facilitate Fleet Operators
Obsolete, uneconomical Fleet and Equipment Disposed off	NA	NA
Management and delivery of Logistics supplies improved Country wide. Inspection and Stock taking carried out at Regional stores	Remuneration for Cooks, Payment of allowances for delivery and distribution of Logistics supplies Country wide, Inspection of Regional stores and Stock taking. Procure Storage Gorrila Boxes for uniform parts. Procure plastic pallets for various stores.	Remuneration for Cooks, Payment of allowances for delivery and distribution of Logistics supplies Country wide, Inspection of Regional stores and Stock taking. Procure Storage Gorrila Boxes for uniform parts. Procure plastic pallets for various stores.

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Annual Plans	Quarter's Plan	Revised Plans
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		
Personnel Feeding Diet Maintained & improved at the police training schools and all special operational deployments	Procure Assorted Food Stuffs for Personnel Feedable strength ,Procure assorted Food stuff for National Functions, Ceremonies and special operations (Procure Assorted Food Stuffs for Personnel Feedable strength ,Procure assorted Food stuff for National Functions, Ceremonies and special operations (
Sanitation and Hygiene of Personnel and Facilities Maintained and improved at all police establishmnets countrywide	Procure Consumable items to Facilitate Operational work. Procure assorted Consumables for National Functions, Ceremonies and special operations	Procure Consumable items to Facilitate Operational work. Procure assorted Consumables for National Functions, Ceremonies and special operations
UPF Investigations and Operational work facilitated to aid; record creation, evidence presentation, report writing, investigation, accurate testimony thus reflecting efficiency and professionalism in police work	Procure Assorted Stationery items to Facilitate UPF Operational work	Procure Assorted Stationery items to Facilitate UPF Operational work
52,000 Police Officers and 1,000 recruits Provided with at least 2 pairs of Uniforms & other uniform Parts to symbolize identity, pride, respect, patriotism, public order and authority of the state over the population	Provision for Electricity, water, Rural Electricity and Urban Water Bodies. CCTV Generator fuel. CCTV Air conditioning maintenance. UPF Generator maintenance and Utilities facilitations.	Provision for Electricity, water, Rural Electricity and Urban Water Bodies. CCTV Generator fuel. CCTV Air conditioning maintenance. UPF Generator maintenance and Utilities facilitations.
Utilities provided for the health and safety of children, women, officers and all other barracks dwellers for human dignity	Provision for Electricity, water, Rural Electricity and Urban Water Bodies. CCTV Generator fuel. CCTV Air conditioning maintenance. UPF Generator maintenance and Utilities facilitations.	Provision for Electricity, water, Rural Electricity and Urban Water Bodies. CCTV Generator fuel. CCTV Air conditioning maintenance. UPF Generator maintenance and Utilities facilitations.
Electrical, Plumbing and civil Maintenance to Police Facilities across the country provided and Tools, equipment and protective gears procured	Provision of Electrical, Plumbing and civil Maintenance to Police Facilities across the country. Procure Tools, equipment and protective gears	Provision of Electrical, Plumbing and civil Maintenance to Police Facilities across the country. Procure Tools, equipment and protective gears
Control & Management of Rented premises improved	Rental Payments to Police Land Lords. Follow up on valuation & Revaluation process of rented premises. Conduct ground verification and inspection of all rented premises.	Rental Payments to Police Land Lords. Follow up on valuation & Revaluation process of rented premises. Conduct ground verification and inspection of all rented premises.
Consultancy Services procured	Procure Geotechnical Surveys for Accommodation Blocks, Police Stations. Procure Architectural and Structural Drawings for Accommodation Blocks and Police Station.	Procure Geotechnical Surveys for Accommodation Blocks, Police Stations. Procure Architectural and Structural Drawings for Accommodation Blocks and Police Station.

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Annual Plans		Quarter's Plan		Revised Plans	
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					
Hygiene & Sanitation of UPF units and Facilities improved		Provide Cleaning services for Police Headquarters, Training Schools and Selected Police Stations.		Provide Cleaning services for Police Headquarters, Training Schools and Selected Police Stations.	
storage & management of Classified items improved		Inspection of Classified items at police stations country wide, Data entry and fingerprint of guns, Gun repairs and servicing, Payment of Allowances for guards at classified stores.		Inspection of Classified items at police stations country wide, Data entry and fingerprint of guns, Gun repairs and servicing, Payment of Allowances for guards at classified stores.	
Proper accountability of UPF Infrastructure ensured.		Monitoring & Evaluation of Capital Projects		Monitoring & Evaluation of Capital Projects	
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					
Strengthen collaborative linkages with stakeholders on utilization of available resources		Organise Stake holders’ meetings on harmonious coexistence and shared pasture and watering resources		Organise Stake holders’ meetings on harmonious coexistence and shared pasture and watering resources	
Strengthen collaborative linkages with stakeholders on utilization of available resources		Organise Stake holders’ meetings on harmonious coexistence and shared pasture and watering resources		Organise Stake holders’ meetings on harmonious coexistence and shared pasture and watering resources	
Synergies improved on service delivery in crime prevention		Carryout Crime Prevention through peaceful co-existence		Carryout Crime Prevention through peaceful co-existence	
Synergies improved on service delivery in crime prevention		Carryout Crime Prevention through peaceful co-existence		Carryout Crime Prevention through peaceful co-existence	
Strengthened public engagements to promote peaceful co-existence		Carryout 15 radio sensitization programs to promoted peaceful co-existence		Carryout 15 radio sensitization programs to promoted peaceful co-existence	
Strengthened public engagements to promote peaceful co-existence		Carryout 15 radio sensitization programs to promoted peaceful co-existence		Carryout 15 radio sensitization programs to promoted peaceful co-existence	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460105 Crime Management		
PIAP Output: 16050603 ASTU Operations in the cattle corridor to eradicate cattle rustling/ theft especially in the Karamoja region and its neighbourhood strengthened		
Programme Intervention: 160506 Strengthen response to crime		
Operations to ensure Security and Safety of livestock undertaken	Conduct Operations to ensure security and safety of livestock. Enforce Crime prevention and livestock disease control regulations. Conduct Operations on Crime prevention and livestock disease control regulations. Conduct Special livestock operations	Conduct Operations to ensure security and safety of livestock. Enforce Crime prevention and livestock disease control regulations. Conduct Operations on Crime prevention and livestock disease control regulations. Conduct Special livestock operations
Effective and comprehensive Medical outreach services to ASTU carried out	Carryout Medical outreach services to ASTU formations	Carryout Medical outreach services to ASTU formations
Cattle Rustling and Thefts in other parts of the cattle corridor and illegal movement of animals conducted	Conduct Operations to reduce the rate of Cattle Rustling in Karamoja, Thefts in other parts of the cattle corridor and illegal movement of animals. Open up new Zones and Detaches in the various Sectors	Conduct Operations to reduce the rate of Cattle Rustling in Karamoja, Thefts in other parts of the cattle corridor and illegal movement of animals. Open up new Zones and Detaches in the various Sectors
Aerial support operations to combat cattle raids and disarmament in Karamoja conducted	Carryout Aerial support operations to combat cattle raids and disarmament operations in Karamoja.	Carryout Aerial support operations to combat cattle raids and disarmament operations in Karamoja.
Joint Motorized Patrol operations undertaken	Conduct Motorized patrol operations to counter cattle rustling	Conduct Motorized patrol operations to counter cattle rustling
Capacity to track stolen livestock and recovery of hidden weapons built	Conduct Special livestock operations along Uganda – Kenya and South Sudan borders to reduce cattle rustling and illegal movement of animals	Conduct Special livestock operations along Uganda – Kenya and South Sudan borders to reduce cattle rustling and illegal movement of animals
Robust operations on animal movement conducted	Conduct Animal Check Point (ACP) Operations to ensure adherence to MAAIF Animal movement guidelines	Conduct Animal Check Point (ACP) Operations to ensure adherence to MAAIF Animal movement guidelines
Timely Assessment and supervision on ASTU Operation conducted	Inspect Sectors to establish if Policing standards on animal security are adhered to Hold Sector Quarterly ASTU Comds meeting to assess performance of the unit	Inspect Sectors to establish if Policing standards on animal security are adhered to Hold Sector Quarterly ASTU Comds meeting to assess performance of the unit

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460105 Crime Management		
PIAP Output: 16050603 ASTU Operations in the cattle corridor to eradicate cattle rustling/ theft especially in the Karamoja region and its neighbourhood strengthened		
Programme Intervention: 160506 Strengthen response to crime		
Personnel trained in ASTU operations	Train 200 (40F) ASTU personnel in ASTU Operations. Train 15 (5F) ASTU Comds trained in ASTU Operations. Discipline e of errant ASTU personnel. Organize Barazas in ASTU formations	Train 200 (40F) ASTU personnel in ASTU Operations. Train 15 (5F) ASTU Comds trained in ASTU Operations. Discipline e of errant ASTU personnel. Organize Barazas in ASTU formations
Synergies in Intelligence gathering operations harnessed to support Anti Cattle rustling and Disarmament	Carry out Intelligence gathering operations carried out to support Anti Cattle rustling and Disarmament operations.	Carry out Intelligence gathering operations carried out to support Anti Cattle rustling and Disarmament operations.
Operations to ensure Security and Safety of livestock undertaken	Conduct Operations to ensure security and safety of livestock. Enforce Crime prevention and livestock disease control regulations. Conduct Operations on Crime prevention and livestock disease control regulations. Conduct Special livestock operations	Conduct Operations to ensure security and safety of livestock. Enforce Crime prevention and livestock disease control regulations. Conduct Operations on Crime prevention and livestock disease control regulations. Conduct Special livestock operations
Effective and comprehensive Medical outreach services to ASTU carried out	Carryout Medical outreach services to ASTU formations	Carryout Medical outreach services to ASTU formations
Cattle Rustling and Thefts in other parts of the cattle corridor and illegal movement of animals conducted	Conduct Operations to reduce the rate of Cattle Rustling in Karamoja, Thefts in other parts of the cattle corridor and illegal movement of animals. Open up new Zones and Detaches in the various Sectors	Conduct Operations to reduce the rate of Cattle Rustling in Karamoja, Thefts in other parts of the cattle corridor and illegal movement of animals. Open up new Zones and Detaches in the various Sectors
Aerial support operations to combat cattle raids and disarmament in Karamoja conducted	Carryout Aerial support operations to combat cattle raids and disarmament operations in Karamoja.	Carryout Aerial support operations to combat cattle raids and disarmament operations in Karamoja.
Joint Motorized Patrol operations undertaken	Conduct Motorized patrol operations to counter cattle rustling	Conduct Motorized patrol operations to counter cattle rustling
Capacity to track stolen livestock and recovery of hidden weapons built	Conduct Special livestock operations along Uganda – Kenya and South Sudan borders to reduce cattle rustling and illegal movement of animals	Conduct Special livestock operations along Uganda – Kenya and South Sudan borders to reduce cattle rustling and illegal movement of animals
Robust operations on animal movement conducted	Conduct Animal Check Point (ACP) Operations to ensure adherence to MAAIF Animal movement guidelines	Conduct Animal Check Point (ACP) Operations to ensure adherence to MAAIF Animal movement guidelines

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460105 Crime Management		
PIAP Output: 16050603 ASTU Operations in the cattle corridor to eradicate cattle rustling/ theft especially in the Karamoja region and its neighbourhood strengthened		
Programme Intervention: 160506 Strengthen response to crime		
Timely Assessment and supervision on ASTU Operation conducted	Inspect Sectors to establish if Policing standards on animal security are adhered to Hold Sector Quarterly ASTU Comds meeting to assess performance of the unit	Inspect Sectors to establish if Policing standards on animal security are adhered to Hold Sector Quarterly ASTU Comds meeting to assess performance of the unit
Personnel trained in ASTU operations	Train 200 (40F) ASTU personnel in ASTU Operations. Train 15 (5F) ASTU Comds trained in ASTU Operations. Discipline e of errant ASTU personnel. Organize Barazas in ASTU formations	Train 200 (40F) ASTU personnel in ASTU Operations. Train 15 (5F) ASTU Comds trained in ASTU Operations. Discipline e of errant ASTU personnel. Organize Barazas in ASTU formations
Synergies in Intelligence gathering operations harnessed to support Anti Cattle rustling and Disarmament	Carry out Intelligence gathering operations carried out to support Anti Cattle rustling and Disarmament operations.	Carry out Intelligence gathering operations carried out to support Anti Cattle rustling and Disarmament operations.
Development Projects		
N/A		
SubProgramme:05		
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:001 Command and Control		
Budget Output:460106 Strategic Command and Policy Guidance		
PIAP Output: 16040204 Compliance to human rights observance enhanced		
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		
Inspection of 16 regions, 165 districts/divisions, 206 stations & 206 police posts conducted.	Carry out inspection of 04 regions, 41 districts/divisions, 51 stations & 51 police posts	Carry out inspection of 04 regions, 41 districts/divisions, 51 stations & 51 police posts
Monitoring & Evaluation of recommendations from various inspections conducted	Monitoring & Evaluation of UPF activities Country wide	Monitoring & Evaluation of UPF activities Country wide

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460106 Strategic Command and Policy Guidance		
PIAP Output: 16040204 Compliance to human rights observance enhanced		
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		
Awareness Creation on gender rights and other gender related issues within the UPF increased	Dissemination of 250 copies of the UPF Gender Policy and Strategic Action Plan in 01 Police Region and 01 Directorate .Conduct Sensitization meetings on Gender Mainstreaming and Women Empowerment in 01 police region and 01 directorates/units.	Dissemination of 250 copies of the UPF Gender Policy and Strategic Action Plan in 01 Police Region and 01 Directorate .Conduct Sensitization meetings on Gender Mainstreaming and Women Empowerment in 01 police region and 01 directorates/units.
Role of Women in policing promoted	Participation in National Celebrations. Drafting and printing of at least 1,000 copies of the Female Officers Magazine.	Participation in National Celebrations. Drafting and printing of at least 1,000 copies of the Female Officers Magazine.
Nondiscrimination, Just and Fair treatment of all persons in the provision of general policing service Promoted	Conduct Inquiries and management of at least 50 complaints by female officers in 01 police region and 01 Department. Sensitization on Sexual Harassment in 03 police regions	Conduct Inquiries and management of at least 50 complaints by female officers in 01 police region and 01 Department. Sensitization on Sexual Harassment in 03 police regions
Stakeholder involvement in gender equality within the UPF Promoted	Conduct 0 Engagement meeting with the Police Strategic Management on gender and equity within UPF. Conduct Annual Senior Female Officers Conference. Engagements with at least 100 male officers in 01 police region.	Conduct 0 Engagement meeting with the Police Strategic Management on gender and equity within UPF. Conduct Annual Senior Female Officers Conference. Engagements with at least 100 male officers in 01 police region.
Gender needs and standards with the UPF met	Quarterly Assessment for conformity of Police Facilities to gender needs of both male and female officers including their clients in 02 Regions and 02 specialized units.	Quarterly Assessment for conformity of Police Facilities to gender needs of both male and female officers including their clients in 02 Regions and 02 specialized units.
Decentralization of Gender Desk Services to the regional, Directorates , Specialized units level	Decentralization of Gender Desk Services to the regional, Directorates , Specialized units level	Decentralization of Gender Desk Services to the regional, Directorates , Specialized units level
Gender disaggregated data captured and analyzed to determine gender gaps in the UPF for ultimate decision making	Capturing and updating of Gender disaggregated data for 02 police regions and 02 specialized units	Capturing and updating of Gender disaggregated data for 02 police regions and 02 specialized units
The visibility of female officers in leadership and decision-making at all levels increased	Mentorship and Coaching of at least 125 female officers in various police regions, units, departments, and directorates	Mentorship and Coaching of at least 125 female officers in various police regions, units, departments, and directorates

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460106 Strategic Command and Policy Guidance		
PIAP Output: 16040204 Compliance to human rights observance enhanced		
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 gender mainstreaming and gender-responsive policing coordinated and promoted	Conduct 01 Coordination meetings for the provision of incinerators, child care centers, breastfeeding and changing rooms at police stations, units, and police headquarters facilities	Conduct 01 Coordination meetings for the provision of incinerators, child care centers, breastfeeding and changing rooms at police stations, units, and police headquarters facilities
PIAP Output: 16040304 HRBA mainstreamed in policy, legislation, plans and programmes		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
Gender-responsive policies and procedures developed and reviewed.	Gender-responsive policies and procedures developed and reviewed.	Gender-responsive policies and procedures developed and reviewed.
Case studies and good practices that result in more effective and gender-responsive policing documented	Case studies and good practices that result in more effective and gender-responsive policing documented	Case studies and good practices that result in more effective and gender-responsive policing documented
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
UPF Complaints and feedback mechanisms developed	Develop a complaint response system. Host server, interface design, data analysis, web and UI layout development, data layer architecture, software development, test engineers, testing process, server setup and development, training and implementation, data base development, maintenance	Develop a complaint response system. Host server, interface design, data analysis, web and UI layout development, data layer architecture, software development, test engineers, testing process, server setup and development, training and implementation, data base development, maintenance
UPF Clients charter disseminated and popularized to the public and police officers.	Popularize the charter in the media and to the members of the public Through graphics development Twitter space Printing posters and fliers. Members of the public informed about the Police obligations and their rights through Radio talk shows, press briefings, online graphics, supplements in the media. Host Talkshows, Press briefings and carry out online graphics.	Popularize the charter in the media and to the members of the public Through graphics development Twitter space Printing posters and fliers. Members of the public informed about the Police obligations and their rights through Radio talk shows, press briefings, online graphics, supplements in the media. Host Talkshows, Press briefings and carry out online graphics.
Police services responsive to the unique needs of vulnerable people provided	Conduct PR clinics with the disabled out in Northern region	Conduct PR clinics with the disabled out in Northern region
Role of PRO in providing information strengthened	Facilitate Crime reporters and editors Breakfast meeting. Organize UPF Christmas children’s party . Collect Data on UPF success stories	Facilitate Crime reporters and editors Breakfast meeting. Organize UPF Christmas children’s party . Collect Data on UPF success stories

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460106 Strategic Command and Policy Guidance		
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
Role of PRO in providing information strengthened	Procure UPF customized diaries and calendars	Facilitate Crime reporters and editors Breakfast meeting. Organize UPF Christmas children’s party . Collect Data on UPF success stories
Role of PRO in providing information strengthened	Training of 75 PROs and Focal Point Persons on Crisis management and effective communication during crisis response.	Facilitate Crime reporters and editors Breakfast meeting. Organize UPF Christmas children’s party . Collect Data on UPF success stories
Police community relations enhanced through Corporate Social Responsibility	Having a road safety campaign run Sensitization of motorists Gifting reflectors and helmets Engage leaders in the regional Road safety awareness clinic Having a media to Police sports gala Police Charity campaigns carried out	Having a road safety campaign run Sensitization of motorists Gifting reflectors and helmets Engage leaders in the regional Road safety awareness clinic Having a media to Police sports gala Police Charity campaigns carried out
Police community relations enhanced through Corporate Social Responsibility	Regional tours to address fire safety awareness, visit schools, markets Having schools fire safety and check campaigns	Having a road safety campaign run Sensitization of motorists Gifting reflectors and helmets Engage leaders in the regional Road safety awareness clinic Having a media to Police sports gala Police Charity campaigns carried out
UPF customer care and accountability to the rights owners improved.	Carryout Regional customer care clinics out in 7 regions of KMP South, Katonga, Savanna, Wamala, Greater Masaka, Rwizi and Kigezi. Carryout Police Day activities.Hold ‘Dine with a cop’ day in Eastern Region	Carryout Regional customer care clinics out in 7 regions of KMP South, Katonga, Savanna, Wamala, Greater Masaka, Rwizi and Kigezi. Carryout Police Day activities.Hold ‘Dine with a cop’ day in Eastern Region
UPF Online Handles Facebook, Twitter and Instagram content boosted.	Facilitate focal persons and PR Persons to the capture content of police at work. Boost UPF Online Handles Facebook, Twitter and Instagram content. Pay Monthly subscriptions of Twitter and Instagram bluetick for the social media handles @PoliceUg (Twitter), @Fredenanga1@Okothochola and PoliceUg Instagram Facilitate of social media influencers.	Facilitate focal persons and PR Persons to the capture content of police at work. Boost UPF Online Handles Facebook, Twitter and Instagram content. Pay Monthly subscriptions of Twitter and Instagram bluetick for the social media handles @PoliceUg (Twitter), @Fredenanga1@Okothochola and PoliceUg Instagram Facilitate of social media influencers.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460106 Strategic Command and Policy Guidance		
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
UPF Online Handles Facebook, Twitter and Instagram content boosted.	NA	Facilitate focal persons and PR Persons to the capture content of police at work. Boost UPF Online Handles Facebook, Twitter and Instagram content. Pay Monthly subscriptions of Twitter and Instagram bluetick for the social media handles @PoliceUg (Twitter), @Fredenanga1@Okothochola and PoliceUg Instagram Facilitate of social media influencers.
UPF website-based online journal created and the UPF website improved.		
16 regions, 165 districts/divisions, 206 stations & 206 police posts inspected and a report produced and submitted to IGP.	Inspect 4 Regions, 64 districts, 64 stations & 64 P/Posts Monitor & Evaluate implementation Recommendations from various inspections conducted Induct 53 personal in 2 regions & 12 districts/divisions on the functions of inspection	Inspect 4 Regions, 64 districts, 64 stations & 64 P/Posts Monitor & Evaluate implementation Recommendations from various inspections conducted Induct 53 personal in 2 regions & 12 districts/divisions on the functions of inspection
Monitor & evaluate recommendations from various inspections carried out.	NA	NA
PIAP Output: 16080803 UPF anti-corruption strategy implemented		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
UPF Anti Corruption Strategy implemented	UPF Anti Corruption Strategy implemented	UPF Anti Corruption Strategy implemented
PIAP Output: 16080804 UPF capacity to fight corruption strengthened		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Technical and human capacity of the Uganda Police Force To Fight Corruption strengthened	Technical and human capacity of the Uganda Police Force To Fight Corruption strengthened	Technical and human capacity of the Uganda Police Force To Fight Corruption strengthened
PIAP Output: 16080805 UPF Client Charter popularised		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
UPF Clients charter disseminated and popularized to the public and police officers.	UPF Clients charter disseminated and popularized to the public and police officers.	UPF Clients charter disseminated and popularized to the public and police officers.
Department:009 Professional Standards Unit		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460115 Police Professional Standards		
PIAP Output: 16080804 UPF capacity to fight corruption strengthened		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
Periodic administrative audits, standard compliance checks (inspections) on monitoring and evaluation of professional standards in line with the mandate of the Police Force carried out	Conduct 625 compliance checks (inspections) in KMP Regions, Other Regions countrywide, all Units, Departments and Directorates	Conduct 625 compliance checks (inspections) in KMP Regions, Other Regions countrywide, all Units, Departments and Directorates
Complaints against the Police Force and Specific investigations into alleged professional misconduct within the Force as assigned by the IGP addressed	Investigate 875 registered complaints ranging from corruption cases, Torture cases, Human Rights Violation cases among other complaints to ensure that defaulters are prosecuted both in the disciplinary & criminal courts	Investigate 875 registered complaints ranging from corruption cases, Torture cases, Human Rights Violation cases among other complaints to ensure that defaulters are prosecuted both in the disciplinary & criminal courts
Professional Misconduct Complaints/Case Backlog registered against the Uganda Police Force investigated	Investigate 250 registered Complaints Backlog ranging from corruption case Backlog, Torture cases Backlog, Human Right Violation cases Backlog among other Complaints Backlog to ensure that defaulters are prosecuted both in the disciplinary & criminal courts	Investigate 250 registered Complaints Backlog ranging from corruption case Backlog, Torture cases Backlog, Human Right Violation cases Backlog among other Complaints Backlog to ensure that defaulters are prosecuted both in the disciplinary & criminal courts
Automate the complaints management Tracking of cases/defaulters implemented at PSU	Maintenance of the Professional Standards Information Management System	Maintenance of the Professional Standards Information Management System
Timely periodic reports prepared, printed and submitted to relevant authorities for necessary action	Prepare 12 monthly reports, 4 Quarterly reports, 2 Bi-annual performance reports and an annual performance report made to Police Management. Make Periodic briefs to IGP	Prepare 12 monthly reports, 4 Quarterly reports, 2 Bi-annual performance reports and an annual performance report made to Police Management. Make Periodic briefs to IGP
Monitor the disposal and archive of all disciplinary cases registered against the UPF countrywide maintained	Monitor the disposal and Capture/Input all the registered disciplinary cases against the UPF countrywide	Monitor the disposal and Capture/Input all the registered disciplinary cases against the UPF countrywide
Representation of PSU in all the Policing Regions country wide.	Setup 01 PSU offices with a minimum of 2 personnel	Setup 01 PSU offices with a minimum of 2 personnel
Sensitization campaign & interfacing with Police Officers as well as the public to share and encourage good policing practices.	Interface with 38 Police Units (1000 Officers) and compile 38 activity reports.	Interface with 38 Police Units (1000 Officers) and compile 38 activity reports.
Monitoring and Evaluation of PSU Activities conducted Countrywide	Monitor and Evaluate 21 R/PSU Offices Activities Countrywide	Monitor and Evaluate 21 R/PSU Offices Activities Countrywide

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460115 Police Professional Standards		
PIAP Output: 16080804 UPF capacity to fight corruption strengthened		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
PSU Induction Training Manual developed	Train 20 PSU Staff on Professional Standards Unit, investigations and complaint handling. Induct PSU officers on the professional standards of the UPF. Hold Stakeholders meetings	Train 20 PSU Staff on Professional Standards Unit, investigations and complaint handling. Induct PSU officers on the professional standards of the UPF. Hold Stakeholders meetings
Strengthened crime detection through contact persons	Conduct covert operations to gather intelligence in regards to the Police Officers misconduct. Identify & induct 13 officers into PSU work	Conduct covert operations to gather intelligence in regards to the Police Officers misconduct. Identify & induct 13 officers into PSU work
Annual General Meeting for top management, Heads of Departments and R/PSU Staff countrywide held.	NA	NA
Develoment Projects		
N/A		
Programme:19 Administration Of Justice		
SubProgramme:03		
Sub SubProgramme:01 Crime Prevention and Investigation Management		
Departments		
Department:003 Criminal Investigations		
Budget Output:000034 Education and Skills Development		
PIAP Output: 19020801 Investigation personnel trained		
Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.		
Advanced specialized training of 75 (15F) CID investigators in prosecution led investigations carried out SOPs for exhibit management Reviewed and popularized Training of 65 exhibit and records officers carried out	Train 65 exhibit and records officers	Train 65 exhibit and records officers
Department:004 Forensic Services		

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000034 Education and Skills Development		
PIAP Output: 19020801 Investigation personnel trained		
Programme Intervention: 190208 Strengthen the use of prosecution-led investigations in the handling of cases.		
Advanced training of 75 (15F) forensics investigators in prosecution led investigations carried out.	Carryout advanced training of 75 (15F) forensics investigators in prosecution led investigations.	Carryout advanced training of 75 (15F) forensics investigators in prosecution led investigations.
Advanced training of 75 (15F) forensics investigators in prosecution led investigations carried out.	Carryout advanced training of 75 (15F) forensics investigators in prosecution led investigations.	Carryout advanced training of 75 (15F) forensics investigators in prosecution led investigations.
<i>Develoment Projects</i>		
N/A		

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
144213	Compensation received by Government	30.000	0.000
116201	Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	3.065	0.000
142159	Sale of bid documents-From Government Units	0.071	0.000
Total		33.136	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote Gender and Equity in the Uganda Police Force
Issue of Concern:	Deficient uptake of gender and equity in the implementation of UPF mandate
Planned Interventions:	<div><div>1.</div><div>Improve the intake of females during recruitment by 23%, appropriately position and task the serving female police officers</div></div> <div><div>2.</div><div>Popularize & disseminate UPF gender policy,</div></div> <div><div>3.</div><div>Deploy gender focal point persons at various police establishments</div></div> <div><div>4.</div><div>Review</div></div>
Budget Allocation (Billion):	0.500
Performance Indicators:	% score in G&E responsiveness and compliance;
Actual Expenditure By End Q1	0.095
Performance as of End of Q1	Produced a Female Police Officers’ Magazine intended to inspire potential female applicants to join UPF and to encourage the serving ones to fully participate in police programs/ activities as well as advance their career in UPF. Mentored 388 female recruit trainees and 408 female SPCs at PTS Kabalye with the aim of building confidence, instilling discipline and challenging them to work hard, be ready to embrace available opportunities as well as additional responsibilities so as to reach their full potentials. Investigated and managed 42 gender related cases/allegations with the aim of creating harmony and a conducive working environment for both female and male officers in the UPF. Disseminated 64 copies of the gender policy, the gender strategy and action plan to 16 gender focal point officers and their respective Unit heads. Inducted/trained 16 Gender Focal Point Officers from selected regions/units on how to handle gender related concerns/matters in their respective units. Attended to 1,668 antenatal 1st Visit, 6,136 Mothers for sequent antenatal visits. 596 Mothers admitted in labor with 480 total deliveries of whom 480 were live birth, 00 still birth & 116 referrals out. Under the Maternal and child health Care service; UPF vaccinated 510 children 0-1yrs, attended to 912 mothers on postnatal care, provided 1,317 women/mothers with TT vaccine during pregnancy and 91 non- pregnant women of reproductive age given TT while 7,181 men and women received Family Planning services.
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 spread among police officers, their spouses & children and support those living with HIV/AIDS especially in hard to reach areas, malaria and Tuberculosis
Planned Interventions:	<div><div>1.</div><div>Enhance the capacity of UPF health centers to offer and manage integrated HIV/AIDS services, hemorrhagic fevers, malaria, maternal & youth reproductive health. Train police health workers for rapid response to incidences</div></div> <div><div>2.</div><div>Intensify HIV/AIDS counsell</div></div>
Budget Allocation (Billion):	0.500

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Performance Indicators:	Percentage of police health facilities that offer ART services
Actual Expenditure By End Q1	
Performance as of End of Q1	Provided ART services to 3,134 clients (1,337M: 1,797F), 22 care Mothers, enrolled 00 baby on ART, CD4 cell count for 177 clients (72M: 105F), viral load for 471 clients (152M; 319F) and Safe Male Circumcision (SMC) to 35 males. Provided supportive counseling to 8,394 clients (3,722M; 4,672F). Tested 103 (90M; 13F) suspects from 17 high volume KMP Police stations of; CPS Kampala, Jinja Rd, Old Kampala, Kabalagala, Katwe, Kawempe, Kira Rd, Nsambya, Wandegaya, Mukono, Naggalama, SIU Kireka, Kasangati, Natete, Kira Division, Entebbe and Kajjansi of TB of whom 03 (03M) were TB Positive (2.9% positivity rate)
Reasons for Variations	

iii) Environment

Objective:	To proactively contribute to climate change agenda and environmental protection through replenishment of treecover and proper waste management
Issue of Concern:	Degradation of landforms, pollution, depletion of forest cover & wetland encroachment, poor waste management and climate change
Planned Interventions:	<div><div>1.</div><div>Plant trees at all Police establishments/barracks to mitigate land encroachment and provide tree cover</div></div> <div><div>2.</div><div>Explore innovative approaches of turning garbage into compost manure;</div></div> <div><div>3.</div><div>Enforce environmental laws;</div></div> <div><div>4.</div><div>sensitize barracks dwellers on safe wast</div></div>
Budget Allocation (Billion):	0.500
Performance Indicators:	No of trees planted
Actual Expenditure By End Q1	
Performance as of End of Q1	Health Inspection was conducted in 25 major Police establishments of; Mityana, Mubende, Kagadi, Kibaale, Kyenjojo, Pakwach, Maracha, Nebbi, Zombo, Omugo, Iganga, Jinja, Mayuge, Bugiri, Busia, Kalisizo, Sembabule, Kyotera, Masaka, Kalangala, Dokolo, Kaberamaido, Amolatar, Pallisa and Apac 253 health education sessions were conducted across all police health centers on topical issues including Infection prevention and control, Medical waste management, TB / HIV prevention and control, Nutrition, Immunization, Sanitation and hygiene, solid waste management, mental health awareness among others. Provided 58 trips of cesspool services both up country and within KMP to safely dispose sewage Conducted desilting of barracks drainage systems and Manual emptying of solid waste from septic tanks/toilets in the barracks of Kasangati, Naguru, Kajjansi, Mukomo, Kireka , Nsambya, Nakasongola to Improve sanitation Collected 108 trips of garbage within KMP and carried out continuous clean-up exercises in all barracks within KMP Regularly opened barracks drainage systems and slashed over grown grass and bushes to ensure clean habitable barracks environments of Naguru, Ntinda, Nsambya, Jinja road Kireka & Naalya police Estates among others Conducted evictions of civilians illegally staying at Mayuni zone in Nsambya Barracks and prosecution of defaulters/ suspects. Closed and/or demolished illegally established churches, video halls, private clinics in the barracks Carried out daily patrols/checks in all major barracks to protect barracks land from encroachers and trespassers Carried out operations in KMP barracks on utilities wastages and disconnected illegal connections Carrying out integrated awareness campaign on sanitation and hygiene including promotion of SOPs on good principles of harmonious habitations in the barracks

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Reasons for Variations

iv) Covid

Objective:	To enhance UPF preparedness to respond to COVID-19, Ebola & other hemorrhagic fevers pandemic
Issue of Concern:	Containment of the spread of COVID-19, Ebola & other hemorrhagic fevers pandemics
Planned Interventions:	1. Employ People First Impact Method (P-FIM) in Ebola and Covid-19 Response (a people-centred approach) in enforcement and response to the spread of rumours, secretive/mythical tendencies and thus insecurity about the epidemic. 1. Practice proper infectio
Budget Allocation (Billion):	1.000
Performance Indicators:	Isolation centre in place No of personnel vaccinated
Actual Expenditure By End Q1	
Performance as of End of Q1	Undertook decongestion evictions of civilians illegally staying at Mayuni zone in Nsambya Barracks and prosecution of defaulters/ suspects to avert emergency breakouts of epidemics.
Reasons for Variations	