

VOTE: 144 Uganda Police Force

Quarter 4

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	395.670	384.670	384.670	384.605	97.0 %	97.0 %	100.0 %
	Non-Wage	266.492	331.692	331.692	331.599	124.0 %	124.4 %	100.0 %
Dev.	GoU	163.261	172.417	172.296	172.280	105.5 %	105.5 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		825.423	888.779	888.658	888.484	107.7 %	107.6 %	100.0 %
Total GoU+Ext Fin (MTEF)		825.423	888.779	888.658	888.484	107.7 %	107.6 %	100.0 %
Arrears		16.942	16.942	16.942	16.942	100.0 %	100.0 %	100.0 %
Total Budget		842.365	905.721	905.600	905.426	107.5 %	107.5 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		842.365	905.721	905.600	905.426	107.5 %	107.5 %	100.0 %
Total Vote Budget Excluding Arrears		825.423	888.779	888.658	888.484	107.7 %	107.6 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	841.365	904.721	904.600	904.426	107.5 %	107.5 %	100.0%
Sub SubProgramme:01 Crime Prevention and Investigation Management	127.978	126.078	126.078	126.072	98.5 %	98.5 %	100.0%
Sub SubProgramme:02 Emergency Response & Specialized policing	64.607	71.006	71.006	71.006	109.9 %	109.9 %	100.0%
Sub SubProgramme:03 General Administration and Support Services	486.993	546.350	546.230	546.120	112.2 %	112.1 %	100.0%
Sub SubProgramme:04 Territorial Policing	161.788	161.288	161.288	161.228	99.7 %	99.7 %	100.0%
Programme:19 Administration Of Justice	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0%
Sub SubProgramme:01 Crime Prevention and Investigation Management	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0%
Total for the Vote	842.365	905.721	905.600	905.426	107.5 %	107.5 %	100.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(ii) Expenditures in excess of the original approved budget***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:02 Emergency Response & Specialized policing****SubProgramme:02 Security****0.251** Bn Shs Department : 003 Police Health Services

Reason: 0

*Items***0.251** UShs 212102 Medical expenses (Employees)

Reason:

Sub SubProgramme:03 General Administration and Support Services**SubProgramme:04 Access to Justice****2.500** Bn Shs Department : 008 Logistics and Engineering

Reason: 0

*Items***2.000** UShs 227004 Fuel, Lubricants and Oils

Reason: Supplementary provision to bridge gaps in fuel shortages that hampers police operations

0.500 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Supplementary provision to bridge gaps of stationery shortages at all territorial command and control levels thus hampering effectiveness of police service delivery

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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 4
No. of audit staff capacitated	Number	5	4
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060503 All UPF procurement and disposal needs for works, goods and services consolidated & well managed;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Procurement process compliance rate	Rate	55	63
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 4
No of budget performance reports produced	Number	4	4
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 4
No of top management recommendations implemented.	Number	52	47
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 4
Budget cycle phases executed	Text	5	5

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:03 General Administration and Support Services			
Department:002 Finance and Office Support			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060530 UPF Financial & Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Timely and accurate submission of financial reports	Text	4	4
PIAP Output: 16060531 UPF project development undertaken			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Stages of project development undertaken	Text	5	2
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 4
Proportion of UPF systems and functions automated and/or integrated	Percentage	55%	37%
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 4
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 4
Proportion of police personnel with skills in ICT	Percentage	0.05%	0.03%
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 4
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 4
No of M&E reports produced	Number	4	4
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 4
No of statistical products developed	Number	1	1
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 4
No of plans developed	Number	2	3
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 4
% 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 4
% 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 4
Number of police personnel trained in management of explosives	Number	200	251
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 4
Value (bn) of UPF Forensic equipment acquired	Value	40%	25%
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 4
% expenditure on R&D	Percentage	2.3%	1.2%
Level of implementation of the Regional Forensic Referral Centre project	Level	40%	5%
PIAP Output: 16071701 A comprehensive database of PSOs developed and maintained			
Programme Intervention: 160717 Strengthen the control and management of small arms and light weapons			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of PSOs profiled into the database	Percentage	84%	85%
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 4
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 4
Proportion of reported cross border crimes investigated	Percentage	45%	32%
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 4
No of installations secured	Number	100	43
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 4
% of districts/divisions with required fire emergency and rescue services	Percentage	30.3%	23.56%
Department:002 Police Air Wing			
Budget Output: 460113 Air Wing Services			
PIAP Output: 16070508 Police airwing services established and operationalized			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Flight hours	Number	730	29.23

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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 4
Proportion of police medical requirements met	Percentage	55%	52%
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 4
% of maritime policing zones with required marine emergency and rescue services	Percentage	51%	36%
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 4
Road Traffic accident fatality rate	Rate	8	10.52
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 4
% of UPF personnel recruited,trained & deployed	Percentage	15%	10.4%
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 4
% of retiring police personnel prepared for life in retirement.	Percentage	100%	92%

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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 4
Proportion of districts with coordination offices for retired police officers	Percentage	50%	22%
Proportion of registered retired police officers accessing welfare schemes	Percentage	10%	37%
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 4
% of UPF personnel trained	Percentage	23%	31%
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 4
No. of police children enrolled in Police schools	Number	63875	14386
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 4
% of entitled police personnel provided with decent accommodation	Percentage	30%	26%
Proportion of police land surveyed and titled	Percentage	42%	44%

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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 4
% of entitled police personnel provided with decent accommodation	Percentage	30%	
Proportion of police land surveyed and titled	Percentage	42%	
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: 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 4
No. of district police offices built	Number	10	5
No. of police maintenance facilities built and equipped	Number	5	3
% of police facilities with customer friendly infrastructure	Percentage	35%	28%
% of sub counties with a standard police station.	Percentage	9.3%	4.49%
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 4
Proportion of Anti-Riot personnel equipped with appropriate tools and trained in HRBA and Standards to Public Order Management	Percentage	90%	76%
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 4
Proportion of public disorders and civil disturbances professionally managed	Percentage	90%	95%

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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 4
No of personnel deployed in metropolitan cities	Number	12500	8585
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 4
No of installations secured	Number	100	42
Department:005 Operations			
Budget Output: 460110 Law and Order Management			
PIAP Output: 16010101 security and escort services provided at refugee entry points, reception centres, transit routes and camps			
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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 4
Number of "model sub-county" police stations operationalised	Number	120	98
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 4
Number of District Security Meetings held	Number	2208	2568
Number of District Security Reports produced	Number	184	365

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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 4
% of Private firearms holders assessed and profiled		Percentage	92%	87%
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 4
Proportion of detention facilities with appropriate sanitation facilities		Percentage	61%	42%
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 4
Percentage compliance score of all cross cutting issues in UPF		Percentage	75%	75.4%
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 4
No. of laws reviewed and developed.		Number	3	2

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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 4
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 4
Proportion (by value) of required intelligence equipment and infrastructure acquired	Percentage	20%	16%
Department:003 Criminal Investigations			
Budget Output: 460105 Crime Management			
PIAP Output: 16020102 Cases that are over 2-years disposed			
Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of backlog cases disposed	Percentage	50%	36%
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 4
Percentage reduction in crime volume.	Percentage	6.3%	1.5%
Crime rate	Rate	476	502
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 4
Detective case workload	Text	1:32	1:39
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 4
No of crimes resolved through security coordination mechanisms	Number	25	19

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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 4
Comprehensive standards in place	Text	0.6	0.48
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 4
No of trained canine handlers deployed	Number	50	42
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 4
% of districts with canine services	Percentage	64%	41.36%
Department:008 Political Commissariat			
Budget Output: 460108 Crime Prevention			
PIAP Output: 16050101 Child reception centres established at UPF police stations			
Programme Intervention: 160501 Develop appropriate infrastructure for legislation, security, justice, law and order			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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 4
Proportion of villages implementing a community policing model	Percentage	58%	28%
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 4
No of police officers trained in patriotism	Number	300	205

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Programme:16 Governance And Security				
SubProgramme:04 Access to Justice				
Sub SubProgramme:01 Crime Prevention and Investigation Management				
Department:008 Political Commissariat				
Budget Output: 460108 Crime Prevention				
PIAP Output: 16050402 Child & SGBV victims as well as Witnesses Interview rooms/spaces established at police stations				
Programme Intervention: 160504 Promote equitable access to justice through legal aid services				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of rooms/spaces established	Number	40	51	
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 4
Proportion of required policing logistical support	Percentage	52%	44%	
Sub SubProgramme:04 Territorial Policing				
Department:001 Anti – Stock Theft Unit				
Budget Output: 460105 Crime Management				
PIAP Output: 16050602 A peaceful and secure environment created for developmental activities in Karamoja and neighboring districts as well as all cattle corridors across the country.				
Programme Intervention: 160506 Strengthen response to crime				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of ASTU establishments/deployments across the country	Number	80	88	
PIAP Output: 16050603 ASTU Operations in the cattle corridor to eradicate cattle rustling/ theft especially in the Karamoja region and its neighbourhood strengthened				
Programme Intervention: 160506 Strengthen response to crime				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of stolen animals recovered	Percentage	90%	56.3%	

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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 4
Compliance rate to the 48hr rule	Rate	100	91%
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 4
Percentage compliance score of all cross cutting issues in UPF	Percentage	70%	
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 4
% of police units that undertake regular sensitization in relation to police client charter	Percentage	100%	86%
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 4
% of anti corruption strategy implemented	Percentage	70%	51%
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 4
Number of corruption cases investigated	Number	50	
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 4
Number of corruption cases investigated	Number	50	41

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Performance highlights for the Quarter

General Administration & Support Services

- i. Commissioned 465 staff accommodation units for entitled lower ranks. Also (10 units per Block) in Nakasongola, Sheema, Busolwe, Mitooma, Kanungu, Kakumiro, Katwe-Kabatooro & Kafunjo.
- ii. Erected 5,410 (84%) double occupancy uniports as emergency relief houses
- iii. Trained 3598(695F) on refresher & General Career courses; 1,272(388) on PPC Course; recruited another batch of 3421PPCs, 1579 (316F) on various police disciplines, specialized courses, Command & Leadership
- iv. Constructed 4 new district Police stations in Kwania, Kapelebyong, Rukungiri, Luwero and 7 Police stations in the Karamoja Sub Region.

Crime Prevention & Investigation management

- i. Crime volume decreased by 1.5% from 231,653 in 2022 to 228,074 in 2023 thereby reducing Crime rate from 524 to 501 per 100,000 persons
- ii. Opened 11 canine units in Bulisa, Luuka, Bukedea, Mayuge, Kalungu, Karenga, Moroto, Nabilatuk, Kumi, Katakwi and Kanungu

Territorial Policing

- i. Secured all public functions, International Summits; Non-Aligned Movement, the Third South(G77+CHINA), Speakers and Presiding Officers of Common Wealth States, Xmas and New Year's festivities
- ii. Arrested and fined 455,744 traffic offenders throughout the country.
- iii. Secured ByElections in Busongora, Bukimbiri, Soroti Municipality, Gogonyo, Serere and Dokolo for Woman MP and Bukedea & Hoima LC
- iv. Enforced lockdown in Mubende and Kasanda that helped contain the spread of Ebola to other parts of the country.
- v. Registered 1,029 incidents of animal thefts, recovered (2,827 heads of cattle out of 4,299 and 1,535 Goats/Sheep out of 3,443 reported stolen), arrested & took 420 suspects to court, recovered 206 firearms and 1,654 rounds of ammunition.

Emergency Response & specialized Policing

- i. Responded to 1419 fire & marine rescue emergency calls, saved 757 (112F) lives recovering 407(91F) bodies
- ii. Conducted 50 fire drills 18 industries, 30 office premises and 700 inspections in companies

Variations and Challenges

- 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. Effects of climate change on policing to mention flooding, land or mud slides, extreme drought, hunger, damage to infrastructure such as roads, buildings, schools, displacement and death in the affected communities etc
- iv. Limited funds to facilitate investigations, crime intelligence, Utilities to mention Electricity and Water, fuel supplies, food supplies and other police operational activities
- v. Delays or late deliveries of procurements particularly transport and specialized equipment due to exogenous global factors which affects service delivery
- vi. High rate of attrition resulting from desertions, dismissals, deaths, massive retirements at an average of 1,000 annually affects the Force composition, command and control, Police to population ratio
- vii. Influx of refugees due to instability and conflict in Eastern DRC and other neighbourhoods

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	841.365	904.721	904.600	904.426	107.5 %	107.5 %	100.0 %
Sub SubProgramme:01 Crime Prevention and Investigation Management	127.978	126.078	126.078	126.072	98.5 %	98.5 %	100.0 %
000042 Projects Management	8.010	8.010	8.010	8.010	100.0 %	100.0 %	100.0 %
460105 Crime Management	61.987	60.087	60.087	60.082	96.9 %	96.9 %	100.0 %
460107 Active and Residual Terrorism Management	18.646	18.646	18.646	18.646	100.0 %	100.0 %	100.0 %
460108 Crime Prevention	39.334	39.334	39.334	39.334	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Emergency Response & Specialized policing	64.607	71.006	71.006	71.006	109.9 %	109.9 %	100.0 %
000050 Health Services	11.576	11.827	11.827	11.827	102.2 %	102.2 %	100.0 %
460109 Fire and Rescue Services	19.759	24.259	24.259	24.259	122.8 %	122.8 %	100.0 %
460113 Air Wing Services	16.983	18.630	18.630	18.630	109.7 %	109.7 %	100.0 %
460114 Marine Services	10.759	10.759	10.759	10.759	100.0 %	100.0 %	100.0 %
460117 Traffic Management	5.530	5.530	5.530	5.530	100.0 %	100.0 %	100.0 %
Sub SubProgramme:03 General Administration and Support Services	486.993	546.350	546.230	546.120	112.2 %	112.1 %	100.0 %
000001 Audit and Risk Management	0.961	0.961	0.961	0.961	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	100.159	100.159	100.159	100.142	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	126.070	121.570	121.570	121.477	96.4 %	96.4 %	99.9 %
000012 Legal advisory services	5.010	5.010	5.010	5.010	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	26.212	26.212	26.212	26.212	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	63.469	72.625	72.505	72.505	114.2 %	114.2 %	100.0 %
000019 ICT Services	17.565	18.065	18.065	18.065	102.8 %	102.8 %	100.0 %
000034 Education and Skills Development	42.902	43.816	43.816	43.816	102.1 %	102.1 %	100.0 %
000039 Policies, Regulations and Standards	7.839	7.839	7.839	7.839	100.0 %	100.0 %	100.0 %
460106 Strategic Command and Policy Guidance	12.622	52.622	52.622	52.622	416.9 %	416.9 %	100.0 %
460111 Logistics and Engineering Services	76.164	89.314	89.314	89.314	117.3 %	117.3 %	100.0 %
460115 Police Professional Standards	2.925	2.925	2.925	2.925	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	841.365	904.721	904.600	904.426	107.5 %	107.5 %	100.0 %
Sub SubProgramme:03 General Administration and Support Services	486.993	546.350	546.230	546.120	112.2 %	112.1 %	100.0 %
460119 Production and Productivity enhancement	5.093	5.230	5.230	5.230	102.7 %	102.7 %	100.0 %
Sub SubProgramme:04 Territorial Policing	161.788	161.288	161.288	161.228	99.7 %	99.7 %	100.0 %
460105 Crime Management	43.711	43.711	43.711	43.652	100.0 %	99.9 %	99.9 %
460110 Law and Order Management	84.187	83.187	83.187	83.187	98.8 %	98.8 %	100.0 %
460112 Policing of Metropolitan Areas	27.966	28.466	28.466	28.466	101.8 %	101.8 %	100.0 %
460116 Railway Police Services	5.923	5.923	5.923	5.923	100.0 %	100.0 %	100.0 %
Programme:19 Administration Of Justice	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Sub SubProgramme:01 Crime Prevention and Investigation Management	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
000034 Education and Skills Development	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Total for the Vote	842.365	905.721	905.600	905.426	107.5 %	107.5 %	100.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	379.506	368.506	368.506	368.441	97.1 %	97.1 %	100.0 %
211102 Contract Staff Salaries	16.000	16.000	16.000	16.000	100.0 %	100.0 %	100.0 %
211103 Statutory salaries	0.164	0.164	0.164	0.164	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.441	1.789	1.789	1.789	124.1 %	124.1 %	100.0 %
212102 Medical expenses (Employees)	1.040	1.291	1.291	1.291	124.1 %	124.1 %	100.0 %
212103 Incapacity benefits (Employees)	0.569	0.706	0.706	0.706	124.1 %	124.1 %	100.0 %
221001 Advertising and Public Relations	0.609	0.609	0.609	0.609	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
221003 Staff Training	13.312	15.226	15.226	15.226	114.4 %	114.4 %	100.0 %
221004 Recruitment Expenses	0.738	0.738	0.738	0.738	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.940	0.940	0.940	0.940	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.191	0.191	0.191	0.191	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	45.511	53.011	53.011	53.011	116.5 %	116.5 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	2.173	2.673	2.673	2.673	123.0 %	123.0 %	100.0 %
221012 Small Office Equipment	0.236	0.586	0.586	0.586	248.0 %	248.0 %	100.0 %
221016 Systems Recurrent costs	0.055	0.055	0.055	0.055	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	5.086	5.086	5.086	5.086	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	4.185	4.185	4.185	4.185	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	4.501	6.301	6.301	6.301	140.0 %	140.0 %	100.0 %
223005 Electricity	16.241	19.741	19.741	19.741	121.6 %	121.6 %	100.0 %
223006 Water	13.145	17.145	17.145	17.145	130.4 %	130.4 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.495	0.495	0.495	0.495	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.341	0.341	0.341	0.341	100.0 %	100.0 %	100.0 %
224002 Veterinary supplies and services	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	17.650	17.650	17.650	17.650	100.0 %	100.0 %	100.0 %
224009 Classified Expenditure	20.196	60.196	60.196	60.196	298.1 %	298.1 %	100.0 %
225201 Consultancy Services-Capital	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
226001 Insurances	5.805	7.205	7.205	7.205	124.1 %	124.1 %	100.0 %
226002 Licenses	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
227001 Travel inland	2.634	2.634	2.634	2.634	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.093	0.093	0.093	0.093	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	42.325	45.825	45.825	45.825	108.3 %	108.3 %	100.0 %
228001 Maintenance-Buildings and Structures	2.560	2.560	2.560	2.560	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	14.329	14.329	14.329	14.329	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.438	1.438	1.438	1.438	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	3.600	3.600	3.600	3.600	100.0 %	100.0 %	100.0 %
229201 Sale of goods purchased for resale	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	0.270	0.270	0.270	0.270	100.0 %	100.0 %	100.0 %
273104 Pension	21.452	21.452	21.452	21.441	100.0 %	99.9 %	99.9 %
273105 Gratuity	20.041	20.041	20.041	19.959	100.0 %	99.6 %	99.6 %
282101 Donations	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	26.412	33.412	33.412	33.412	126.5 %	126.5 %	100.0 %
312121 Non-Residential Buildings - Acquisition	33.690	35.846	35.725	35.725	106.0 %	106.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
312311 Classified Assets - Acquisition	98.159	98.159	98.159	98.142	100.0 %	100.0 %	100.0 %
342111 Land - Acquisition	2.960	2.960	2.960	2.960	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	16.942	16.942	16.942	16.942	100.0 %	100.0 %	100.0 %
Total for the Vote	842.365	905.721	905.600	905.426	107.5 %	107.5 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	841.365	904.721	904.600	904.426	107.52 %	107.50 %	99.98 %
Sub SubProgramme:01 Crime Prevention and Investigation Management	127.978	126.078	126.078	126.072	98.52 %	98.51 %	100.0 %
Departments							
001 Counter Terrorism	18.646	18.646	18.646	18.646	100.0 %	100.0 %	100.0 %
002 Crime Intelligence	19.743	19.743	19.743	19.743	100.0 %	100.0 %	100.0 %
003 Criminal Investigations	34.091	32.091	32.091	32.085	94.1 %	94.1 %	100.0 %
004 Forensic Services	13.494	13.494	13.494	13.494	100.0 %	100.0 %	100.0 %
005 Interpol and International Relations	8.434	8.534	8.534	8.534	101.2 %	101.2 %	100.0 %
006 Oil & Gas Policing	8.010	8.010	8.010	8.010	100.0 %	100.0 %	100.0 %
007 Police Canine Unit	5.968	5.968	5.968	5.968	100.0 %	100.0 %	100.0 %
008 Political Commissariat	19.591	19.591	19.591	19.591	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Emergency Response & Specialized policing	64.607	71.006	71.006	71.006	109.90 %	109.90 %	100.0 %
Departments							
001 Fire Prevention and Rescue Services	19.759	24.259	24.259	24.259	122.8 %	122.8 %	100.0 %
002 Police Air Wing	16.983	18.630	18.630	18.630	109.7 %	109.7 %	100.0 %
003 Police Health Services	11.576	11.827	11.827	11.827	102.2 %	102.2 %	100.0 %
004 Police Marines Unit	10.759	10.759	10.759	10.759	100.0 %	100.0 %	100.0 %
005 Traffic & Road Safety	5.530	5.530	5.530	5.530	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:03 General Administration and Support Services	486.993	546.350	546.230	546.120	112.16 %	112.14 %	100.0 %
Departments							
001 Command and Control	12.622	52.622	52.622	52.622	416.9 %	416.9 %	100.0 %
002 Finance and Office Support	27.174	27.174	27.174	27.174	100.0 %	100.0 %	100.0 %
003 Human Resource Administration	126.070	121.570	121.570	121.477	96.4 %	96.4 %	99.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	841.365	904.721	904.600	904.426	107.52 %	107.50 %	99.98 %
004 Human Resource Development	42.902	43.816	43.816	43.816	102.1 %	102.1 %	100.0 %
005 Human Rights and Legal Services	5.010	5.010	5.010	5.010	100.0 %	100.0 %	100.0 %
006 Information and Communication Technology	17.565	18.065	18.065	18.065	102.8 %	102.8 %	100.0 %
008 Logistics and Engineering	76.164	89.314	89.314	89.314	117.3 %	117.3 %	100.0 %
009 Professional Standards Unit	2.925	2.925	2.925	2.925	100.0 %	100.0 %	100.0 %
010 Research, Planning and Development	7.839	7.839	7.839	7.839	100.0 %	100.0 %	100.0 %
011 Welfare and Production	5.093	5.230	5.230	5.230	102.7 %	102.7 %	100.0 %
Development Projects							
0385 Assistance to Uganda Police	63.102	72.625	72.505	72.505	114.9 %	114.9 %	100.0 %
1669 Retooling the Uganda Police Force	100.159	100.159	100.159	100.142	100.0 %	100.0 %	100.0 %
Sub SubProgramme:04 Territorial Policing	161.788	161.288	161.288	161.228	99.69 %	99.65 %	100.0 %
Departments							
001 Anti – Stock Theft Unit	43.711	43.711	43.711	43.652	100.0 %	99.9 %	99.9 %
002 Foot and Motorized Patrols	55.886	54.386	54.386	54.386	97.3 %	97.3 %	100.0 %
003 Metropolitan Policing Services	27.966	28.466	28.466	28.466	101.8 %	101.8 %	100.0 %
004 Railway Police	5.923	5.923	5.923	5.923	100.0 %	100.0 %	100.0 %
005 Operations	28.301	28.801	28.801	28.801	101.8 %	101.8 %	100.0 %
Development Projects							
N/A							
Programme:19 Administration Of Justice	1.000	1.000	1.000	1.000	100.00 %	100.00 %	100.00 %
Sub SubProgramme:01 Crime Prevention and Investigation Management	1.000	1.000	1.000	1.000	100.00 %	100.00 %	100.0 %
Departments							
003 Criminal Investigations	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
004 Forensic Services	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	842.365	905.721	905.600	905.426	107.5 %	107.5 %	100.0 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:03 General Administration and Support Services		
<i>Departments</i>		
Department:002 Finance and Office Support		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Capacity of Internal Audit in UPF built to Identify, profile, prevent and detect potential areas of financial risk and systems put in place for adherence to financial regulations		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Audit recommendations report generated	Produced Audit recommendations report for decision making by UPF Top Management	
Report on the business processes made.	Produced an audit report on management of UPF stores	
Appraisal & assurance reports on the operational efficiency of the Directorates made		
Audit recommendations report generated	Presented Audit recommendations report	
Report on the business processes made.	Compiled a report on the business processes .	
Appraisal & assurance reports on the operational efficiency of the Directorates made	Produced audit reports on the operational efficiency of UPF proojects, Traffic and Welafre Directorates	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000.000
221008 Information and Communication Technology Supplies.		7,000.000
221009 Welfare and Entertainment		6,000.000
221010 Special Meals and Drinks		153,437.001
221011 Printing, Stationery, Photocopying and Binding		35,000.000
223001 Property Management Expenses		4,043.300
227001 Travel inland		44,427.524
227004 Fuel, Lubricants and Oils		620,000.000
	Total For Budget Output	877,907.825
	Wage Recurrent	0.000

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	877,907.825
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 16060503 All UPF procurement and disposal needs for works, goods and services consolidated & well managed;****Programme Intervention: 160605 Undertake financing and administration of programme services**

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	
	Conducted training on PPDA laws and contract management to 53 UPF Staff.	
UPF goods, services and works procured and obsolete items disposed	Procured various UPF goods, services and works. Processed disposal of obsolete items.	
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 2023/24 in which stock of budget implementation challenges were assessed, mitigation measures and remedies to improve service delivery identified for action by Ministry Leadership. Analysed Budget performance at end of Q4 FY 2023/24 to inform mitigation measures for budget prudence and discipline	
UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;	Collected data and developed the UPF contribution to the ministerial Policy Statement (MPS) for FY 2024/25 finalized UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans and presented to relevant authorities;	

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

Budget performance reports and reviews undertaken on a quarterly , half year and annual basis	Held half year annual performance Review.	
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VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060511 Government administrative support policies, standards, guidelines and regulations implemented in UPF;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Board of survey and audit recommendations followed up and implemented UPF Inventory and Asset Management Procedures developed and documented Data collected, Quarterly Budget Performance Reports analyzed and consolidated into half year and Annual Reports.	Compiled Quarter Four 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	
Government administrative support policies, standards, guidelines and regulations implemented in UPF;	Complied with Government administrative support policies, standards, guidelines and regulations 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		
	Formulated UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS and presented to relevant authorities;	
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		
	Strengthened the compliance to UPF Financial & Non-financial resources. Improved efficiency, conformity and accounted for in 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 Financial & Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;	Carried out institutional administrative support measures to ensure adherence to policies, standards and regulations. Managed and accounted for UPF Financial & Non-financial resources for half-year in conformity to the budgetary provisions and government financial regulations	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAF 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 which ultimately recommended progression to profile and prefeasibility stages	
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221016 Systems Recurrent costs	15,737.994
223001 Property Management Expenses	407,140.496
224004 Beddings, Clothing, Footwear and related Services	52,680.381
227001 Travel inland	66,641.286
227003 Carriage, Haulage, Freight and transport hire	8,894.711
228002 Maintenance-Transport Equipment	410,609.958
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	69,308.563
352899 Other Domestic Arrears Budgeting	9,674,833.024
Total For Budget Output	10,730,846.413
Wage Recurrent	0.000
Non Wage Recurrent	1,056,013.389
Arrears	9,674,833.024
<i>AIA</i>	0.000
Total For Department	11,608,754.238
Wage Recurrent	0.000
Non Wage Recurrent	1,933,921.214
Arrears	9,674,833.024
<i>AIA</i>	0.000

Department:006 Information and Communication Technology

Budget Output:000019 ICT Services

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Quarter 4

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		
ePIS project foundation activities(Systems Design and development) 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	Provided Telecom services (Data and Voice) to Operational and Administrative units allover thee country	
ePIS project foundation activities(Systems Design and development) 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		
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		

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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		
<p>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>		
<p>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>	<p>Paid monthly feeding allowances to 620 CCTV and NECC operators at the National Command & Control Centre; Facilitated breakfast and evening tea for the said personnel. Facilitated feeding of CCTV operators at KMP Command Centre Nateete and in 19 Policing Divisions including 67 sub monitoring centres. Facilitated 107 CCTV monitoring centres countrywide with Uniforms, Logistics & Engineering Monitored and Evaluated ICT systems, CCTV Monitoring centres in Greater Masaka,Rwizi,Kigeziand Greater Bushenyi Regions and submitted an evaluation report. Supported 19 Divisional CCTV Monitoring Centres in KMP Captured and analyzed CCTV footage for 513 cases handed over to Investigation Officers</p>	
<p>Setup Security Operational Center (SOC) and Cyber Security Emmergency Response. Procure Access control Systems for Police Units/Formations Implement ICT Policies, Standards and compliance.</p>		

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Quarter 4

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 Emergency Response. 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		
Evidence Collection and Investigation enhanced using CCTV systems for public safety	Carried out maintenance of CCTV system to facilitate investigations, traffic control and other UPF operational activities	
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		
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.	Embraced use of CCTV images and footages to support investigations for improved Police Service Delivery. Maintained computers, air conditioners and oother ICTrelated Equipment and Infrastructure for buoyant police functionality	
ICT Systems, Equipment and Infrastructure installed & maintained.		

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221008 Information and Communication Technology Supplies.	56,014.785
221009 Welfare and Entertainment	6,000.000
221010 Special Meals and Drinks	97,275.000
221011 Printing, Stationery, Photocopying and Binding	17,101.500

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221012 Small Office Equipment		10,429.631
221017 Membership dues and Subscription fees.		15,956.285
222001 Information and Communication Technology Services.		2,081,261.211
223001 Property Management Expenses		8,345.500
224004 Beddings, Clothing, Footwear and related Services		16,966.501
227001 Travel inland		33,320.643
227004 Fuel, Lubricants and Oils		13,852.459
228004 Maintenance-Other Fixed Assets		714,026.186
	Total For Budget Output	3,080,549.701
	Wage Recurrent	0.000
	Non Wage Recurrent	3,080,549.701
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,080,549.701
	Wage Recurrent	0.000
	Non Wage Recurrent	3,080,549.701
	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		
	Developed a draft Policy brief of UPF transport awaiting validation and final printing	
PIAP Output: 16060402 Policies developed/reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Produce Policy Briefs on Strategic Issues	Produced Policy Briefs on Strategic Issues affecting running of UPF	

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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		
Prepare and submit responses to data requests on implementation of presidential directives, guidelines & manifesto commitments by the UPF .	Prepared and submitted responses to data requests on implementation of presidential directives, guidelines & manifesto commitments by the UPF	
Undertake data quality audits to assess accuracy, reliability and timeliness of policing data.		
Monitor and evaluate police capital development projects, processes and systems		
Implement , monitor and evaluate activities under force on account funding for emergency repairs and minor renovations .	Monitored implementation and use of funding under force on account for emergency repairs and minor renovations by the RPCs.	
Prepare and submit responses to data requests on implementation of presidential directives, guidelines & manifesto commitments by the UPF .		
Monitor and evaluate police capital development projects, processes and systems	Monitored UPF development projects, processes and systems in various locations in the country	
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		
Process and Disseminate data and statistics.		
PIAP Output: 16060527 Strategic and annual policing plans developed and implemented;		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Coordinate Production of unit quarterly and annual work plans in the Force		
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		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,223.200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
221007 Books, Periodicals & Newspapers		1,873.452

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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		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		116,084.286
221009 Welfare and Entertainment		6,000.000
221010 Special Meals and Drinks		616,727.394
221011 Printing, Stationery, Photocopying and Binding		68,750.000
221012 Small Office Equipment		52.704
223001 Property Management Expenses		5,212.700
224004 Beddings, Clothing, Footwear and related Services		9,223.746
227001 Travel inland		22,213.762
227004 Fuel, Lubricants and Oils		814,504.610
	Total For Budget Output	1,671,865.854
	Wage Recurrent	1,223.200
	Non Wage Recurrent	1,670,642.654
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,671,865.854
	Wage Recurrent	1,223.200
	Non Wage Recurrent	1,670,642.654
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Crime Prevention and Investigation Management		
<i>Departments</i>		
Department:001 Counter Terrorism		
Budget Output:460107 Active and Residual Terrorism Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070802 Border policing strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Secure Border points and areas frequented by tourists.	<p>Inspected Border posts of Swam, Malaba, Busia, Elegu, Vura and Mutukula.</p> <p>Carried out operations in all Tourism detachments successfully.</p> <p>Carried out Successfully supervisions in all Tourism detachments to ensure security of all tourists' facilities and sites frequented by Tourists in the country.</p> <p>Held Consultative Meetings with Tourism stake holders & Uganda Tour Operators for effective planning and policies implementation.</p>	
Enhance Supervision of deployments in up-country airports/airfields in (Entebbe, Wakiso, Mpigi, Northern, Western & Eastern region).	<p>Carried out operations, supervision and coordination of personnel and facilities at Cantonment in Police headquarters.</p> <p>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</p>	
Conduct Man- Pad Operations at all raised areas of air approaches as well as Security / Patrol operations around Entebbe International Airport	<p>Carried out Security/ Supervision of up-country airports/airfields in Wakiso, Mpigi, Northern, Western & Eastern region.</p> <p>Maintained CT Personnel on covert and overt deployments continue to provide security to Entebbe International Airport, aircrafts, navigation equipment and personnel.</p> <p>Supervised Man pads risk operational areas.</p>	
Carryout Counter Terrorism Research and Information gathering on Terrorist and Violent Extremist Organizations in the Country, and associated Activities	Carried out training of 130 of Advanced CRT teams and built their capacity to handle incidents at the Tactical base.	
Carryout Joint Counter-terrorism operations enhanced across the country.	Conducted Classified operations in conjunction with SFC were carried out throughout the country and are still on going.	

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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		
Gather financial intelligence and information pertaining to terrorism financing (TF), money laundering (ML) and proliferation financing (PF) activities	Implemented 05 proposed Anti-Money Laundering and Combating Terrorism measures.	
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. Conducted Tactical operations deployments throughout the country.	
Carry out Investigations of Terrorists acts in the country and apprehension of terrorist suspects	Carried out covert and overt operations in relation to Terrorists acts in the country leading to apprehension of terrorist suspects in various locations around the country	
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.	Carried out awareness campaigns and security audits at public places to awaken Public vigilance to terror threats and setting up of relevant security measures in order to harden targets & ensure security/safety of vulnerable premises	
Conduct Counter radicalization programs on vulnerable communities and Engagement with Religious and local leaders to curb recruitment in to Violent Extremism.	Conducted Counter radicalization programs, in collaboration with local leaders, on vulnerable communities and Religious denominations to curb recruitment into Violent Extremism.	
Conduct Counter-terrorism operations for security of Public holidays, National and International functions, festivities, cultural ceremonies exhibitions and events	Enhanced Security for the general public, VIPs, vital installations, public functions, events and festivities strengthened.	
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.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	<p>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.</p> <p>Carried out Joint operations to confront cross border insecurity sabotage of the crude oil pipeline infrastructure project and related operations.</p> <p>Carried out Joint operations in line with the legal requirements of the two countries aimed at protecting the crude oil pipeline project.</p> <p>Maintained Operations aimed at securing the Oil pipe line from Hoima to Mutukula .</p> <p>Conducted Oil and Gas Protection Patrols and inspections of fuel depots for compliance to standards and supervision of personnel deployments at the fuel depots in the Albertine Region</p> <p>Carried out threat assessment for the Kingfisher project operated by CNOOC in Kikube district.</p>	
Information gathering on acquisition, transportation and usage of explosive materials and radioactive sources for all purposes	Responded to more than 100 calls out from in KMP, Wakiso and other different parts of the country and destroyed expired commercial explosives and pieces of UXOs at PTS, Olilim in Katakwi.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16071301 Capacity of UPF to monitor use and management of explosives strengthened

Programme Intervention: 160713 Strengthen management of commercial explosives

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	Maintained VIPPU /VIS Personnel deployed continue to ensure security at all diplomatic missions and Consulates, Government Ministries, Police headquarters, Bank of Uganda, and other critical installations Country wide. 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 others Deployed over two hundred (200) CT personnel on overt and covert duties. Our deployments ensued safety of the Uganda Manufacturers Trade Show and the duty was successfully executed. Deployed and facilitated over five Continued with Tactical operations deployments throughout the country are still on going.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,130.219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221008 Information and Communication Technology Supplies.	52,800.000
221011 Printing, Stationery, Photocopying and Binding	42,592.000
221012 Small Office Equipment	12,800.000
223001 Property Management Expenses	14,929.800
224004 Beddings, Clothing, Footwear and related Services	29,083.426
227001 Travel inland	51,994.272
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,213.562
Total For Budget Output	237,543.279
Wage Recurrent	1,130.219

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	236,413.060
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	237,543.279
	Wage Recurrent	1,130.219
	Non Wage Recurrent	236,413.060
	Arrears	0.000
	<i>AIA</i>	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**

Secure and deliver Exhibits from crime scene to forensic laboratory for analysis. Nationwide Expansion of CABIS under the CCTV Project (3rd Phase). Crime scenes attended to within 30 minutes	Produced 19 Digital Forensic reports, 14,958 Fingerprints, 17 Chemistry cases and 31,429 applications for CoGC & PCC Visited and reconstructed 72 Serious Crime Scenes by SOCOs	
Avail Specialised laboratory equipment, consumables and accessories	Conducted corrective and preventive maintenance of the Data Center.	
Conduct Specialised training and certification of staff	Conducted ISO/IEC 17025: 2017 Internal Audit awareness training for 20 (5F) personnel Conducted ISO/IEC 17025: 2017 Laboratory Management System awareness training for 21 (6F) personnel	
Implement occupation health and safety ISO 45001:2018	Enhanced Quality assurance and control of forensics protocols and processes	
Implement Departmental activities	Facilitated 08 departmental activities	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,388.800
221008 Information and Communication Technology Supplies.	12,500.000
221011 Printing, Stationery, Photocopying and Binding	65,000.000
223001 Property Management Expenses	30,000.000
224001 Medical Supplies and Services	118,531.529

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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		<i>US\$ Thousand</i>
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		49,610.735
227001 Travel inland		91.747
227004 Fuel, Lubricants and Oils		182,171.388
228002 Maintenance-Transport Equipment		88,855.048
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		14,809.175
	Total For Budget Output	632,958.422
	Wage Recurrent	0.000
	Non Wage Recurrent	632,958.422
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	632,958.422
	Wage Recurrent	0.000
	Non Wage Recurrent	632,958.422
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Interpol and International Relations		
Budget Output:460105 Crime Management		
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Administrative records management Strengthened.		
I/24/7 extended to 04 gazetted border points	Facilitated and maintained I/24/7 at border points	
Information sharing between UPF and other stakeholders enhanced.		
Requisite infrastructure and equipment to fight transnational crime setup.	Maintained infrastructure and equipment to fight transnational crime setup.	
Synergies to investigate transnational crimes enhanced.	Enhanced Synergies to investigate transnational crimes .	
PIAP Output: 16070801 Border conflicts resolved		
Programme Intervention: 160708 Strengthen border control and security		
	Strengthened Bilateral and Police International Cooperation.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070801 Border conflicts resolved		
Programme Intervention: 160708 Strengthen border control and security		
Evaluate Officers inducted	Shared over 100,000 information with other shareholders on transnational crime	
Evaluate Officers inducted	Strengthened Collaboration between UPF and other stakeholders	
PIAP Output: 16070802 Border policing strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Border conflicts resolved.	Conducted cyber security awareness to police personnel at the directorates of forensics, International Police and Interpol, Counter Terrorism, Crime Intelligence and Arua on cross border crime	
Fully integrate Information in stakeholders systems		
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	Attended EAPCCO (Bujumbura) & INTERPOL AGM (Vienna) to strengthen Bilateral and Police International Cooperation	
Participate in all international meetings and trainings	Attended 6 international virtual courses & Physical courses; 01 Male (Addis Ababa), 02 Dares Salaam (Female & Male), 02 in Kampala (Male & Female attended)	
To participate in all cross border operations, sensitizations and information sharing	Visited 5 border points (Mutukula, Kikagate, Ntoroko, Mirama Hills & atuna)	
	Vetted 36,687 applicants for Certificates of Good Conduct and collected revenue amounting to UGX 3,205,072,000. Issued 132 vehicle clearance Certificates and collected revenue amounting to UGX 7,920,000	
PIAP Output: 16071401 Capacity of UPF to curb human trafficking enhanced		
Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)		
	Enhanced Skills of personnel handling transnational crimes	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16071401 Capacity of UPF to curb human trafficking enhanced

Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)

Conduct Operation WEKA on Human trafficking. Conduct operation Thunderbolt, Liberte - human trafficking,	Rescued 01 victim of human trafficking from Saudi Arabia	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,440.000
221009 Welfare and Entertainment	500.000
221010 Special Meals and Drinks	227,123.137
221011 Printing, Stationery, Photocopying and Binding	40,000.000
223001 Property Management Expenses	10,957.700
224004 Beddings, Clothing, Footwear and related Services	8,130.089
227001 Travel inland	22,956.056
262101 Contributions to International Organisations-Current	237,500.000
Total For Budget Output	602,606.982
Wage Recurrent	0.000
Non Wage Recurrent	602,606.982
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	602,606.982
Wage Recurrent	0.000
Non Wage Recurrent	602,606.982
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Oil & Gas Policing

Budget Output:000042 Projects Management

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Daily patrols & snap checks Conducted Crime Intelligence & CID led operations and apprehended Suspects. Investigated and sent cases to court Rescued children from mining areas	
Profile all stakeholders in the mining sector. Hold meetings with stakeholders. Organize seminars.		
Deploy Crime Intelligence and CID personnel. Equip personnel with necessary intelligence and investigation tools. Train Crime Intelligence and CID personnel	Deployed 7 Crime Intelligence Covert informants and 15 Surveillance reports compiled on information about possible conflicts & crime in mining areas	
Develop manual. Print brochures. TV and Radio talk shows. Organize workshops and seminars.		
Deploy both uniformed and non-uniformed police personnel in mining areas. Set up surveillance systems. Sensitive mining communities.		
Profile all stakeholders in the mining sector. Hold meetings with stakeholders. Organize seminars.	Deployed 12 FFU and PMPU personnel	
Ensure use of authorized chemicals and tools in the mining sector.		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,282.534
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,480.000
221009 Welfare and Entertainment		3,079.998
221010 Special Meals and Drinks		400,000.000
221011 Printing, Stationery, Photocopying and Binding		4,560.000
223001 Property Management Expenses		55,701.840
224004 Beddings, Clothing, Footwear and related Services		113,241.707
227001 Travel inland		8,589.321

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		257,280.000
228002 Maintenance-Transport Equipment		195,419.915
	Total For Budget Output	1,040,635.315
	Wage Recurrent	1,282.534
	Non Wage Recurrent	1,039,352.781
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,040,635.315
	Wage Recurrent	1,282.534
	Non Wage Recurrent	1,039,352.781
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Emergency Response & Specialized policing		
<i>Departments</i>		
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.		
	Facilitated fire personnel responding to complicated emergencies countrywide.	
Open & Operationalize 4 New Fire Stations in	Conducted a man power audit countrywide.	
Conduct 125 fire safety sensitizations in vulnerable places Conduct Water and Fire Safety outreach Programs in Amolatar	Conduct 125 fire safety sensitizations in vulnerable places (Schools, Timber Yards, Markets and factories as a preventive measure)	
Conduct 25 Fire Drills . Conduct 250 fire safety inspections.	Conducted fire drills at industries, office premises and inspected companies	
	Standardized SOP's manuals for the Directorate of fire prevention and rescue services.	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16070504 Establish and equip additional fire stations

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

	<p>Responded to 164 of 170 fire emergency calls and saved 207(14)F lives). Recovered 7(5F) bodies . Responded to 54 of 56 rescue / recovery emergency calls saving 57(28F) lives and recovering 40(4F) bodies .</p> <p>Continued to boost capacity of Aviation Fire and Rescue at Entebbe International airport, Gulu airport, and Soroti flying school airport;</p> <p>Continued to Provide Fire and Rescue Services at the New Kablega International Airport.</p> <p>Deployed and successfully covered 120 protective standby duties on National events, VVIP events, Entertainment events among others.</p>	
Open & Operationalize 4 New Fire Stations in	Opened a fire station at Mpondwe border town	
Conduct 125 fire safety sensitizations in vulnerable places Conduct Water and Fire Safety outreach Programs in Amolatar	<p>Repaired of 20 fire trucks</p> <p>Conducted routine administrative checks in Rwizi,Ssezibwa,Kira,Albertine, and KMP</p> <p>Conducted 130 fire safety sensitizations in vulnerable places</p> <p>Conducted Water and Fire Safety outreach Programs in Kasensero"</p>	
Conduct 25 Fire Drills . Conduct 250 fire safety inspections.	conducted 30 fire drills 10 industries, 15 office premises, 05 banks and Conducted 400 inspection in companies	
	Facilitated 40 personnel countrywide who were on long standby operations, Fire and rescue scenes whose operational period was long	

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	4,551,726.724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221009 Welfare and Entertainment	4,249.996

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221010 Special Meals and Drinks		36,662.183
221011 Printing, Stationery, Photocopying and Binding		9,500.000
221012 Small Office Equipment		2,250.000
223001 Property Management Expenses		116,045.500
224004 Beddings, Clothing, Footwear and related Services		188,753.001
226001 Insurances		250,863.347
227001 Travel inland		11,847.340
227004 Fuel, Lubricants and Oils		32,140.054
228001 Maintenance-Buildings and Structures		18,511.468
228002 Maintenance-Transport Equipment		395,182.829
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,404.587
	Total For Budget Output	5,628,137.029
	Wage Recurrent	4,551,726.724
	Non Wage Recurrent	1,076,410.305
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,628,137.029
	Wage Recurrent	4,551,726.724
	Non Wage Recurrent	1,076,410.305
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Police Air Wing		
Budget Output:460113 Air Wing Services		

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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/Bi annual inspections/ repair of 04 aircrafts	Conducted Scheduled inspections: 01 mandatory inspections. Other activities/ inspections: 30 daily inspections before & after flight, 02 defect rectifications, 20 engine-runs, 00 power recovery engine wash,03 radio inspection, 00 camera inspection, 00 compass swing tests, 50 aircraft cleaning and 80 hanger cleaning. Commenced work for inspection of B206L Helicopter and procured few spare parts.	
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 90% Works and offices are fully operational. Procured New hangar cleaning equipment	
Procure aircraft spare parts for performing mandatory annual/Bi annual inspections/ repairs of 04 aircrafts for prompt service readiness.	Procured assorted aircraft spare parts for performing mandatory annual/Bi annual inspections/ repairs of 04 aircrafts for prompt service readiness.	
Procure 08 engines electronic publications of various types		
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		
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	Renewed licenses for 02 pilots of B206L Helicopter.	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	3,672.518
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,425.699
221009 Welfare and Entertainment	3,945.000
221010 Special Meals and Drinks	453,953.159
221011 Printing, Stationery, Photocopying and Binding	12,360.629
221012 Small Office Equipment	1,525.000

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		48,739.110
224004 Beddings, Clothing, Footwear and related Services		99,086.863
226001 Insurances		591,157.047
226002 Licenses		15,043.030
227001 Travel inland		7,700.771
228001 Maintenance-Buildings and Structures		7,774.817
228002 Maintenance-Transport Equipment		491,072.234
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,341.586
228004 Maintenance-Other Fixed Assets		766,376.358
	Total For Budget Output	2,605,173.821
	Wage Recurrent	3,672.518
	Non Wage Recurrent	2,601,501.303
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,605,173.821
	Wage Recurrent	3,672.518
	Non Wage Recurrent	2,601,501.303
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Police Health Services		
Budget Output:000050 Health Services		

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Procure and supply Medicines and health supplies for 93 Police HCs. Equip Naguru Police health center IV 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	Attended to 130,602 (F: 73,248) patients at 98 Police Health centers of whom 8,763 (F: 4,899) were Police Officers, 16,521 (F: 9,086) were family members to Police officers and 105,318 (M: 46,055; F: 59,263) were patients from the Police community. Attended to 1,928 antenatal 1st Visit, 6,053 707 Mothers admitted in labor with 591 total deliveries of whom 591 were live birth, 00 still birth & 116 referrals out. Provided laboratory services to 93,651(52,387F) patients with different tests at 93 police HCs of whom 29,572 (M: 14,001; F: 15,571) were children 0-4years. Provided Eye care services to 3,532 (F: 1,978) clients of whom 105 (M: 49; F: 56) were children 0-19year. Provided dental care services to 3,357 (M: 1,414; F: 1,943) clients of whom 67 (M: 13; F: 54) were children 0-19year.	
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 Major and Routine Health Inspections in 23 Police establishments across the country, they included Nsambya Police HCIV, Nsambya Police Barracks, Police H/QTRS –Naguru, Arua (Eden primary school, Ojipaku Primary school, & Manibe primary), PTS-Kabalye, Fire Brigade, Gulu, Mbale, Tororo, Mechanical workshop, CID Kibuli, Fort portal, Mbarara, Arua, Masaka, PTS Kibuli, Naguru, Jinja, Hoima, Mbale, Rukungiri, Soroti, Kikandwa.	
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 18 Police H/Cs to respond to Non communicable Diseases (NCDs). Orient 10 Police palliative care givers (Diploma).	Attended to Non-Communicable Diseases cases at 98 Police HCs were, Hypertension 1,460(M: 540, F: 920), Diabetes 344(M:155, F:189), and Sickle Cell Anaemia 103(M:47, F: 56).	
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.	Oriented 08 civilian Doctors in Postmortem techniques at KCCA/Police mortuary. They were from; Hoima Regional Referral Hospital (Hoima), Bunyayo HC IV (Masindi), Kibaale HC IV (Kibaale), Buliisa General Hospital (Buliisa), Kakumiro HC IV (Kakumiro), and Kikuube HC IV (Kikuube) Carried out 1,048 Postmortems at KCCA/Police mortuary	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Equip 20 police ambulances with life saving Kits. Maintain UPF ambulance life saving equipment Conduct first Aid training of 120 (M 75, F 45) Police personnel. Evacuate and refer 1,000 patients. Cover 40 national functions & other events with W EMS	<p>Provided Emergency Medical Responses Services to 442 (M: 234; F: 208) of whom 60 (M: 41; F: 19) were returned home, 18 (M:08; F:10) Visited at home/hospital, 86 (M: 55; F: 31) Inter-hospital transfers, and 210 (M:67; F: 143) evacuated/taken to hospital.</p> <p>Covered 06 National events/ functions with emergency medical services including; Labor Day at Fort Portal, Uganda Martyrs Day at Namugongo. Hero's Day celebrations at Gomba, Police sports gala at Old Kampala sports ground, Buddo College sports gala at Buddo college sports ground.</p>	
Conduct Risk monitoring and control. Supervise 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	<p>Supervised 41 Police health centers and they included; Kabalagala, Katwe, SCSC Bwebajja, Adjumani, Moyo, Entebbe Aviation, Entebbe Main, Apac, Dokolo, Kaberamaido, Fire Brigade, Nateete, Kabalore, Kasese, Bundibugyo, CPS Kampala, Mityana, Mubende, Kibaale, Kyenjojo, Wandegeya, Old Kampala, Kawempe, Bombo, Luwero, Nakasongola, Mechanical W/Shop, Naguru, Butaleja, Tororo, Malaba, Kira Road, Police HQTRs, CI, Kotido, Kabong, Jinja Road, SIU Kireka, ASTU Katakwi, PTS Olilim, and Moroto.</p> <p>Disseminated & popularized UPF health policy to Reached 554 (M: 404; F:150) personnel in 15 districts/ Divisions of; FFU Naguru, Fire Brigade K'la, Forensic HQTRs, Canine HQTRs, MDD Nsambya, NC&CC, CT Tactical, CT Technical, CT Tourism, CT VIPPU/Nsambya Barracks Admin, Kira Road, Kabalagala, Natete, Nsangi, Kajjansi.</p> <p>Disseminated the Police Health Policy to 350 personnel</p>	
Integrated management of HIV and Tuberculosis (TB) at Police HC IV & III strengthened.	Reached 1,112 (M:453; F:659) people with integrated TB-HIV screening at 15 Police health centers of; Gulu, Arua, Hoima, Rukungiri, Kabarole, Mbarara, Masaka, ASTU-Moroto, Jinja, Tororo, Mbale, Nakasongola, PTS Ikafe, Kabale and Luwero.	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Procure and supply Medicines and health supplies for 93 Police HCs. Equip Naguru Police health center IV 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	<p>Provided ART services to 3,387 (M: 1,391; F: 1,996) clients, 17 care Mothers, enrolled 00 babies on ART, CD4 cell count for 224 clients (M: 98, F: 126), viral load for 605 (M: 267; F:338) clients and Safe Male Circumcision (SMC) to 07 males. Provided supportive counseling to 10,214 (M: 3,252; F: 6,962) clients.</p> <p>Vaccinated 967 children 0-1yrs, attended 1,403 mothers on postnatal care, provided 1,412 women with TT vaccine to mothers during pregnancy and 119 women of reproductive age given TT (non-pregnant) while 8,243 men and women received Family Planning services.</p>	
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 1,237 health education sessions across all the 98 Police health centers on topical issues including Infection prevention and control, Medical waste management, TB / HIV prevention and control, Nutrition, Immunization, Family planning, oral health, sanitation and hygiene, solid waste management, mental health awareness among others.	
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 18 Police H/Cs to respond to Non communicable Diseases (NCDs). Orient 10 Police palliative care givers (Diploma).		
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.		
Equip 20 police ambulances with life saving Kits. Maintain UPF ambulance life saving equipment Conduct first Aid training of 120 (M 75, F 45) Police personnel. Evacuate and refer 1,000 patients. Cover 40 national functions & other events with W EMS		

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
<p>Conduct Risk monitoring and control. Supervise 49 police health centers. Disseminate & popularize UPF health policy to 210 (F 85,M 125) senior police officers in 07 regions.</p> <p>Conduct Operational health research in UPF</p>	<p>Under disease surveillance: 9 (F: 6) cases of measles were identified of whom 2 (F: 1) were children 0-4yrs. 45 (F: 11) T.B</p> <p>Procured Assorted medical equipment including 17 Thermometer, digital, 16 Stethoscope, 16 Dental mirrors, 5 Patient screen, 5 Glucometer with strips, one touch, 8 Adult weighing scale, 8 Omron Digital BP machine.</p> <p>15 (F: 6) sick Police officers & care takers from up country were admitted at Nsambya Police HC IV Isolation center awaiting hospital reviews and of these, 9 (F: 2) were the sick Police personnel.</p> <p>1291 (F: 144) clients with different medical conditions received physiotherapy services at Nsambya Police HC IV.</p> <p>Conducted 09 Integrated outreaches at Butaleja, Busunju, Nakasongola, Nagalama, Mpigi, Kayunga, Mityana, Namilyango & Biina reaching out to 5,489 (F: 3171) clients.</p> <p>76 (F: 35) clients with musculoskeletal disorders received orthopedic services at Nsambya Police HC IV .</p> <p>02 Integrated outreaches were conducted at Nagalama & Mpigi Police HC IIs</p>	
<p>Integrated management of HIV and Tuberculosis (TB) at Police HC IV & III strengthened.</p>		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	3,071.191	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,070.080	
212102 Medical expenses (Employees)	17,523.000	
212103 Incapacity benefits (Employees)	83,200.000	
221001 Advertising and Public Relations	47,750.000	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		4,986.000
221010 Special Meals and Drinks		434,370.400
221011 Printing, Stationery, Photocopying and Binding		27,070.000
221012 Small Office Equipment		5,000.000
223001 Property Management Expenses		4,172.800
224001 Medical Supplies and Services		30,151.480
224003 Agricultural Supplies and Services		51,230.133
224004 Beddings, Clothing, Footwear and related Services		5,520.860
227001 Travel inland		65,232.638
227004 Fuel, Lubricants and Oils		789,902.415
	Total For Budget Output	1,577,250.997
	Wage Recurrent	3,071.191
	Non Wage Recurrent	1,574,179.806
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,577,250.997
	Wage Recurrent	3,071.191
	Non Wage Recurrent	1,574,179.806
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Police Marines Unit		
Budget Output:460114 Marine Services		

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070505 Establish and equip additional marine stations		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
	<p>Carried out an Induction Course of 50 personnel at Kigo Marine Police Headquarters.</p> <p>Trained 01 Gazetted officer at PSCSC Bwebajja.</p> <p>02 personnel trained in Officers Basic Course of at Kabalye PTS.</p> <p>06 personnel participated in 01 week outreach community training on swimming, drowning prevention, lifesaving and rescue services and giving First Aid techniques on water to 100 people/waters users from Districts of Mayuge, Namayingo, Rakai, Masaka on Lake Victoria and Soroti, Serere on Lake Kyoga assisted by NGO called Design Without Borders.</p>	
<p>Conduct 29 Maritime search, rescue and salvage emergency operations conducted. Conduct 01 maritime emergency operation rehearsals</p>	<p>Responded to 36 emergencies; 17 people rescued (14 male adults, 02 female adults and 01 male juvenile), 33 dead bodies retrieved (27 male adults, 02 female adults, 01 male juvenile and 03 female juvenile) and property worth millions of shillings recovered.</p>	
<p>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.</p>	<p>Conducted Operations to enforce maritime safety. Arrested 150 suspects during enforcement operations for not adhering to safety standards; cautioned 70 suspects and set free, forwarded 80 suspects to territorial police for further management and secured 27 convictions.</p> <p>Intercepted 30 boats for not complying with safety and security measures, 03 boats were put on hold for not being seaworthy in order to fit their safety shortfalls and others cautioned.</p> <p>Carried out 120 Escorts, transport and VIP protection and secured 960 VIPs.</p> <p>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 works).</p>	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070505 Establish and equip additional marine stations		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Conduct 83 maritime sensitization and community policing by marine establishments. Conduct 01 community safety outreach trainings. Make 01 maritime safety demonstration by each zone.	Conducted 90 Maritime sensitization and community policing meetings in the 30 marine establishments and sensitized 10,800 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	
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.	Registered 440,200 people (214,700 Male Adults, 198,447 Female Adults and 27,053 Juveniles) recorded in marine travel manifest with 26,216 motor vehicles and 22,016 motor vehicles and 21,206 motor cycles registered at ferry points.	
Inspect/supervise 12 physical marine detachments at least 02 every zone, Investigate all disciplinary cases . Hold 01 unit management meeting at Kigo.	Carried out General maintenance service and repair of 59 boats and other marine equipment conducted. Conducted 18 routine supervision of Detachments and boat teams and enhanced efficient administration and performance of the police Marines Unit. Held 02 management meetings to empower field commanders on how they operate in their Units. Conducted general maintenance service and repair of boats and other marine equipment. Refurbished 04 motor vehicles, 10 General maintenance, 33 fibre glass, 02 Tactical boat operations, 08 speed boats, 05 fire boats, 01 pursuit boat, 18 fibre glass boats, and 12 four stroke Engine of 40 Horse Power.	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070505 Establish and equip additional marine stations		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Conduct 29 Maritime search, rescue and salvage emergency operations conducted. Conduct 01 maritime emergency operation rehearsals	Conducted 07 Special duty Operations Easter Festive Celebrations, By-Election of the Woman Member of Parliament for Dokolo District, International Women’s Day Celebrations, Remembrance of Archbishop Janani Luwum, Non-Aligned Movement and the Third South (G77+CHINA) Summits at the Common Wealth and Speke Resort Munyonyo, Speakers and Presiding Officers of common wealth states at the Common Wealth, New Year’s Day Celebrations, Eid al-Fitr, International Labour Day, Uganda Martyrs’ Day, National Heroes Day Celebrations, Dragon boat Chinese Festive, Reading of the Budget Estimates Day for FY 2024/2025 and Eid al-Adha International Celebrations. Conducted 15 routine supervision of Detaches and boat teams and enhanced efficient administration and performance of the police Marines Unit.	
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 83 maritime sensitization and community policing by marine establishments. Conduct 01 community safety outreach trainings. Make 01 maritime safety demonstration by each zone.		
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.		
Inspect/supervise 12 physical marine detaches atleast 02 every zone, Investigate all disciplinary cases . Hold 01 unit management meeting at Kigo.	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.	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,480.000

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		3,079.998
221010 Special Meals and Drinks		678,461.326
221011 Printing, Stationery, Photocopying and Binding		7,560.000
221012 Small Office Equipment		1,600.000
223001 Property Management Expenses		61,242.021
226001 Insurances		300,120.282
227001 Travel inland		17,948.720
228001 Maintenance-Buildings and Structures		8,885.505
228002 Maintenance-Transport Equipment		379,707.240
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,404.587
	Total For Budget Output	1,467,489.679
	Wage Recurrent	0.000
	Non Wage Recurrent	1,467,489.679
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,467,489.679
	Wage Recurrent	0.000
	Non Wage Recurrent	1,467,489.679
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Traffic & Road Safety		
Budget Output:460117 Traffic Management		

VOTE: 144 Uganda Police Force

Quarter 4

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.		
<p>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 Carry out general inspection and supervision of personnel deployed at the check points in six Regions 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 KMP and Albertine 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 Sezibwa, Kira, Busoga East and Bukedi Regions in order to improve performance in investigations and reduce complaints Carry out data validation exercises in 02 regions to ensure quality of the data submitted 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</p>	<p>Carried out operations to enforce traffic laws and regulations throughout the country Arrested 119,465 traffic offenders and fined throughout the country. Managed/ investigated Traffic incidents with the use of evidence from CCTV cameras. Carried out case file inspection in West Nile Region. Tried 04 traffic officers in disciplinary court for offences against the disciplinary code of conduct.</p>	
	Developed Theory examination system for learner drivers	
Roll out the road crash databased system to ensure electronic capture of crashes throughout the country	Carried out data validation of the road crash data based system to ensure electronic capture of crashes throughout the country	

VOTE: 144 Uganda Police Force

Quarter 4

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.		
Carryout operations on EPS defaulters	<p>Issued EPS Tickets worth UGX. 10,006,060,000 out to the offenders.</p> <p>Collected 9,641,590,000 (nine billion six hundred forty-one million five hundred ninety thousand shillings only) from the EPS offenders</p>	
<p>Conduct road safety initiative to take road safety education to the grassroots(LCs, church leaders, local communities and Community Based Organizations) in 07 Regions. Print 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</p>	<p>Carried out Sensitization campaigns of boda boda riders, Taxi Operators and market vendors in Albertine Region. Carried out Sensitization campaign for primary school pupils in Kigezi and Rwizi Region. 2,852 pupils were sensitized.</p>	
	<p>Promoted road Safety through facilitation of IOV inspection pits, maintenance of driver testing grounds in Naguru, Mbarara and Jinja, continued with the use of breathanalyzers and speedguns</p>	

VOTE: 144 Uganda Police Force

Quarter 4

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.		
<p>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 Carry out general inspection and supervision of personnel deployed at the check points in six Regions 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 KMP and Albertine 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 Sezibwa, Kira, Busoga East and Bukedi Regions in order to improve performance in investigations and reduce complaints Carry out data validation exercises in 02 regions to ensure quality of the data submitted 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</p>	<p>Facilitated integrated highway operations to ensure safety and security along highways.</p>	
<p>Roll out the road crash databsed system to ensure electronic capture of crashes throughout the country</p>		
<p>Carryout operations on EPS defaulters</p>		
<p>Carry out monitoring of implementation on automated ticket issuance in order to improve NTR collections</p>		

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. Print 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		
Conduct road safety initiative to take road safety education to the grassroots(LCs, church leaders, local communities and Community Based Organizations) in 07 Regions.	Supervised personnel deployed along highways to ensure compliance	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,057.800
221009 Welfare and Entertainment	3,754.400
221010 Special Meals and Drinks	99.145
221011 Printing, Stationery, Photocopying and Binding	40,880.000
221012 Small Office Equipment	3,900.000
223001 Property Management Expenses	2,503.650
224004 Beddings, Clothing, Footwear and related Services	5,089.977
227001 Travel inland	61,560.330
Total For Budget Output	121,845.302
Wage Recurrent	0.000
Non Wage Recurrent	121,845.302
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	121,845.302
Wage Recurrent	0.000
Non Wage Recurrent	121,845.302

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Quarter 4

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

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.**

	Recruited 3421 youth into the Uganda Police Force	
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 KMP South, Rwenzori East, Rwenzori West, Greater Masaka, Rwizi, Greater Bushenyi, Kigezi	Monitored and carried out Sentization on the progress of disciplinary cases country wide. Conducted Disciplinary Courts to try errant officers. Held Disciplinary Committee Meetings to popularize the code of conduct for police officers. Conducted and determined court appeals for errant officers on trial	
Conduct Medical examination of undeployable for presentation to Government medical board	Held promotional Committee meetings to appraise eligible police candidates for promotion. Examined 42 (M: 32; F:10) sick Police personnel by the Uganda Medical Board and made recommendations for retirement on medical ground.	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
	<p>Carried out manual emptying of solid waste from septic tanks in; Kasangati, Naguru, Kajjansi, Mukono, Kireka, Nsambya and Nakasongola.</p> <p>Provided timely and safe disposal of sewage (65 cesspool trips) in establishments in both upcountry and within KMP.</p> <p>Collected garbage in KMP and continued with clean up exercises in all barracks.</p> <p>Conducted regular opening up of drainage and slashed grass in 06 estates (Naguru, Ntinda, Nsambya, Jinja Road, Kireka and Naalya).</p> <p>Secured police land and evicted encroachers in MayuniZone in Nsambya Barracks.</p> <p>Demolished illegal structures (Churches, Video, private clinics) in major barracks.</p> <p>Disconnected illegal connections to water and electricity in Naguru.</p> <p>Carried out integrated awareness campaign on sanitation and hygiene in 07 barracks of Naguru, Ntinda, Nsambya, Jinja Road, Kireka, Mukono and Naalya</p>	
PIAP Output: 16040301 HRBA mainstreamed in policy, legislation, plans and programmes		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
Savanah Region Sipi Region Ssezibwa Region Wamala Region West Nile Region And Stand Alone Units	Facilitated HRM staff	
Physical movement of files to various districts/divisions (sorting and dissemination of files into respective Registries. Establish Registries in Regions of Rwenzori East, Rwenzori West, Greater Masaka, Rwizi, Greater Bushenyi, Kigezi.	Facilitated Physical movement of files to Police districts/divisions (sorting and dissemination of files into respective Registries. Maintained Police Registries in Regions.	
Nominate 150 UPF Personnel for national medals. Hold Police council medal and awards committee meeting. Sensitize 120 Officers Due for Retirement.	Sensitized officers due for retirement	

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Quarter 4

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		
Improve the automated Human Resource Management Information System (HRMIS). Complete Development of Electronic the Records Management system (ERMS) and train 408 officers on its operation . Personnel Data Routinely Updated on the HRMIS		
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	Processed Monthly payments of Salaries, pension and Gratuity. Maintained 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	
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.	Undertook sensitization of officers due for retirement	
	Provided data to guide mapping and migration to the Human Capital Management System	
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.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		22,631,832.772
211102 Contract Staff Salaries		4,000,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
212103 Incapacity benefits (Employees)		100,855.000
221002 Workshops, Meetings and Seminars		1,997.342
221004 Recruitment Expenses		434,212.225
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		100,000.000
221012 Small Office Equipment		6,500.000
221016 Systems Recurrent costs		9,884.869
224004 Beddings, Clothing, Footwear and related Services		14,809.175

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		22,213.762
227004 Fuel, Lubricants and Oils		320,000.000
228001 Maintenance-Buildings and Structures		290,955.715
273104 Pension		5,986,508.093
273105 Gratuity		7,003,868.785
	Total For Budget Output	40,930,637.738
	Wage Recurrent	26,631,832.772
	Non Wage Recurrent	14,298,804.966
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	40,930,637.738
	Wage Recurrent	26,631,832.772
	Non Wage Recurrent	14,298,804.966
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Human Resource Development		
Budget Output:000034 Education and Skills Development		

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Complete training of 2,000 (600F) Youth on a one-year PPCs Course at PTS Kabalye . 40 (12F) senior officers trained on a 1-year SC&SC at PSC&SC Bwebajja; 78(25F) personnel from Kidepo and Moroto trained on one week course on Trafficking in persons (Kidepo 35(10), Moroto - 43(13F));	Continued the training of 261(46F) personnel on Officer Basic Course (OBC) at PTS Kabalye Trained 25(2F) personnel on a Senior Political and Leadership Course at the National Leadership Institute (NALI), Kyankwanzi; Continued the training of 43(16F) Senior Officers on Senior Command and Staff Course at the PSC&SC Bwebajja (on-going) Continued with the training of 188(52F) personnel on Trainers Course at PTS Kabalye (on-going) Continued the training of 230(4F) drivers on drivers' Basic Course at Police Driving School, Kibuli Trained 230(24F) personnel on Formed Police Unit (FPU12) Pre-deployment course for ATMIS Somalia	
4,139(1,048F) personnel trained in various specialized courses	Trained 50(10F) personnel on Forensics Induction Course Trained 2(1F) CI personnel on Advanced Intelligence Course Trained 25(5F) personnel on Very Important Persons (VIP) Protection Course Trained 12(3F) personnel on Advanced Counter Terrorism Intelligence Course Trained 20(6F)Forensics personnel on Finger Print Marks and Questioned Documents Examination Course(virtual) 53(17F) senior officers on Leadership and Critical Incident Stress Management course. 1 officer on a Criminal Investigations Course (in French). Trained 53(3F) personnel on Marines Induction Course. Continued the training of 20(6F) personnel on Chinese and Arabic Languages Paid tuition for 3 Continuing Students Continued the training of 3(1F) personnel on French Course Trained 45(5F) personnel on East African Forces Field Training Exercise (FTX) Trained 20(3F) CID personnel on Homicide Investigation refresher Course	
2,212 (411F) personnel trained in refresher courses		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
UPF Strategic Doctrine and 5 integrated training curricula developed	Continued the development of UPF Strategic Doctrine up to 55% done (Second Draft). Continued the review of the UPF Training Policy (95% done) Inspected and Supervised training activities in five (5) Training Institutions [i.e. the Senior Command and Staff Course at the PSC&SC, Bwebajja; the CID Hybrid Induction Course & the Officer Basic Course (OBC) at PTS Kabalye; the Senior Political and Leadership Course at the National Leadership Institute (NALI), Kyankwanzi; Drivers' Induction at Driving School, Kibuli; Chinese and Arabic Language at SOMI, Migyera; respectively]. Held a PSC&SC Steering Committee Meeting at the PSC&SC, Bwebajja Held 2 Police Council Training Committee Meetings at the Poilice HQ, Naguru	
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	Monitored, evaluated, inspected, and supervised 6 training activities; continued: the review of UPF Training Policy (95%); the development of UPF Strategic Doctrine up to	
	Procured and installed 20 Moving targets at PTS Kabalye Range Ground	
HRD training infrastructural capability enhanced	Constructed Five -150 - Capacity - Semi-Parmanent Structures(Dormitories) in the PTS Kabalye Women's Wing(on-going) ; Renovated: the five -180- capacity temporary dormitory structures in the Women's Wing, the Commandant's House, and the Main Hall (old) in PTS Kabalye; Carried out repairs in: the Admin Block, the Quarter Guard, the Shooting Range Shade, the Sentry Structures, and the PTS Bakery. Extended Water, and Power to various Points in the PTS Kabalye.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
4,139(1,048F) personnel trained in various specialized courses		
2,212 (411F) personnel trained in refresher courses		
32(6F) personnel of Police Airwing trained	Continued with training of airwing personnel.	
UPF Strategic Doctrine and 5 integrated training curricula developed	Continued with development of UPF Strategic Doctrine and integrated training curricula.	
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	Held a Police Council Training Committee meeting held at Police HQ to evaluate applications for sponsorship, and study leave. Developed a Curriculum and Training Manual on Handling Female Offenders Designed a Police Leadership & Management Course Continued the review of the UPF Training Policy (90% done)	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	9,450,252.325	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000	
212103 Incapacity benefits (Employees)	16,000.000	
221002 Workshops, Meetings and Seminars	1,869.790	
221003 Staff Training	5,551,858.842	
221009 Welfare and Entertainment	1,500.000	
221010 Special Meals and Drinks	52.300	
221012 Small Office Equipment	6,500.000	
223001 Property Management Expenses	1,172.700	
224004 Beddings, Clothing, Footwear and related Services	25,548.365	
227001 Travel inland	17,771.010	
228001 Maintenance-Buildings and Structures	148,091.747	
Total For Budget Output	15,225,617.079	
Wage Recurrent	9,450,252.325	
Non Wage Recurrent	5,775,364.754	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	15,225,617.079
	Wage Recurrent	9,450,252.325
	Non Wage Recurrent	5,775,364.754
	Arrears	0.000
	<i>AIA</i>	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;	Supported Zero grazing project at PTS Kabalye, Naguru, Ntinda, and Nsambya barracks, 105 police spouses benefited from the Tailoring project Two centers are Kibuli Primary Teachers' College and Old Kampala Mosque, Fire brigade police spouses benefited,nMushroom gardening, Registered success Piggery project at PTS Kabalye, Nsambya, and Naguru barracks. Mobilized 2,340 police spouses and police women in SACCO groups for financial literacy campaign to enhance income at household level and supervised 60 groups that have certificates Profiled all UPF land and donated land Land secured for commercial farming to production department Supported Vegetable growing at kigo marine and Rabbit farming project at Entebbe Barracks.	
Conduct 15 burials for Inspectorates, 80 for other ranks, 20 for spouses, and 20 for children	Provided decent Burials and processed decent burial expenses fund within two days. Provided Food for mourners.	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
	<p>Trained duty free staff to improve efficiency.</p> <p>Constructed 03 storage facilities and 03 Offices Procured monitoring equipment 13 Digital cameras/ CCTV acquired</p> <p>Purchasing safety gear for loaders protected with cover coats, gloves, gum boots, and masks.</p>	
Conduct 15 burials for Inspectorates, 80 for other ranks, 20 for spouses, and 20 for children	<p>Provided Counselling and psycho- social support to police personnel, their spouses, adolescents/ children on family related issues/domestic violence (child abuse and neglect, etc) within the force.</p> <p>Carried out Counselling - this is a daily exercise by this office. The number of clients counselled has greatly increased, majority being women and children of school going age. Registered over (100) clients with various challenges.</p> <p>Formed one group of addicts of alcohol and drugs, with the aim of having anonymous support programs for those struggling to stop the addiction</p> <p>Carried out Psychosocial programs Family related issues/ domestic violence</p> <p>Resolved family related cases involving police officers was still high but most of them were solved at the Unit. Only five (5) cases were referred to court implying that our sensitization programs have started paying off, and family heads are becoming more responsible. 45 number of family issues/domestic violence cases</p>	
Monitor and Evaluate projects of duty-free beneficiaries to ascertain. Inspection of regional duty-free stores to improve service delivery.		
Improve welfare through: income generating activities (IGAs); financial literacy programs; provision of inputs; capacity building;		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16070301 Improved Staff Welfare**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

Conduct 15 burials for Inspectorates, 80 for other ranks, 20 for spouses, and 20 for children		
Monitor and Evaluate projects of duty-free beneficiaries to ascertain. Inspection of regional duty-free stores to improve service delivery.		
Procure items for the duty-free.		
Conduct 15 burials for Inspectorates, 80 for other ranks, 20 for spouses, and 20 for children	Kapchorwa 60(sixty) Elite Police Athletes camp visited by the director welfare, production UPF personnel Participated in various sports diciplines countrywide.	
	Initiated memorandum of understanding and Improved working relationship with the different hospital hence prompt medical services offered to police personnel, spouses, and children. Wrote / served 437 commitment letters to different hospitals requesting for various medical services. All these patients received medical treatments as required. Processed timely/ improved payment of hospital bills for the different services where UPF personnel receive medical services. Most hospital bills have reduced to almost zero/ nil balance. The amount paid as per the financial year 2023/2024 to the various hospitals was UGX.1,552,078,863 and brought forward was UGX. 544,669,152	

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		
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,643.376
212103 Incapacity benefits (Employees)	138,287.608
221001 Advertising and Public Relations	16,146.000
221008 Information and Communication Technology Supplies.	13,676.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		3,874.000
221010 Special Meals and Drinks		292,156.800
221011 Printing, Stationery, Photocopying and Binding		9,396.400
221012 Small Office Equipment		3,305.200
223001 Property Management Expenses		3,889.600
224004 Beddings, Clothing, Footwear and related Services		7,914.023
227001 Travel inland		82,012.025
227004 Fuel, Lubricants and Oils		531,776.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		18,668.446
229201 Sale of goods purchased for resale		928,017.473
	Total For Budget Output	2,051,763.351
	Wage Recurrent	0.000
	Non Wage Recurrent	2,051,763.351
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,051,763.351
	Wage Recurrent	0.000
	Non Wage Recurrent	2,051,763.351
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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 Oolir, Aterai, Lising, Palaam, Osiomit, Okuliak, Usuk, Ngoleriet, Lorengecora, Adramakuny, Kaethelem, Kamoru, Sangara, Kapedo, Komoliceri, Loputuku, Kakwang, Piire, Meris, Kawanakol.		

VOTE: 144 Uganda Police Force

Quarter 4

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 25 Police stations/Barracks conducted countrywide. These include Kasana, Kibanga, Nyakambu, Kagango, Rureho, Bitereko, Mutara, Kabira, Mayanga, Katenga, Kiyanga, Kengeyeya, Nyakizinga, Musunga, Rukararwe, Kashogorero, Iraramira, Nyakishojwa, Kirambi, Kiboga, Bugembe, Namawanga, Buyaga, Butiru, Lale, Kanyumu, Kamaca, Nyakyera, Kakamar.		
Land surveys & Titling activities Supervised/Monitored		
2 accommodation blocks (10 units per block) constructed in Rukiga and Mbarara District (Bwizibwera)		
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 Paidha.		
UPF capital projects monitored and evaluated		
7 subcounty model Police stations constructed at Tulel, Ngenge, Cheptui, Kitagata, Katunguru, Makondo and Mamba 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		
Phased construction of a 300 bed Police Hospital in Nsambya and a police secondary school in Kikandwa		
Construction & furnishing of 2 District Police Headquarters at Butebo and Kagadi		

VOTE: 144 Uganda Police Force

Quarter 4

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		
Bore hole Drilling & Motorised Pumping in Mbale, Jinja, Mbarara, Nsambya, Kireka, Arua, Gulu, PTS Ikaffe, Olilim & Kabalye Construction of 15 emptiable VIP Latrines (4-stance) in various locations countrywide		
Construct & Establish new canine unit services at 4 locations. Kalungu, Bukedea, Bulambuli & Bulisa		
PIAP Output: 16050601 Improved Staff welfare		
Programme Intervention: 160506 Strengthen response to crime		
Complete title processing of 20 Police Stations/Barracks Oolir, Aterai, Lising, Palaam, Osiomit, Okuliak, Usuk, Ngoleriet, Lorengecora, Adramakuny, Kaethelem, Kamoru, Sangara, Kapedo, Komoliceri, Loputuku, Kakwang, Piire, Meris, Kawanakol.	Completed & acquired Land Title Certificates for 17 parcels of Land for Adwaramukuny, Lorengecora PS, Kosike P/P, Cheptapoyo P/S, Kasurum PP & Kaethelem Station in Napak, Kigaga PS in Kasese, Naguliet P/S in Amudat, Padolo P/S in Nebbi, Rwashamire P/S & Rwentobo P/S in Ntungamo, Kitega P/S, Burarro P/S, Nyamanga P/S, Kanyegaramiire P/S & Nyankwanzi in Kyenjojo, Katumba/Bundikeki 2 in Bundibugyo, Osidribuku P/S & Malaba P/S in Maracha and Fuluma P/S	
Cadastral surveying, deed plan processing and opening land boundaries of 25 Police stations/Barracks conducted countrywide. These include Kasana, Kibanga, Nyakambu, Kagango, Rureho, Bitereko, Mutara, Kabira, Mayanga, Katenga, Kiyanga, Kengeyeya, Nyakizinga, Musunga, Rukararwe, Kashogorero, Iramamira, Nyakishojwa, Kirambi, Kiboga, Bugembe, Namawanga, Buyaga, Butiru, Lale, Kanyumu, Kamaca, Nyakyera, Kakamar.	Carried out Cadastral Surveys, Deed plan processing and land boundaries opening for 21 Parcels of Land; Sheema Police Station/ Barracks in Sheema, Fortportal Police Station in Kabalore, Kireka, Katakwi ASTU Hqters, Amusia P/S & Katakwi Station in Katakwi, Kanyanya Police Station in Wakiso and Kachera Station in Rakai, Akore P/S in Kapelebyong, Cheele P/S & Kamacha in Kumi, Walugo P/S & Bulyenganda P/S in Mayuge, Engaju/Marinde P/S in Buhweju, Mityana RPC Hqters, Mpasana P/S & Rusolera P/S in Kakumiro, Kazo CPS in Kazo, Nshwere P/S in Kiruhura and Sangar P/S in Karenga	
Supervise/Monitor land surveys & Titling activities	Supervised and Monitored land survey & Titling activities	
	Continued with Construction of 2 police apartment blocks in Entebbe and Jinja, each block having 120 units Completed construction of 70 Modular Prefabrication Housing Units at Naguru . Finishing works are ongoing at 80% completion	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0385 Assistance to Uganda Police		
PIAP Output: 16050601 Improved Staff welfare		
Programme Intervention: 160506 Strengthen response to crime		
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	Renovated and occupied 10 2in1 housing units in Mbale barracks. Undertook Phased renovation and completed 12 housing units in Jinja barracks and 16 housing units in Entebbe barracks 15 housing units in Soroti barracks were renovated and completed, including replacement of asbestos Completed renovation of 6 out of 7 blocks in Gulu barracks. Completed Renovation of Kaberamaido Health Centre II, NalufenyaHealth Centre II, and Gulu Health Centre III. Completed reroofing, splashapron, partitioning, and fixing cracks for Busunju HealthCentre II.	
Phased construction of a 300 bed Police Hospital in Nsambya and a police secondary school in Kikandwa		
Construction & furnishing of 2 District Police Headquarters at Ngora and Kagadi	Sheema, Lwengo, Kakumiro, and Bukomansimbi District Police Headquarters are Completed and ready for commissioning. Completed 95% of the work for Ntoroko police station while Bukwo is at 60% completion.	Painting is ongoing and Pending are Fencing, Electrical Fitting, Plumbing Fitting, Fixing of wooden Doors & Site Levelingfor Ntoroko. Plumbing and Electrical works are ongoing for Bukwo

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0385 Assistance to Uganda Police		
PIAP Output: 16050601 Improved Staff welfare		
Programme Intervention: 160506 Strengthen response to crime		
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	Completed construction of VIP Latrines (4-stance) in Kanungu, Nyamirama, Lamwo, Buyinda in Kaliro, Kamuli, Kiryandongo, Kikolongo station under Katwe-kabatoro, Kigoro, Mobuku, Kayunga, Kitagwenda, Bundibugyo, Tororo, Butaleja, Busia, Mityana, Kasambya, Napak, Amudat, Nakapiripirit, Buwama, Lugazi, Njeru, Kibwoya, Kikuube and Pader CPS and Muhanga Police Barracks; Kamukuzi Mbarara Barracks, Ssanga, and Isingiro, Obongi Barracks, North West Nile headquarters, Araa in Adjumani; Soroti Katine, Kumi, and Ngo; Ayivu West, Arua Main Barracks; Kitgum Barracks, Nawampiti in Luuka; Hoima East Division, Mama Police Post -Gomba District, and Mpigi CPS Barracks, Kyampisi Police Post in Nagalama Division and Fort portal North MT. Moroto Sector HQT, Nadunget, Losilang -Kotido, Morunyang-Karenga, Kapedo-Karenga, and Nawet - Moroto for ASTU	
	Completed and commissioned a Vehicle maintenance center in Arua	
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	Completed construction of 4 Dog kennels at Kole CPS, Kibuku CPS, Nakaseke CPS and Bukomansimbi CPS	
Phased replacement of asbestos sheets on various police houses in Paidha.		
UPF capital projects monitored and evaluated	Monitored and evaluated UPF capital projects countrywide	
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)		

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:0385 Assistance to Uganda Police

PIAP Output: 16050601 Improved Staff welfare

Programme Intervention: 160506 Strengthen response to crime

5 subcounty model Police stations constructed at Kamwezi, Kitagata, Katunguru, Makondo and Mamba subcounties	Continued with construction of Sub County Model Police Stations at Lwemiyaga, Kawanda, Lwebitakuli, Bulongo in Sembabule district; Mpumude in Lyantonde district; Kitanda, Bukango and Bigasa in Bukomansimbi district; Lwabenge in Kalungu district; Mutukula Border Kyotera district and Kibanda Rakai district	
2 accommodation blocks (10 units per block) constructed in Kagadi and Manafwa		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
225204 Monitoring and Supervision of capital work	20,056.800
312111 Residential Buildings - Acquisition	9,463,317.622
312121 Non-Residential Buildings - Acquisition	29,069,679.086
342111 Land - Acquisition	2,710,000.000
352899 Other Domestic Arrears Budgeting	367,425.317
Total For Budget Output	41,630,478.825
GoU Development	41,263,053.508
External Financing	0.000
Arrears	367,425.317
<i>AIA</i>	0.000
Total For Project	41,630,478.825
GoU Development	41,263,053.508
External Financing	0.000
Arrears	367,425.317
<i>AIA</i>	0.000

Project:1669 Retooling the Uganda Police Force

Budget Output:000003 Facilities and Equipment Management

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1669 Retooling the Uganda Police Force		
PIAP Output: 16070304 Modern security infrastructure developed and/or maintained		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Procure Quality Assurance & Food service Equipments, Generators, Procure Classified CT, POM, ICT Equipment and Consumables	Procured assorted classified stores & consumables for POM & CT, radio communication equipment, Police Brass and Jazz Band Instruments, Quality Assurance & Food service Equipment and Generators Procured riding gears for Motorcycles during NAM	
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)	Procured Bucket cranes for cameras, K9 vehicles, Ambulances and other assorted transport equipment (Fire tenders, Single cabin patrol pickups, 4WD Funeral Vans, Cesspool emptiers, Modern Garbage disposal trucks & complete with skips,)	
Provision for Telecommunications Intelligent Monitoring System (TIMS) and Data Monitoring System (DMS)	Provided for contractual obligations for the Data Monitoring System(DMS) and the 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		Delays in delivery of planned items

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1669 Retooling the Uganda Police Force

PIAP Output: 16070304 Modern security infrastructure developed and/or maintained

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

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	Procured National CCTV Network extension for KMP and ASTU-Moroto Area Hired Technical Assistance (AMO Cover) for 03 UPF Helicopters: Bell206l, AW109SP & P180 Avanti, Expert Technical Support and Aircraft Maintenance Provided Services for Organization and Standardization of Technical Aviation Stores Procured assorted spares, Batteries, Tyres and Serviced, Repaired & Maintained 1,024 Motor Vehicles & 279 Motorcycles covering KMP, CT, OPS, Welfare, 999 patrol system, IGPs office, ASTU, FFU, PPG, Mbale, Kiira Div, CID Kibuli, Fire, Jinja Rd, HRM, Bushenyi, Dokolo, Kitagwenda, Medical, Bukedi, Wandegeya, Police driving school, CPC,Kole, Kyenjojo, Protocol, Forensics, Mukono, Canine, Kanyanya, L&E, Malaba, Kween, Bukwo, Katongo, Kitgum, Rwenzori west and East among others. Manufactured & delivered assorted furniture to Amuria, Kamuli Omoro & Nsangi Police Station, L&E Headquarters boardroom, Directorate of Traffic Natete, Kampala South CID &Mechanical workshop	
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)	Procured and modified 2 40'FT containers for shifting Financial records from Kibuli stores Procured Thermal Print Labels and Magnetic Axiom (Imaging and Analysis) Equipment Serviced and Maintained the Criminal Automated Biometric Identification Systems (CABIS) and Procured Forensic Recovery of Evidence data center with storage Provided for metallic gun chests (50- gun capacity), Purchased, modified and installed sea containers (20ft) Procured Consultancy Services to Develop a Master Plan and Concept for Police Training School Kabalye	

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
312235 Furniture and Fittings - Acquisition	1,529,999.999

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1669 Retooling the Uganda Police Force		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
312311 Classified Assets - Acquisition		945,552.652
	Total For Budget Output	2,475,552.651
	GoU Development	2,475,552.651
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,475,552.651
	GoU Development	2,475,552.651
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:04 Territorial Policing		
<i>Departments</i>		
Department:002 Foot and Motorized Patrols		
Budget Output:460110 Law and Order Management		
PIAP Output: 16010101 security and escort ssvices provided at refugee entry points, reception centres, transit routes and camps		
Programme Intervention: 160101 Coordinating responses that address refugee protection and assistance		
	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		
	Facilitated FFU regional, Zonal and sector commanders to conduct refresher POM activities on a regular basis.	
Review of major Public Disorders in the country conducted	Conducted reviews of management of major Public Disorders in the country.	
	Deployed Tactical Support Units at strategic locations for special tactical operations	

VOTE: 144 Uganda Police Force

Quarter 4

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.		
Asses and prepare 260 FPU Officers & Men ready for FPU Deployment, Complete 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 16 male and 04 instructors internally, induct 20 old instructors e on use of new equipment/ tactics/manouvres. completion of field training for 1000 Officers & Men countryide. (900 males + 100 females)	Undertook Assessment FPU Officers & Men for mission pre-deployment (lectures, field craft, drills, range exercises, staff, internal and mission assessments and screening, Field & practical work trips, medical checkups,) in readiness for FPU Deployment	
Conduct lectures on discipline as proactive measure, conduct disciplinary proceedings whenever/wherever a disciplinary offence is disclosed.	Conducted disciplinary proceedings whenever/wherever a disciplinary offence were identified.	
FFU office/clerical requirements; desktops computers, laptops, printers, projectors, standby generators acquired.	Facilitated FFU offices with requirements; Stationery, desktops computers, laptops, printers, projectors, standby generators acquired.	
Parking shades for specialized vehicles in Naguru established	Maintained parking shades for specialized vehicles in Naguru.	
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.		
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	
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.	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070514 Visibility of Police presence enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Police visibility enhanced	<p>Maintained and facilitated the Field Force Police Unit (FFU) Tactical command Centre for Officers on 24/7 basis and Coordinated operations.</p> <p>Supported 1st Regiment based in Kampala Metropolitan area with 10 Coys handling emergencies, incidentals, and office running by Regiment commanders, Coy Commanders and Platoon Commanders of Special Field Force Regiment, SFFR, command operations.</p> <p>Deployed Mechanized Coys of Field Force Unit in RCVs/APCs/Troop carries/Utility trucks and facilitated Platoon Commanders, Drivers, Operators, Crews.</p> <p>Facilitated Operations of Special Field Force Regiment (SFFR) Command in Kasese, Fort Portal, Ntoroko, Bundibugyo.</p> <p>Facilitated FFU forces of fourth Regiment in Eastern Uganda deployed in the districts of Soroti/Tororo/Busia/Pallisa for general policing.</p> <p>Policed the disputed boundary of Adjumani and Amuru districts.</p> <p>Maintained and facilitated deployments in Kisozi Farms.</p>	
PIAP Output: 16070802 Border policing strengthened		
Programme Intervention: 160708 Strengthen border control and security		
	<p>Policed South Sudan/Congo/Uganda Borders-West Nile/Gretaer North.</p> <p>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</p>	

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070802 Border policing strengthened		
Programme Intervention: 160708 Strengthen border control and security		
	Policed the South Sudan -Congo Uganda border in West Nile and Northern Uganda by carrying out patrols alongside UPDF to guard homesteads.	
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		
	Maintained and facilitated the Field Force Police Unit (FFU) Tactical command Centre for Officers on 24/7 basis and Coordinated operations	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		15,504,242.786
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000.000
221009 Welfare and Entertainment		4,473.762
221010 Special Meals and Drinks		547,516.684
221011 Printing, Stationery, Photocopying and Binding		24,000.000
221012 Small Office Equipment		12,500.000
223001 Property Management Expenses		166,911.900
224004 Beddings, Clothing, Footwear and related Services		339,331.506
227001 Travel inland		55,534.405
228001 Maintenance-Buildings and Structures		74,045.874
228002 Maintenance-Transport Equipment		821,909.198
	Total For Budget Output	17,553,466.115
	Wage Recurrent	15,504,242.786
	Non Wage Recurrent	2,049,223.329
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	17,553,466.115
	Wage Recurrent	15,504,242.786
	Non Wage Recurrent	2,049,223.329

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Quarter 4

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

Department: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	Carried out community policing meetings in areas of Kasawo under Naggalama on June 19th , Kinawa and Bandwe in Nsangi on 16th June, Kitende in Kajjansi on 26 May, Kabojja, Kyengera in Natete, Kitegombwa in Kasangati on 5th May, in Nansana,	
Backup force for enforcement of by-laws deployed, enforcement of by-laws supervised, Coordination with other agencies	Held a coordination meeting with NEMA staff on 24th June, with DPP on 19TH June, joint forces on 18th June, with Taxi operators on June 16th, with Boda Boda stage leaders on 28h May	
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.	Coordinated intelligence-led operations, enhanced foot and motorized patrols, increased use of forensic services, made proper deployment and monitored of the CCTV cameras , conducted community meetings.	
Broadcast the gingle, Carry out sensitisation meetings in markets, drivers and riders, school children, mechanics, arcaders. Coduct coordination activities	Conducted Barracks sensitization meeting with the commanders, with the business community in Kampala and with taxi and bus operators over security along the Bypass route and with Scene Of Crime officers (SOCO's).	
Investigate and conclude Reported cases, deploy CID personnel, carryout Sensitisation, cordination with other sectors	Investigated and concluded Registered cases, deployed CID personnel, carried out Sensitization, coordination with other sectors	
Personnel welfare and working conditions improved within KMP	Held Baraza's for the staff in KMP.	
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		

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070903 Insecurity, civil disorders & emergencies within metropolitan cities reduced;		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
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		
Backup force for enforcement of by-laws deployed, enforcement of by-laws supervised, Coordination with other agencies	Coordinated and secured the security of the Pilgrims during the Uganda Martyrs celebrations in Namugongo. Secured the State of Nation Address and Budget Speech Conducted 6 briefing and 5 debriefing meetings with personnel	
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.	Carried out intelligence led operations in the areas of Kawempe, Nantabulirwa in Mukono Division, Lukwanga in Wakiso, Kinamwand, Water fountain, and William street under CPS, Kirinya, Lukuli in Kabalagala, Kitintale, Namayumba, Nabweru South 1 and Nabweru North 1 in Nansana, along the Northern bypass, Kyanja and Kisasi under Kira Road, Kyaliwajjala under Kira Division, Nakawa, Kyengera, Namugongo, Najjera, Kasangati, Minitriangle in Makerere, Entebbe, Nansana, Kimbejja, Ganda in Nansana, Luby in Old Kampala where a total number of 606 suspects were arrested. Made recoveries in different areas military boots, military jacket, military mobile mattress, 3 pairs of black uniform (JAT), 05 pairs of SFC Uniform, 10 pairs of UPDF uniforms, 97 knee guards black, 54 knee guards green, 38 pairs of hand gloves black, 4 black belts with knives, 7 pairs of green jungle boots, 1 knife with aa green handle, rolls of narcotic drugs, breaking implements, motorcycles	
Investigate and conclude Reported cases, deploy CID personnel, carryout Sensitisation, cordination with other sectors	Deployed CID personnel, Investigated and concluded Reported cases,	

VOTE: 144 Uganda Police Force

Quarter 4

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

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		
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	9,514,465.826
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221009 Welfare and Entertainment	5,500.000
221010 Special Meals and Drinks	47,750.000
221011 Printing, Stationery, Photocopying and Binding	36,000.000
225201 Consultancy Services-Capital	93,145.697
227001 Travel inland	22,213.762
Total For Budget Output	9,729,075.285
Wage Recurrent	9,514,465.826
Non Wage Recurrent	214,609.459
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	9,729,075.285
Wage Recurrent	9,514,465.826
Non Wage Recurrent	214,609.459
Arrears	0.000
<i>AIA</i>	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.

Profile 50 offenders in vandalism of railway materials	Inspected Railway installations in Gulu, Pakwach, Mbale, Nagongera and Lira.	
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VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental & other Natural resources, tourism and Railway provided		

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

	<p>Deployed 198 officers to secure railway installations.</p> <p>Carried out 120 rounds of Patrols in the areas of Mukono, Kyugu, Bibo in Buikwe District, Sunga, Kizigo, Jinja Pier, Goodshed, Kampala yard, and Nalukolongo to secure the railway line.</p> <p>Conducted Patrols also in Mbale, Soroti, Tororo and Kasese, in areas of Kampala, Iganga, Gulu, Mbale, Kasese and Kyetume Mukono, Kawolo Jinja, Magamaga and arrested 32 suspects.</p> <p>In Kampala 18 short rails recovered from Kanyogoga, recovered 7 sleepers in Kawolo in Portbell line 70 paddle wire stolen and 4 were recovered.</p>	
	Conducted (10) community policing programs with in areas of Tororo, Bujjuko, Kireka, Magamag, Iganga and Jinja Kinawataka, Kamuli, Kakila, Mukono, to curb encroachment and vandalism.	
	Strengthened Public awareness and participation in railway policing	
Inspect Railway installations in areas in Gulu , Pakwach, Nagongera, Lira, Nwoya,. Conduct 04 operations in Gulu , Pakwach, Nwoya or Nagongera.	Registered 24 cases reported and investigated (15) cases, taken to court were (3) cases, still under inquiry were (5) cases and convictions (1) cases.	

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,120.000
221009 Welfare and Entertainment	2,519.995
221010 Special Meals and Drinks	262,900.360
221011 Printing, Stationery, Photocopying and Binding	10,643.197
221012 Small Office Equipment	1,400.000
223001 Property Management Expenses	5,841.850
224004 Beddings, Clothing, Footwear and related Services	11,876.613
227001 Travel inland	12,143.523

VOTE: 144 Uganda Police Force

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		352,000.000
228002 Maintenance-Transport Equipment		127,380.650
	Total For Budget Output	787,826.188
	Wage Recurrent	0.000
	Non Wage Recurrent	787,826.188
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	787,826.188
	Wage Recurrent	0.000
	Non Wage Recurrent	787,826.188
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Operations		
Budget Output:460110 Law and Order Management		
PIAP Output: 16010101 security and escort ssvices 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) Conducted Supervision and follow up of cases identified in Refugee Settlement 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		
PIAP Output: 16030102 Obsevance 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		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070501 An effective territorial policing system built		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
5 Sub county model Police Stations established and operationalised in KMP		
Strengthen Performance of Unit Commanders through supervision of unit command.	Supervised Police Regions in Rwenzori West, Aswa West, East Kyoga, Rwizi, Greater Masaka, Kiira, Busoga North, Ssezibwa, Albertine, Bukedi South, Bukedi North, Elgon and sipi Regions.	
Review operationalization of the new policing units in the new created cities.		
Train Personnel on Operational Planning at the 07 regions		
Facilitate 2 officers to attend CPX/FTX Main planning conferences(MPC) in Rwanda		
Carryout Appraisal of personnel at H/Q, Regions and Districts		
Develop operational Policies/doctrines		
Conduct review of existing policies in operations		
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.		
Conduct Joint Security assessments by the Joint Operations Centers (JOC)s	<p>Monitored and reported on security situation across the country and provided Daily security situation reports coordinated by National Operations Room.</p> <p>Held Joint coordination meetings by the JOC teams Made Daily, Weekly and Monthly security briefs and reports.</p> <p>Held Regional Inter-Agency JOC security meetings in Kiruhura and Kazo to address various security/Policing challenges, especially animal thefts.</p> <p>Conducted Regional Inter-Agency JOC security meetings in Albertine Region to address increased criminality and encroachments on the oil land.</p>	

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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.		
Plan to secure all National events	Policed National functions including State of the Nation Address, Budget Reading, Labour Day, Uganda Martyrs celebrations, festivities including for the Easter, Eid -Al-Adha, and Eid-Al-Fitri . among others.	
Conduct Implementation of the Annual Policing Plan for Territorial Command	Continued with the Execution of orders to evict Balalo from the North and West Nile Regions (Still ongoing operations) Policed the boundary opening and eviction of Balalo from Sango Bay Enforced the ban on charcoal burning in Northern Uganda	
Conduct Monitoring & evaluation of planned activities and supervision of Territorial policing and Specialized Units under Operations.		
Participate in the regional meetings/ Summits,		
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).	Held Regional Inter-Agency JOC security meetings in Albertine Region to address increased criminality and encroachments on the oil land.	
Inspection for compliance to Standard Operating Procedures in Operations at all policing units.	Carried Inspections on radio personnel readiness, radio room and equipment status at 02 policing regions. Inspection teams conducted alertness of personnel at station during the Period April-June 2024 and compliance to Standard Operating Procedures (SOP) s on police operations in KMP, G/Masaka, Kiira and Wamala.	
Conduct operations against organized criminal gangs	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. Conducted operations against illegal firearms possession/infiltration in the Karamoja Sub region (Moroto and Kidepo).	

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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 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.		
Enhance security of electricity infrastructure countrywide.		
PIAP Output: 16070802 Border policing strengthened		
Programme Intervention: 160708 Strengthen border control and security		
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 One Stop Border Points (OSBPs) security at Katuna, Mutukula, Malaba, Mpondwe and Rwakhakha. Conducted joint security operations in Bwera against ADF terrorists. Conducted operations against ADF activities in Rwenzori West and Rwenzori East Police Regions. Responded to ADF attacks on the tourists in Queen Elizabeth National Park 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.	
Conduct 230 FPU MOCK assesement on AU FPAT in Kikandwa	Completed command Element training for 40 officers (4F) for deployment in Somalia conducted at Kikandwa.	
Conduct Inspection of 6 officers onto ATMIS/Somalia and 3 officers to UNMISS/South Sudan		
	Conducted Border inspections for safety and security at 20 out of 53 major/gazzetted border areas.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	Response to emergency situations carried out, recoveries on Kidnaps, robberies, mob justice, accidents among others made by the "999"/ERU patrol teams within the Kampala Metropolitan Police (KMP) area.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	10,384,554.174
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,468.200
221009 Welfare and Entertainment	4,093.600
221010 Special Meals and Drinks	489,810.000
221012 Small Office Equipment	9,100.000
223001 Property Management Expenses	129,970.963
227001 Travel inland	143,640.765
228001 Maintenance-Buildings and Structures	435,389.737
228002 Maintenance-Transport Equipment	962,596.357
Total For Budget Output	12,568,623.796
Wage Recurrent	10,384,554.174
Non Wage Recurrent	2,184,069.622
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	12,568,623.796
Wage Recurrent	10,384,554.174
Non Wage Recurrent	2,184,069.622
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:03 Policy and Legislation Processes**Sub SubProgramme:03 General Administration and Support Services***Departments*

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department: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		
improved human rights compliant legislation		
Recommend for Remodelling of Non-compliant Detention facilities to comply with human rights standards	Inspected 10 Detention facilities (in Elgon and Bukedi South regions) to assess Human Rights observance in detention facilities.	
PIAP Output: 16040302 HRBA mainstreamed in policy, legislation, plans and programmes		
Programme Intervention: 160403 Integrate HRBA in policies, legislation, plans and programmes		
PIAP Output: 16060304 Legislation relevant to Police reviewed for amendment		
Programme Intervention: 160603 Review and enact appropriate legislation		
sensitize 200 unit commanders on Disciplinary court processes in 2 Police Regions sensitize 200 unit commanders on Human Rights Enforcement Act in 2 Police Regions	Sensitized 100 officers in Rwenzori west region on disciplinary matters. Perused and guided on 80 disciplinary cases and awarded sentences	
Monitor & inspect detention cells in 4 Regions Review 2 laws and give legal opinion thereafter Sensitize 300 Police officers on the POMA and Public Order Management Act in 2 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	Followed up 40 civil suits against government in KMP regions, Bukedi South and Elgon regions Continued with development of a draft on Narcotics drugs and Psychotropic substances (control) (Health) Act 2024 Verified 32 claims of workman's compensation Provided Guidance on execution of 300 court orders Guided and cleared 40 officers to appear in court as witnesses Revived and conducted Police law exams in Kabalye Training School and sensitized 520 officers who are on Officer's Basic Course Verified 32 claims of workman's compensation Provided Guidance on execution of 300 court orders Guided and cleared 40 officers to appear in court as witnesses	

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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		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,485.792
221001 Advertising and Public Relations		33,534.000
221007 Books, Periodicals & Newspapers		1,454.220
221008 Information and Communication Technology Supplies.		24,310.000
221010 Special Meals and Drinks		558,187.200
221011 Printing, Stationery, Photocopying and Binding		19,515.600
221012 Small Office Equipment		2,710.800
221017 Membership dues and Subscription fees.		5,000.000
223001 Property Management Expenses		8,078.400
224004 Beddings, Clothing, Footwear and related Services		16,437.340
227001 Travel inland		40,118.727
227004 Fuel, Lubricants and Oils		783,294.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,015.340
282104 Compensation to 3rd Parties		116,736.308
	Total For Budget Output	1,622,878.327
	Wage Recurrent	0.000
	Non Wage Recurrent	1,622,878.327
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,622,878.327
	Wage Recurrent	0.000
	Non Wage Recurrent	1,622,878.327
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Crime Prevention and Investigation Management		
<i>Departments</i>		

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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: 16050301 Community policing initiatives implemented		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
<p>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.</p>		

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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		
<p>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)</p>	<p>Carried out intelligence-led operations in the regions of KMP/S, Savannah, Wamala, Aswa, Kiira,Rwenzori West, West Nile, North Kyoga, Greater Masaka, and Sipi. 231(8F) suspects were arrested on charges of terrorism, murder, theft, and robbery. Recovered 1 AK 47 rifle and 08 ammunition, 08 motor vehicles, 10 motorcycles,UGX 31,400,000/= and US \$ 1,500.</p> <p>Screened and registered 10,144 refugees from 10 countries, with the highest number of 7,762 from Eritrea and the lowest number of 1 from DRC and Cameroon.</p> <p>Vetted 11,347 (2,670F) police officers for promotion,placement and transfers. 98 companies were pre-qualified for supplies and consultancy services, 13 government officials and 13 events and functions of Martyrs day celebrations, Charity campaigns, Music shows and football matches.</p> <p>Collected and developed Intelligence on remandees and convicts from Kitalya, Luzira, Kigo, Masaka, and Kasangati prisons.</p>	
<p>Provide security to safeguard health, safety, welfare and accommodation of key witnesses. Prepare reports on witness protection activities</p>	<p>Provided Welfare, security and accommodation of 22 (11F) key witnesses in areas of Tororo, Namayingo, Iganga and KMP.</p>	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16050305 UPF crime fighting capacity strengthened

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

	<p>Held Meetings with JLOs and other media associations on intelligence strengthening</p> <p>Held joint meetings were carried out with ISO, CMI and Prisons.</p> <p>Carried out Intelligence on PSOs in 7 regions of KMP East, KMP North, KMP South, Greater Masaka, Busoga East, Bukedi and Savannah.</p> <p>Produced Daily, weekly, monthly, biannual reports.</p> <p>Profiled 231(8) suspects on charges of murder, terrorism, robbery, and other gun-related crimes</p> <p>Identified, recruited, and protected 590 information sources in 28 police regions.</p>	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	4,207.391
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221001 Advertising and Public Relations	4,508.796
221010 Special Meals and Drinks	108.428
221011 Printing, Stationery, Photocopying and Binding	48,760.782
223001 Property Management Expenses	24,929.990
224004 Beddings, Clothing, Footwear and related Services	37,756.880
224009 Classified Expenditure	2,527,643.772
227001 Travel inland	102.870
Total For Budget Output	2,658,018.909
Wage Recurrent	4,207.391
Non Wage Recurrent	2,653,811.518
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,658,018.909
Wage Recurrent	4,207.391

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,653,811.518
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Criminal Investigations**Budget Output:460105 Crime Management****PIAP Output: 16020102 Cases that are over 2-years disposed****Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

Case backlog reduced by 10%	Developed Case backlog reduction strategy for CID and cleared 102,169 case backlog out of 216,000 cases.	
Weed out 30 War Crimes case backlog from the system	Investigated 10 cases of War Crimes and took to Court	

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.	Appraised Detectives at police regions and CID headquarters for competency and skills gap determination to match contemporary crime and sophistication.	
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PIAP Output: 16050604 Capacity of UPF Child and Family protection services strengthened**Programme Intervention: 160506 Strengthen response to crime**

	Handled 5,314 Juvenile related cases. Renovated SGBV building at CID Hqrs & maintenance of the shelter. Maintained and facilitated Sexual Gender Based Violence victims & witnesses in the shelter. Handled 9,719 Sexual Gender Based Violence(SGBV) cases	
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PIAP Output: 16050605 Case load per detective improved**Programme Intervention: 160506 Strengthen response to crime**

	Inducted 72 Senior Investigation Officers at PTS Kabalye into CID.	
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050605 Case load per detective improved		
Programme Intervention: 160506 Strengthen response to crime		
	72 Senior Investigations Officers passed at PTS Kabalye, and more 72 Senior Police Officers sent for another Induction course on ideological & Specialised training 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	
PIAP Output: 16050606 Coordination in response to crime by crime fighting agencies Improved		
Programme Intervention: 160506 Strengthen response to crime		
	Strengthened Communication, coordination, and cooperation with ODPP and other Justice players . Holding Quarterly meetings with ODPP & other timely consultations	
	Carried out case conferencing with the prosecutors at ODPP to improve case management.	
Strengthen Communication coordination and cooperation with ODPP and other Justice players	Strengthened Communication coordination and cooperation with ODPP and other Justice players. Conducted case conferencing with ODPP to facilitate prosecution-led investigations. Held Quarterly meetings with ODPP	
PIAP Output: 16050610 UPF crime fighting capacity strengthened		
Programme Intervention: 160506 Strengthen response to crime		
Roll out the ePIS to KMP/N. Train 70 (20F) investigators in the use of ePIS.	Undertook prefeasibility study for the Electroonic Policing Information System (ePIS.)	

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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		
Carryout Quarterly case conferencing to facilitate prosecution-led investigations	Held Field refocusing and coordination meetings with all Regional CID Officers, Deputy Regional CID Officers at CID Headquarter. Held a number of case conferences with ODPP to facilitate prosecution-led investigations.	
Investigate 62,500 newly registered cases countrywide	Handled 3,296 cases Investigations of Economic & Corruption related crimes	
Investigate 800 Human Rights cases.	Continued with the investigations of Human Rights Cases	
Collection, Cleaning, entry and validation of raw Annual Crime data from 28 Regions, and 187 Policing Districts/Divisions	Continued with Collection, Cleaning, entry and validation of raw Annual Crime data from 28 Regions, and 187 Policing Districts/Divisions	
	Installed a crime records information management system and in use for collection of data	
Establish CID Media Centre	Established CID Media Centre Citizen interaction Center , awaits launch	
Investigate 1,000 Corruption Complaints against UPF Personnel		
	Annual General refocusing meeting supported.	
Weed out 50 High Profile case backlog from the system	Supported Investigations of high profile cases	

PIAP Output: 16071403 Capacity of UPF to curb human trafficking enhanced**Programme Intervention: 160714 Strengthen prevention of trafficking in persons (TIP)**

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	7,241,485.258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	230,414.306
221008 Information and Communication Technology Supplies.	40,000.000
221009 Welfare and Entertainment	1,188.000
221010 Special Meals and Drinks	79,482.760
221011 Printing, Stationery, Photocopying and Binding	12,084.452
223001 Property Management Expenses	71,000.000
224004 Beddings, Clothing, Footwear and related Services	150,585.760
224009 Classified Expenditure	1,347,935.363

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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		<i>US\$ Thousand</i>
Item		Spent
228001 Maintenance-Buildings and Structures		15,059.311
228002 Maintenance-Transport Equipment		197,402.245
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		74,045.874
	Total For Budget Output	9,460,683.329
	Wage Recurrent	7,241,485.258
	Non Wage Recurrent	2,219,198.071
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	9,460,683.329
	Wage Recurrent	7,241,485.258
	Non Wage Recurrent	2,219,198.071
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Police Canine Unit		
Budget Output:460105 Crime Management		
PIAP Output: 16050302 Dog handlers trained in crime management using canines		
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing		
Dog handlers trained in crime management using canines as well as dog handling techniques	Inducted (Trained and passed out) 47(11F) personnel in basic dog handling and care course.	
PIAP Output: 16050607 Coverage and range of canine services enhanced		
Programme Intervention: 160506 Strengthen response to crime		
Conduct Community sensitization on use of canine tracking and explosive detection dog services and scene of crime management in Eastern region. Conduct Data collection and analysis in k.9 policing regions	Opened Kanungu K9 unit	
Renovate Kennel in Gulu	Increased the district canine policing units to 82. Renovated 02 kennels (Nsambya and Dokolo) Inspected 17 canine units in Buikwe, Jinja, Luuka, Iganga, Mulanda, Tororo, Mbale, Bukedea, Kumi, Soroti, Katakwi, Serere, Pallisa ,Mityana, Mubende, Kakumiro, Kibaale and Hoima	

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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		
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.	
Procure specialized canine vehicles and visit crime scenes in time	Conducted Community policing in Buliisa district	
Visit 2,641 crime scenes and recover exhibits	Performed 4,288 canine tracking's leading to arrests of 4,289 suspects of whom 1,432 persons were taken to court having recovered 1,627 exhibits. Performed 209 K9 sweeps and Responded to 32 call response on abandoned items, 33 calls on suspicious flights 1,032 calls on suspicious cargo	
Conduct Refresher course for 20 (6F) (criminal tracking) Carryout certification of dog team at boarder point		
Carryout oversight inspection of 120 canine units by canine administration. Maintain Hygiene of kennel facilities.		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000.000
221010 Special Meals and Drinks		114,632.541
221011 Printing, Stationery, Photocopying and Binding		25,000.000
223001 Property Management Expenses		10,468.630
224002 Veterinary supplies and services		143,112.558
224004 Beddings, Clothing, Footwear and related Services		24,435.138
227001 Travel inland		74,045.874
227004 Fuel, Lubricants and Oils		250,000.000
228002 Maintenance-Transport Equipment		281,374.320
	Total For Budget Output	943,069.061
	Wage Recurrent	0.000
	Non Wage Recurrent	943,069.061
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	943,069.061
	Wage Recurrent	0.000
	Non Wage Recurrent	943,069.061
	Arrears	0.000
	<i>AIA</i>	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 480 copies of 18th Edition of the Police Habari under the Theme "Captivating Moments of Police Chiefs and General Security of the Pilgrims to Namugongo"	
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 in Busoga East and Kira regions	Implemented Community policing ideology in the Albertine region in the Division/Districts of Hoima rural, Hoima Central and Masindi district for 459 (187F) local leaders and community members. Countrywide, the Department conducted 594 radio talkshows, 55 TV talkshows, 350 school outreaches; and extended community policing engagement programmes to 2,759 villages attended by 169,847 participants.	
Community policing ideology implemented in Rwizi, Greater Masaka, Aswa, North Kyoga, Elgon, East Kyoga, Rwenzori West and Albertine regions Community policing programs aired on radios and TVs stations countrywide	Conducted 594 radio talkshows, 55 TV talkshows, 350 school outreaches; and extended community policing engagement programmes to 2,759 villages attended by 169,847 participants.	
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	UPF MDD performed at all national events	
MDD Induction training for 40 police officers Training on ABRSM Theory Grade 3,4&5 for 60 officers, Diploma (2) and degree (1) Conduct specialized training in choreography for 30 officers		

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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		
Hold stakeholders' engagement workshops on police accountability, trust building and complaints management Establish 10 crime prevention clubs in schools and vulnerable communities	Conducted Phycho-social clinics with police personnel and spouses in the Barracks communities of Nwoya, Gulu West, Gulu East and CPS for 168 participants including 106 females to address deliquencies and enhance cohesiveness and safety in the police Barracks. Conducted Phycho-social clinics with police personnel and spouses in the Barracks communities of Nwoya, Gulu West, Gulu East and CPS for 168 participants including 106 females to address delinquency	
Commemorate and celebrate the police day		
Conduct Community policing in Rwamanja and Nakivale		
Conduct 07 regional visits to market and popularize police Habari magazine		
Implement climate change mechanisms in the UPF including through afforestation and community sensitization		
Mobilize and orient Barracks Action Teams in 12 regions on the prevention and response to delinquency and conflicts management in police barracks Psychosocial clinics set up in police barracks in 12 regions to manage conflicts and other spousal problems	Carried out a Needs Assessment on the Feasibility of the Economic Empowerment projects of spouses of police officers in 3 Barracks Regions. The activity was conducted in the Barracks of Bukedi south, Elgon and Kiira. A study tool was developed and administered to 100 (25M) different Respondents who were spouses of Police officers and the Dependants engaged in income generating activities	
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.		
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 profiled the children and orphans of Police officers. Bio - Data of police officer's children was captured and Profiled in North Kyoga at Lira police primary & Nursery school schools in Lira. 2779 police children were profiled. Out of them 2362 were for police officer. The police officer's children constitute 85% of the Total Population.	

VOTE: 144 Uganda Police Force

Quarter 4

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		
Carry out needs assessment on the feasibility of economic empowerment of spouses of police officers resident in the barracks	Carried out meetings with barracks dwellers for Improved barracks safety, security and cohesiveness for a better police image	
Disseminate and popularize Education policy for children and orphans of police officers Provide 100 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		
	Conducted Rectification campaign in Aswa East in the Districts of Kitgum and Pader. 101 Personnel (35F) were ideologically oriented in the ideological barraza's held in the Redpective Districts.	
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 Sezibwa, KMP East, South & North	Guided, mentored and coached Regional and District Political Commissars on issues that impact on police officers in the course of delivery of police services in Sezibwa, KMP E/S/N. The activity was conducted in KMP. 55 (9) political commissars were guided and mentored on how to conduct ideological Barraza's and address welfare issues of officers, spouses and defendants in the Respective Barracks and policing units	

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Quarter 4

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 Hold annual assessment meeting for CFPOs on the progress in the prevention of GBV/VAC	Raised awareness on prevention against Gender based Violence & Violence against children in North Kyoga. CFPD interacted with DPCs,D/CFPOs/D/CIDs,D/CLOs & police personnel of Oyam District Police station on GBV/VAC in their homes, Reception and General management of GBV/VAC cases, challenges faced in the administration of Juvenile Justice, success & way forward on the Prevention of GBV/VAC. CFPD also interacted with the community of Iceme sub county in oyam District of whom 40 were Female and 80 Men on forms of GBV/VAC, causes, effects, positive parenting and masculinity to prevent GBV in families and communities. categories of the participants included police officers, District community officers, Probation & social welfare officer, Religious leaders and Local council. CFPD interacted with the community of Apac trading center.73 female and 69 Male on forms, causes of GBV/VAC	
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, Savannah, 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		
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		
Follow up of GBV & VAC cases in 02 regions		

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Quarter 4

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

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		
Hold positive masculinity dialogue with male police officers in Barracks and surrounding communities in Wamala, and Savannah 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		

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221001 Advertising and Public Relations	71,999.700
221009 Welfare and Entertainment	1,173.068
221010 Special Meals and Drinks	137,448.244
221011 Printing, Stationery, Photocopying and Binding	36,000.000
223001 Property Management Expenses	210,164.782
227001 Travel inland	70.472
Total For Budget Output	466,856.266
Wage Recurrent	0.000
Non Wage Recurrent	466,856.266
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	466,856.266
Wage Recurrent	0.000
Non Wage Recurrent	466,856.266
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:03 General Administration and Support Services		
<i>Departments</i>		
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		
Logistical support provided to all UPF departments, specialized units and schools	Provided Logistical support to all UPF departments, specialized units and schools	
	Procured assorted spares, Batteries, and Tyres and Serviced, Repaired & Maintained 1,024 Motor Vehicles & 279 Motorcycles covering KMP, CT, OPS, Welfare, 999 patrol system, IGPs office, ASTU, FFU, PPG, Mbale, Kiira Div, CID Kibuli, Fire, Jinja Rd, HRM, Bushenyi, Dokolo, Kitagwenda ,Medical, Bukedi, Wandegeya, Police driving school, CPC,Kole, Kyenjojo, Protocol, Forensics, Mukono, Canine, Kanyanya, L&E, Malaba, Kween, Bukwo, Katongo, Kitgum, Rwenzori west and Rwenzori East.	
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.	Provided food for personnel in operations and police activities .	
	Provided food for police training schools and all special operational deployments	
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	
	Facilitated UPF Investigations and Operational work to aid; record creation, evidence presentation, report writing, investigation, accurate testimony thus reflecting efficiency and professionalism in police work	

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Quarter 4

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.	Provided & distributed 12,313 pairs of uniforms to to 6,156 personnel (40% F & 60% M) to Police Officers in Regions & Units KMP Headquarters,KMP North, KMP South, KMP East, Tororo balances, Railway Police,EAC-Ushindiano Imara 2024,OBC Pass Out, Witness Protection Unit, Canine Unit, Interpol, Policemen on Course at Kyankwanzi and Kaweweta and all reverted personnel from FFU and CID. Provided for Electricity including CCTV	
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. Procured Tools, equipment and protective gears	
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. Conducted ground verification and inspection of all rented premises.	
Procure Geotechnical Surveys for Accommodation Blocks, Police Stations. Procure Architectural and Structural Drawings for Accommodation Blocks and Police Station.	Acquired Architectural and Structural Drawings for Accommodation Blocks and Police Station.	
Provide Cleaning services for Police Headquarters, Training Schools and Selected Police Stations.	Provided cleaning services and facilities management for Police Headquarter, National Command and Control Center, Nateete Police Complex, FFU Base Kikandwa, Central Police Station - Kampala, Kabalye PTS, Bwebajja Police College, ICT Training & Innovation center Kikandwa, , CI Hqtr Kololo, Garment Factory Jinja Road, L&E Namanve	
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 Classified items at police stations country wide, Carried out Data entry and fingerprint of guns, Gun repairs and servicing, Processed Payment of Allowances for guards at classified stores.	
Monitoring & Evaluation of Capital Projects	Monitored & Evaluated UPF Capital Projects	
Logistical support provided to all UPF departments, specialized units and schools		

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Quarter 4

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		
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.		
Procure Consumable items to Facilitate Operational work. Procure assorted Consumables for National Functions, Ceremonies and special operations		
Provision for Electricity, water, Rural Electricity and Urban Water Bodies. CCTV Generator fuel. CCTV Air conditioning maintenance. UPF Generator maintenance and Utilities facilitations.	Proved Fuels, Lubricants and Oils including for CCTV Generators	
	Provided Utilities for the health and safety of children, women, officers and all other barracks dwellers for human dignity	
Provision of Electrical, Plumbing and civil Maintenance to Police Facilities across the country. Procure Tools, equipment and protective gears		
Rental Payments to Police Land Lords. Follow up on valuation & Revaluation process of rented premises. Conduct ground verification and inspection of all rented premises.	Inspected, verified and processed payment for Police rented Premises in Wamala, Albertine and Kigezi regions	
Provide Cleaning services for Police Headquarters, Training Schools and Selected Police Stations.	Provided Cleaning services for Police Headquarters, Training Schools and Selected Police Stations.	
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.		
Monitoring & Evaluation of Capital Projects		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221009 Welfare and Entertainment	5,290.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221010 Special Meals and Drinks		88,308.060
221011 Printing, Stationery, Photocopying and Binding		153,593.010
221012 Small Office Equipment		286,917.000
223003 Rent-Produced Assets-to private entities		2,094,801.158
223005 Electricity		1,137,042.534
223007 Other Utilities- (fuel, gas, firewood, charcoal)		230,677.647
224004 Beddings, Clothing, Footwear and related Services		1,031,051.581
227001 Travel inland		29,618.349
227003 Carriage, Haulage, Freight and transport hire		34,482.867
227004 Fuel, Lubricants and Oils		2.300
228002 Maintenance-Transport Equipment		698,731.997
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		345,328.071
	Total For Budget Output	6,145,844.574
	Wage Recurrent	0.000
	Non Wage Recurrent	6,145,844.574
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,145,844.574
	Wage Recurrent	0.000
	Non Wage Recurrent	6,145,844.574
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Territorial Policing		
<i>Departments</i>		
Department:001 Anti – Stock Theft Unit		
Budget Output:460105 Crime Management		

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Quarter 4

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	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.	
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.	
Carryout Crime Prevention through peaceful co-existence		
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	<p>Conducted Routine and special Livestock operations supported by territorial Police, UPDF and sister security agencies.</p> <p>Registered 673 incidents of animal thefts, recovered (422 heads of cattle out of the 673 reported stolen), recovered (490 Goats/Sheep out of the 814 reported stolen). Arrested 120 suspects, and recovered 28 firearms and 254 rounds of ammunition.</p> <p>Continued with Joint Disarmament Operations code named "Usalama Kwa Wote"</p>	

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Quarter 4

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		
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.	
Conduct Operations to reduce the rate of Cattle Rustling in Karamoja, Thefts in other parts of the cattle corridor and illegal movement of animals. Carry out Intelligence gathering operations carried out to support Anti Cattle rustling and Disarmament operations. Open up new Zones and Detaches in the various Sectors	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.	
Carryout Aerial support operations to combat cattle raids and disarmament operations in Karamoja.		
Conduct Motorized patrol operations to counter cattle rustling	Reinforced ASTU and UPDF territorial police in joint operations both motorized and foot patrols in urban centres and areas prone to crimes.	
Conduct Special livestock operations along Uganda – Kenya and South Sudan borders to reduce cattle rustling and illegal movement of animals	Conducted Border operations along Kenya-Uganda and S.Sudan-Uganda to counter external warriors from raiding in Karamoja	
Conduct Animal Check Point (ACP) Operations to ensure adherence to MAAIF Animal movement guidelines	Set up and supervised twenty-five (25) checkpoints and profiled twenty-nine (21) cattle markets within the sub region and its neighborhoods. The squad has carried out the following operations; 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 handedover to Territorial Police for management.	
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	Registered 25 disciplinary cases concluded 19 and 06 pending trial. Conducted 03 medical outreach programs.	

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Quarter 4

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		
Train 200 (40F) ASTU personnel in ASTU Operations. Discipline e of errant ASTU personnel. Organize Barazas in ASTU formations	Continued to conduct several in-house refresher courses/trainings at PTS Olilim in a phased manner to equip personnel with field skills and tactics necessary in ASTU operations.	
Carry out Intelligence gathering operations carried out to support Anti Cattle rustling and Disarmament 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		
Carryout Medical outreach services to ASTU formations		
Conduct Operations to reduce the rate of Cattle Rustling in Karamoja, Thefts in other parts of the cattle corridor and illegal movement of animals. Carry out Intelligence gathering operations carried out to support Anti Cattle rustling and Disarmament operations. Open up new Zones and Detaches in the various Sectors		
Carryout Aerial support operations to combat cattle raids and disarmament operations in Karamoja.		
Conduct Motorized patrol operations to counter cattle rustling	Engaged (NFA), Local leaders, District Security Committees for joint anti charcoal operations and mobilization which have been ongoing. Impounded 1,659 bags of charcoal, arrested 13 suspects and took 13 suspects to court	
Conduct Special livestock operations along Uganda – Kenya and South Sudan borders to reduce cattle rustling and illegal movement of animals		
Conduct Animal Check Point (ACP) Operations to ensure adherence to MAAIF Animal movement guidelines		
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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Quarter 4

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		
Train 200 (40F) ASTU personnel in ASTU Operations. Discipline e of errant ASTU personnel. Organize Barazas in ASTU formations		
Carry out Intelligence gathering operations carried out to support Anti Cattle rustling and Disarmament operations.	Engaged (NFA), Local leaders, District Security Committees for joint anti charcoal operations and mobilization which have been ongoing. Impounded 1,659 bags of charcoal, arrested 13 suspects and took 13 suspects to court	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		10,663,015.021
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000.000
221010 Special Meals and Drinks		577,408.927
221011 Printing, Stationery, Photocopying and Binding		32,000.000
221012 Small Office Equipment		12,500.000
223001 Property Management Expenses		158,566.300
224004 Beddings, Clothing, Footwear and related Services		322,364.931
227001 Travel inland		51,832.112
227004 Fuel, Lubricants and Oils		26,519.979
228001 Maintenance-Buildings and Structures		44,427.524
228002 Maintenance-Transport Equipment		252,276.647
	Total For Budget Output	12,143,911.441
	Wage Recurrent	10,663,015.021
	Non Wage Recurrent	1,480,896.420
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	12,143,911.441
	Wage Recurrent	10,663,015.021
	Non Wage Recurrent	1,480,896.420
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:05 Anti-Corruption and Accountability**Sub SubProgramme:03 General Administration and Support Services***Departments***Department:001 Command and Control****Budget Output:460106 Strategic Command and Policy Guidance****PIAP Output: 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**

	Conducted comprehensive inspection of police units.	
Monitoring & Evaluation of UPF activities Country wide	Sensitized heads of departments/sections about the mandate of Inspectorate Department and the benefits of inspection.	
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 40 copies of the UPF gender policy and the Gender Strategy and Action plan to selected Commanders in KMP Region during the male engagement workshop to foster its implementation and compliance in the same Region.	
Participation in National Celebrations. Drafting and printing of at least 1,000 copies of the Female Officers Magazine.	Facilitated Female police officers who participated in National Celebrations.	
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	Received, investigated, and led to management of 25 gender related complaints/allegations from both male and female officers in various police units.	

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Quarter 4

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		
	<p>Held a dialogue with 50 female territorial commanders (RPCs, DPCs O/C Stns and a few others) and Police Top Leadership with the aim of increasing and retaining women in operational command and Leadership.</p> <p>Engaged with 60 male Commanders and supervisors within KMP on issues related to gender mainstreaming and women empowerment in the UPF with the aim of creating awareness, establish some of the strategies they have embrace in line with the same and to call on their support and active involvement so to promote gender equality in the UPF</p>	
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.	Conducted Quarterly Assessment for conformity of Police Facilities to gender needs of both male and female officers including their clients in specialized units.	
Decentralization of Gender Desk Services to the regional, Directorates , Specialized units level		
Capturing and updating of Gender disaggregated data for 02 police regions and 02 specialized units	Compiled gender disaggregated data to guide decision making	
Mentorship and Coaching of at least 125 female officers in various police regions, units, departments, and directorates	Coordinated with all recruitment teams to ensure realization of the minimum set target of females are recruited.	
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.	Reviewed Gender-responsive policies and procedures.	
Case studies and good practices that result in more effective and gender-responsive policing documented	Profiled senior female police officers. held engagements on Gender mainstreaming with officers of the Traffic and Road safety Directorate.	

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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 covert and overt information and operational needs of the institution	Facilitated covert and overt information and operational needs of the institution	
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.	Disseminated and popularized UPF Client Charter and the UPF Customer Service Charter to the public and police officers through The Cop Bulletin and various UPF Online and Social Media pages. Achieved Positive media coverage for the UPF. Provided Sign language interpretation for special needs people during the press briefings. Printed IEC materials to market a positive image of the Force.	
Conduct PR clinics with the disabled out in Eastern region	Conducted PR clinics with the disabled	
Broadcast UPF Success stories on UPF TV and all UPF social media handles	engaged and facilitated 150 crime reporters to cover the 14 joint security press briefings of UPF, UBOS, Uganda Prisons, Ministry of Internal Affairs, NIRA, UWA, Ministry of Education and Sports within the 4th quarter. Positive media coverage achieved for the UPF.	
Broadcast UPF Success stories on UPF TV and all UPF social media handles	Broadcast UPF Success stories on all UPF social media handles	
Broadcast UPF Success stories on UPF TV and all UPF social media handles		
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	Carried out Road safety awareness clinic. Held a Police sports gala.	
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		

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Quarter 4

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		
Carryout Regional customer care clinics in 7 regions of Mt. Moroto, West Nile, North West Nile, Sipi, Aswa, Kidepo and Elgon. Hold 'Dine with a cop' day in Northern region	Sensitized Officers and the public in 5 regions on good customer care, public relations and mindset change among police officers with special emphasis on people with disabilities.	
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.	Acquired the premium badge for the official Uganda Police X (formerly twitter) Collected Content for the UPF Website and other online platforms in various regions. Updated UPF online channels.	
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.	Facilitated focal persons and PR Persons to the capture content of police at work. Promoted UPF Online Handles Facebook, Twitter and Instagram content. Paid Monthly subscriptions of Twitter and Instagram bluetick for the social media handles @PoliceUg (Twitter), Facilitated social media influencers.	
	Maintained and updated UPF website.	
	Carried out inspections of Police units.	
	Evaluated recommendations from the various inspections.	
PIAP Output: 16080803 UPF anti-corruption strategy implemented		
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption		
UPF Anti Corruption Strategy implemented	Streamlined the UPF Anti corruption Strategy in police operations and activities.	
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	Strengthened UPFs capacity to fight Corruption.	
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.	Disseminated UPF Clients charter and popularized to the public and police officers.	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211103 Statutory salaries		108,687.520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,131.680
221001 Advertising and Public Relations		49,679.999
221008 Information and Communication Technology Supplies.		42,080.000
221010 Special Meals and Drinks		30.953
221011 Printing, Stationery, Photocopying and Binding		28,912.000
221012 Small Office Equipment		4,016.000
223001 Property Management Expenses		11,968.000
224004 Beddings, Clothing, Footwear and related Services		25,084.669
224009 Classified Expenditure		17,893,307.161
227001 Travel inland		36,188.772
227004 Fuel, Lubricants and Oils		5,375.651
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,873.996
282101 Donations		16,630.790
	Total For Budget Output	18,241,967.191
	Wage Recurrent	108,687.520
	Non Wage Recurrent	18,133,279.671
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	18,241,967.191
	Wage Recurrent	108,687.520
	Non Wage Recurrent	18,133,279.671
	Arrears	0.000
	<i>AIA</i>	0.000
Department:009 Professional Standards Unit		
Budget Output:460115 Police Professional Standards		

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Quarter 4

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		
Conduct 625 compliance checks (inspections) in KMP Regions, Other Regions countrywide, all Units, Departments and Directorates	Conducted 170 Professional Standards Compliance checks on selected Police Stations within KMP	
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 550 complaints against Police from the public and investigated to completion 300 (3255M,42F) cases and 250 cases still have pending inquiries. Completed investigations of 130 cases that had pending inquiries by the end of the second quarter FY 2023/2024.	
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	Responded to 20 over detention complaints, and 40 Complaints of casefile mismanagement that were resolved without necessarily opening up inquiries.	
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 and briefs to IGP on the discipline of officers.	
Monitor the disposal and Capture/Input all the registered disciplinary cases against the UPF countrywide	Monitored the disposal and archive of all disciplinary cases registered against the UPF countrywide maintained	
	Facilitated Representation of PSU in all the Policing Regions country wide.	
Interface with 38 Police Units (1000 Officers) and compile 38 activity reports.	Carried out Sensitization campaign & interfaced with Police Officers as well as the public to share and encourage good policing practices.	
	Monitored and Evaluated PSU Activities conducted Countrywide	
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	Held stakeholders meetings.	
Conduct covert operations to gather intelligence in regards to the Police Officers misconduct. Identify & induct 13 officers into PSU work	Conducted covert operations to gather intelligence in regards to the Police Officers misconduct. Identified & inducted officers into PSU work	

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16080804 UPF capacity to fight corruption strengthened

Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption

Held Annual General Meeting for top management, Heads of Departments and R/PSU Staff countrywide held.

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,065.840
221001 Advertising and Public Relations	24,840.000
221008 Information and Communication Technology Supplies.	21,040.000
221009 Welfare and Entertainment	5,960.000
221010 Special Meals and Drinks	449,472.000
221011 Printing, Stationery, Photocopying and Binding	14,456.000
221012 Small Office Equipment	2,008.000
223001 Property Management Expenses	5,984.001
224004 Beddings, Clothing, Footwear and related Services	12,175.807
227001 Travel inland	74,046.088
227004 Fuel, Lubricants and Oils	32,619.681
Total For Budget Output	646,667.417
Wage Recurrent	0.000
Non Wage Recurrent	646,667.417
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	646,667.417
Wage Recurrent	0.000
Non Wage Recurrent	646,667.417
Arrears	0.000
<i>AIA</i>	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**

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Quarter 4

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

	<p>Trained 72 Senior Investigations Officers at PTS Kabalye,</p> <p>Conducted induction training of additional 72 Senior Police Officers on ideological & Specialised training 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.</p> <p>Trained 1 officer on a Criminal Investigations Course (in French).</p>	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	518,321.115
Total For Budget Output	518,321.115
Wage Recurrent	0.000
Non Wage Recurrent	518,321.115
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	518,321.115
Wage Recurrent	0.000
Non Wage Recurrent	518,321.115
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Forensic Services**Budget Output:000034 Education and Skills Development**

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 19020801 Investigation personnel trained

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

	Trained 50(10F) personnel on a 3-month Forensics Induction Course.	
	Trained 20(6F) Forensics personnel on a 1-week Finger Print Marks and Questioned Documents Examination Course(virtual)	
	Conducted ISO/IEC 17025: 2017 Internal Audit awareness training for 20 (5F) personnel.	
	Conducted ISO/IEC 17025: 2017 Laboratory Management System awareness training for 21 (6F) personnel.	
	Conducted cyber security awareness to police personnel at the directorates of forensics.	

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	222,137.621
Total For Budget Output	222,137.621
Wage Recurrent	0.000
Non Wage Recurrent	222,137.621
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	222,137.621
Wage Recurrent	0.000
Non Wage Recurrent	222,137.621
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	226,298,206.898
Wage Recurrent	94,064,849.459

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	78,452,492.939
	GoU Development	43,738,606.159
	External Financing	0.000
	Arrears	10,042,258.341
	<i>AIA</i>	0.000

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Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:03 General Administration and Support Services	
<i>Departments</i>	
Department:002 Finance and Office Support	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 16060505 Capacity of Internal Audit in UPF built to Identify, profile, prevent and detect potential areas of financial risk and systems put in place for adherence to financial regulations	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Audit recommendations report generated	Produced Audit recommendations report for decision making by UPF Top Management
Report on the business processes made.	Produced an audit report on management of UPF stores
Appraisal & assurance reports on the operational efficiency of the Directorates made	NA
Audit recommendations report generated	Presented Audit recommendations report
Report on the business processes made.	Compiled a report on the business processes .
Appraisal & assurance reports on the operational efficiency of the Directorates made	Produced audit reports on the operational efficiency of UPF proojects, Traffic and Welafre Directorates
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	68,017.535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000
221008 Information and Communication Technology Supplies.	7,000.000
221009 Welfare and Entertainment	6,000.000
221010 Special Meals and Drinks	153,437.001
221011 Printing, Stationery, Photocopying and Binding	35,000.000
223001 Property Management Expenses	4,043.300
227001 Travel inland	60,000.000
227004 Fuel, Lubricants and Oils	620,000.000
Total For Budget Output	961,497.836
Wage Recurrent	68,017.535

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	893,480.301
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 16060503 All UPF procurement and disposal needs for works, goods and services consolidated & well managed;****Programme Intervention: 160605 Undertake financing and administration of programme services**

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	Conducted training on PPDA laws and contract management to 53 UPF Staff.
UPF goods, services and works procured and obsolete items disposed	Procured various UPF goods, services and works. Processed disposal of obsolete items.
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 2023/24 in which stock of budget implementation challenges were assessed, mitigation measures and remedies to improve service delivery identified for action by Ministry Leadership. Analysed Budget performance at end of Q4 FY 2023/24 to inform mitigation measures for budget prudence and discipline
UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;	Collected data and developed the UPF contribution to the ministerial Policy Statement (MPS) for FY 2024/25 finalized UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans and presented to relevant authorities;

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

Budget performance reports and reviews undertaken on a quarterly , half year and annual basis	Held (01) half year and (01) annual performance Reviews.
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PIAP Output: 16060511 Government administrative support policies, standards, guidelines and regulations implemented in UPF;**Programme Intervention: 160605 Undertake financing and administration of programme services**

Board of survey and audit recommendations followed up and implemented UPF Inventory and Asset Management Procedures developed and documented Data collected, Quarterly Budget Performance Reports analyzed and consolidated into half year and Annual Reports.	Compiled the Annual Budget Performance Report for FY 2023/24
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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060511 Government administrative support policies, standards, guidelines and regulations implemented in UPF;	
Programme Intervention: 160605 Undertake financing and administration of programme services	
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
Government administrative support policies, standards, guidelines and regulations implemented in UPF;	Complied with Government administrative support policies, standards, guidelines and regulations 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;	Formulated UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS and presented to relevant authorities;
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;	Strengthened the compliance to UPF Financial & Non-financial resources. Improved efficiency, conformity and accounted for in 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 Financial & Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;	Carried out institutional administrative support measures to ensure adherence to policies, standards and regulations. Managed and accounted for UPF Financial & Non-financial resources for half-year in conformity to the budgetary provisions and government financial regulations
UPF project development undertaken	Developed project concepts for police accommodation, training schools, hospital, fire prevention and electronic policing and presented to the development committee which ultimately recommended progression to profile and prefeasibility stages

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	986,252.879
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000

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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	<i>UShs Thousand</i>	
Item	Spent	
221008 Information and Communication Technology Supplies.	230,250.000	
221009 Welfare and Entertainment	10,000.000	
221010 Special Meals and Drinks	3,349,994.847	
221011 Printing, Stationery, Photocopying and Binding	432,968.939	
221012 Small Office Equipment	44,100.000	
221016 Systems Recurrent costs	30,020.670	
223001 Property Management Expenses	490,553.726	
224004 Beddings, Clothing, Footwear and related Services	71,145.600	
227001 Travel inland	90,000.000	
227003 Carriage, Haulage, Freight and transport hire	46,569.600	
227004 Fuel, Lubricants and Oils	2,085,909.000	
228002 Maintenance-Transport Equipment	1,546,983.299	
228003 Maintenance-Machinery & Equipment Other than Transport	198,159.000	
352899 Other Domestic Arrears Budgeting	16,574,383.121	
	Total For Budget Output	26,212,290.681
	Wage Recurrent	986,252.879
	Non Wage Recurrent	8,651,654.681
	Arrears	16,574,383.121
	<i>AIA</i>	0.000
	Total For Department	27,173,788.517
	Wage Recurrent	1,054,270.414
	Non Wage Recurrent	9,545,134.982
	Arrears	16,574,383.121
	<i>AIA</i>	0.000
Department:006 Information and Communication Technology		
Budget Output:000019 ICT Services		

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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	
ICT systems & Infrastructure set up to support Crime investigations and Policing operations	Provided Telecom services (Data and Voice) to Operational and Administrative units allover thee country Contributed to the ePIS project activities of selection of consultant to undertake prefeasibility and feasibility study
ICT systems & Infrastructure set up to support Crime investigations and Policing operations	NA
ICT support services provided to policing Units.	NA
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	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	Paid monthly feeding allowances to 620 CCTV and NECC operators at the National Command & Control Centre; Facilitated breakfast and evening tea for the said personnel. Facilitated feeding of CCTV operators at KMP Command Centre Nateete and in 19 Policing Divisions including 67 sub monitoring centres. Facilitated 107 CCTV monitoring centres countrywide with Uniforms, Logistics & Engineering Monitored and Evaluated ICT systems, CCTV Monitoring centres in Greater Masaka,Rwizi,Kigeziand Greater Bushenyi Regions and submitted an evaluation report. Supported 19 Divisional CCTV Monitoring Centres in KMP Captured and analyzed CCTV footage for 513 cases handed over to Investigation Officers
UPF Systems, Processes, and Services are automated and protected	NA
UPF-ICT Infrastructure and Systems secured	NA
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	Carried out maintenance of CCTV system to facilitate investigations, traffic control and other UPF operational activities

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060521 Personnel skills to handle existing and emerging ICT demands enhanced;	
Programme Intervention: 160605 Undertake financing and administration of programme services	
ICT personnel trained in improved emergency response & specialized policing	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.	Embraced use of CCTV images and footages to support investigations for improved Police Service Delivery. Maintained computers, air conditioners and oother ICTrelated Equipment and Infrastructure for buoyant police functionality
ICT Systems, Equipment and Infrastructure installed & maintained.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	7,956,439.767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221008 Information and Communication Technology Supplies.	300,000.000
221009 Welfare and Entertainment	6,000.000
221010 Special Meals and Drinks	1,200,000.000
221011 Printing, Stationery, Photocopying and Binding	17,101.500
221012 Small Office Equipment	13,000.000
221017 Membership dues and Subscription fees.	40,000.000
222001 Information and Communication Technology Services.	5,086,098.001
223001 Property Management Expenses	8,345.500
224004 Beddings, Clothing, Footwear and related Services	22,913.500
227001 Travel inland	45,000.000
227004 Fuel, Lubricants and Oils	1,060,000.000
228004 Maintenance-Other Fixed Assets	2,300,000.002
Total For Budget Output	18,064,898.270
Wage Recurrent	7,956,439.767
Non Wage Recurrent	10,108,458.503

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	18,064,898.270
	Wage Recurrent	7,956,439.767
	Non Wage Recurrent	10,108,458.503
	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**

Policies developed and reviewed	Made input into the narcotics draft bill for Ministry of Internal Affairs insight and subsequent Cabinet deliberation
Research study carried out to inform management on strategic decision making	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**

Policy briefs produced	Produced Policy Briefs on Strategic Issues affecting running of UPF
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.	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	Prepared and submitted responses to data requests on implementation of presidential directives, guidelines & manifesto commitments by the UPF
Data audits conducted	NA
UPF general performance and Capital development projects monitored and evaluated.	NA
Mid-term evaluation of the Strategic Policing Plan conducted.	NA
Activities implemented under force on account funding for emergency repairs and minor renovations coordinated.	Monitored implementation and use of funding under force on account for emergency repairs and minor renovations by the RPCs.
Performance tracked and analyzed based on various parameters with the view of rewarding the best performers.	NA

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Quarter 4

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	
Presidential directives, guidelines, and manifesto implementation by the UPF monitored& tracked	NA
UPF general performance and Capital development projects monitored and evaluated.	Monitored UPF development projects, processes and systems in various locations in the country
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 .	NA
PIAP Output: 16060527 Strategic and annual policing plans developed and implemented;	
Programme Intervention: 160605 Undertake financing and administration of programme services	
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
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	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	5,804,807.105
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221007 Books, Periodicals & Newspapers	5,691.380
221008 Information and Communication Technology Supplies.	144,040.000
221009 Welfare and Entertainment	6,000.000
221010 Special Meals and Drinks	638,580.394
221011 Printing, Stationery, Photocopying and Binding	68,750.000
221012 Small Office Equipment	13,000.000
223001 Property Management Expenses	5,212.700

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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	<i>US\$ Thousand</i>
Item	Spent
224004 Beddings, Clothing, Footwear and related Services	12,456.800
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	1,100,000.000
Total For Budget Output	7,838,538.379
Wage Recurrent	5,804,807.105
Non Wage Recurrent	2,033,731.274
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	7,838,538.379
Wage Recurrent	5,804,807.105
Non Wage Recurrent	2,033,731.274
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:02 Security	
Sub SubProgramme:01 Crime Prevention and Investigation Management	
<i>Departments</i>	
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	
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 detaches successfully. Carried out Successfully supervisions in all Tourism detaches to ensure security of all tourists' facilities and sites frequented by Tourists in the country. Held Consultative Meetings with Tourism stake holders & Uganda Tour Operators for effective planning and policies implementation.

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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	
Risk assessment awareness campaign for security and safety of Police headquarters carried 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
Security operations at Entebbe International airport, up-country airports/airfields and in man pads risk operational areas maintained.	Carried out Security/ Supervision of up-country airports/airfields in Wakiso, Mpigi, Northern, Western & Eastern region. Maintained CT Personnel on covert and overt deployments continue to provide security to Entebbe International Airport, aircrafts, navigation equipment and personnel. Supervised Man pads risk operational areas.
CT Research done and information gathered on Violent extremism and Terrorist Organizations, Covert deployments and Intelligence activities conducted	Carried out training of 130 of Advanced CRT teams and built their capacity to handle incidents at the Tactical base.
Internal and External Co-ordination 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.	Conducted Classified operations in conjunction with SFC were carried out throughout the country and are still on going.
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	Implemented 05 proposed Anti-Money Laundering and Combating Terrorism measures.
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. Conducted Tactical operations deployments throughout the country.
50 Cases of Terrorism, 30 cases of Terrorism Financing Investigated	Carried out covert and overt operations in relation to Terrorists acts in the country leading to apprehension of terrorist suspects in various locations around the country
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.	Carried out awareness campaigns and security audits at public places to awaken Public vigilance to terror threats and setting up of relevant security measures in order to harden targets & ensure security/safety of vulnerable premises

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071101 Terror threats detected and neutralized	
Programme Intervention: 160711 Strengthen counter terrorism	
Community Engagements done, vulnerable communities identified and sensitized, Awareness campaigns conducted in areas & communities prone to radicalization and recruitment into Terrorism and violent extremism	Conducted Counter radicalization programs, in collaboration with local leaders, on vulnerable communities and Religious denominations to curb recruitment into 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.	Enhanced Security for the general public, VIPs, vital installations, public functions, events and festivities strengthened.
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.	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. Carried out Joint operations to confront cross border insecurity sabotage of the crude oil pipeline infrastructure project and related operations. Carried out Joint operations in line with the legal requirements of the two countries aimed at protecting the crude oil pipeline project. Maintained Operations aimed at securing the Oil pipe line from Hoima to Mutukula . Conducted Oil and Gas Protection Patrols and inspections of fuel depots for compliance to standards and supervision of personnel deployments at the fuel depots in the Albertine Region Carried out threat assessment for the Kingfisher project operated by CNOOC in Kikube district.
Targeted Surveillance and supervision on the acquisition, transportation, storage and Usage in the agriculture industry, mining and stone quarries done.	Responded to more than 100 calls out from in KMP, Wakiso and other different parts of the country and destroyed expired commercial explosives and pieces of UXOs at PTS, Olilim in Katakwi.

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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	
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	<p>NAMaintained VIPPU /VIS Personnel deployed continue to ensure security at all diplomatic missions and Consulates, Government Ministries, Police headquarters, Bank of Uganda, and other critical installations Countrywide.</p> <p>Deployed Personnel continue to offer protection to over 1,000 VIPs of various Categories and other persons at risk.</p> <p>Deployed personnel to ensure security at all diplomatic missions and Consulates, Government Ministries, Police headquarters, Bank of Uganda, and others</p> <p>Deployed over two hundred (200) CT personnel on overt and covert duties. Our deployments ensued safety of public events was successfully executed.</p> <p>Deployed and facilitated over five Continued with Tactical operations deployments throughout the country are still on going.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	11,955,293.336
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221001 Advertising and Public Relations	130,000.000
221008 Information and Communication Technology Supplies.	105,000.000
221009 Welfare and Entertainment	8,354.000
221010 Special Meals and Drinks	2,322,974.068
221011 Printing, Stationery, Photocopying and Binding	42,592.000
221012 Small Office Equipment	12,800.000
223001 Property Management Expenses	14,929.800
224004 Beddings, Clothing, Footwear and related Services	40,991.200
224009 Classified Expenditure	2,708,000.000
227001 Travel inland	70,219.000
227004 Fuel, Lubricants and Oils	1,194,967.000
228003 Maintenance-Machinery & Equipment Other than Transport	29,999.730
Total For Budget Output	18,646,120.134
Wage Recurrent	11,955,293.336

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	6,690,826.798
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	18,646,120.134
	Wage Recurrent	11,955,293.336
	Non Wage Recurrent	6,690,826.798
	Arrears	0.000
	<i>AIA</i>	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	Conducted corrective and preventive maintenance on vital Forensic installations. Produced 83 Digital Forensic reports Processed 92,753 applications for Certificate of Good Conduct (CoGC), 43,595 Fingerprints and 66 Chemistry cases . Visited and reconstructed 225 Serious Crime Scenes by SOCOs
Forensic services enhanced to support investigations and policing operations	Conducted corrective and preventive maintenance of the Data Center.
Forensic expertise developed as well as equality and wellbeing mainstreamed	Conducted ISO/IEC 17025: 2017 Internal Audit awareness training for 20 (5F) personnel Conducted ISO/IEC 17025: 2017 Laboratory Management System awareness training for 21 (6F) personnel
Quality assurance and control enhanced	Enhanced Quality assurance and control of forensics protocols and processes
Oversight & controls in forensic service delivery enhanced	Facilitated 08 departmental activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	9,153,602.798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	71,388.800
221008 Information and Communication Technology Supplies.	12,500.000
221010 Special Meals and Drinks	1,104,613.090

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	65,000.000	
223001 Property Management Expenses	30,000.000	
224001 Medical Supplies and Services	300,000.000	
224004 Beddings, Clothing, Footwear and related Services	67,000.000	
224009 Classified Expenditure	1,475,000.000	
227001 Travel inland	200,000.000	
227004 Fuel, Lubricants and Oils	875,000.000	
228002 Maintenance-Transport Equipment	120,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	20,000.000	
	Total For Budget Output	13,494,104.688
	Wage Recurrent	9,153,602.798
	Non Wage Recurrent	4,340,501.890
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	13,494,104.688
	Wage Recurrent	9,153,602.798
	Non Wage Recurrent	4,340,501.890
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Interpol and International Relations		
Budget Output:460105 Crime Management		
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Administrative records management Strengthened.	NA	
I/24/7 extended to 04 gazetted border points	Facilitated and maintained I/24/7 at border points	
Information sharing between UPF and other stakeholders enhanced.	NA	
Requisite infrastructure and equipment to fight transnational crime setup.	Maintained infrastructure and equipment to fight transnational crime setup.	
Synergies to investigate transnational crimes enhanced.	Enhanced Synergies to investigate transnational crimes .	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070801 Border conflicts resolved	
Programme Intervention: 160708 Strengthen border control and security	
Bilateral and Police International Cooperation enhanced	Strengthened Bilateral and Police International Cooperation.
Collaboration between UPF and other stakeholders enhanced	Shared over 400,000 information with other shareholders on transnational crime
Bilateral and Police International Cooperation enhanced	NA
Collaboration between UPF and other stakeholders enhanced	Strengthened Collaboration between UPF and other stakeholders
PIAP Output: 16070802 Border policing strengthened	
Programme Intervention: 160708 Strengthen border control and security	
Border conflicts resolved.	Conducted cyber security awareness to police personnel at the directorates of forensics, International Police and Interpol, Counter Terrorism, Crime Intelligence and Arua on cross border crime
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,	Attended EAPCCO (Bujumbura) & INTERPOL AGM (Vienna) to strengthen Bilateral and Police International Cooperation
Bilateral and Police International Cooperation enhanced	Attended 21 virtual courses , 12 International courses & 4 local ones
Border Security Enhanced through participation in all cross border operations, sensitizations and information sharing	visited 15 borders points. Trained 50 (10F) border and refugee control officers in border management.
Vetting/Printing of certificates of good conduct and Issuance of Motor Vehicle Verification Certificates Process facilitated to ensure efficiency	Vetted 160,770 applicants for Certificates of Good Conduct and collected revenue amounting to UGX 12,615,924,000. Issued 543 vehicle clearance Certificates and collected revenue amounting to UGX 33,180,000
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.	Enhanced Skills of personnel handling transnational crimes .
Enhance mechanisms to fight human trafficking.	Rescued 06 F human trafficking victims; (01F) from Saudi Arabia, (03F) Libya, (01F) Jordan & (01 F) Syria.

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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	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	6,144,873.956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800,530.000
221009 Welfare and Entertainment	5,500.000
221010 Special Meals and Drinks	227,123.137
221011 Printing, Stationery, Photocopying and Binding	40,000.000
221012 Small Office Equipment	13,000.000
223001 Property Management Expenses	10,957.700
224004 Beddings, Clothing, Footwear and related Services	10,979.800
227001 Travel inland	35,000.000
227004 Fuel, Lubricants and Oils	976,215.004
262101 Contributions to International Organisations-Current	270,000.000
Total For Budget Output	8,534,179.597
Wage Recurrent	6,144,873.956
Non Wage Recurrent	2,389,305.641
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,534,179.597
Wage Recurrent	6,144,873.956
Non Wage Recurrent	2,389,305.641
Arrears	0.000
<i>AIA</i>	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.	
Mining areas secured.	Carried out Daily patrols & snap checks Conducted 6 Crime Intelligence & CID led operations and apprehended 9 Suspects 14 Cases under Inquiries, sent 5 cases to Court and secured 3 Convictions Rescued 2 children from mining areas

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental & other Natural resources, tourism and Railway provided

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

Partnership with all stakeholders in the mining sector Enhanced.	Held 04 Stakeholder meetings
Crime intelligence and criminal investigations in the mining sector enhanced	Deployed 7 Crime Intelligence Covert informants and 15 Surveillance reports compiled on information about possible conflicts & crime in mining areas
Public and miners sensitized on mining principles and laws	Carried 12 sensitisation meetings in PMPU zones and sensitized RDC Kassanda, LC leaders, miners and communities on the new Mining law Conducted 12 Community policing meeting and compiled reports by Zonal Commanders
All minerals extracted, sold, imported and extracted in Uganda documented	PMPU Management team and Zonal Commanders conducted 18 inspections. Compiled 3 Monthly OPs & CI reports by Z/Commanders
Mining areas secured.	NA
Partnership with all stakeholders in the mining sector Enhanced.	Deployed 12 FFU and PMPU personnel
Lives, property and the Environment protected.	NA
All minerals extracted, sold, imported and extracted in Uganda documented	NA

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	6,859,368.322
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,480.000
221009 Welfare and Entertainment	3,079.998
221010 Special Meals and Drinks	400,000.000
221011 Printing, Stationery, Photocopying and Binding	4,560.000
223001 Property Management Expenses	55,701.840
224004 Beddings, Clothing, Footwear and related Services	152,934.528
227001 Travel inland	11,600.000
227004 Fuel, Lubricants and Oils	257,280.000
228002 Maintenance-Transport Equipment	263,917.360
Total For Budget Output	8,009,922.048
Wage Recurrent	6,859,368.322
Non Wage Recurrent	1,150,553.726

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,009,922.048
	Wage Recurrent	6,859,368.322
	Non Wage Recurrent	1,150,553.726
	Arrears	0.000
	<i>AIA</i>	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.**

Response to fire and other emergencies improved	Facilitated fire personnel responding to complicated emergencies countrywide.
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	Conducted a man power audit countrywide.
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 145 fire safety sensitizations in vulnerable places (Schools, Timber Yards, Markets and factories as a preventive measure)
Compliance to fire safety standards and regulations improved Private fire protection service providers profiled 100 Fire Drills conducted in Hotels, Schools, markets, Offices & Institutions	Conducted 20 fire drills 08 industries, 15 office premises and 300 inspections in companies
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	Standardized SOP's manuals for the Directorate of fire prevention and rescue services.

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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 944 of 1,173 fire emergency calls and saved 454 lives 53F. Retrieved 43 bodies 13 F. Responded to 321 of 339 rescue emergency calls saving 157 lives 39F and recovering 201 bodies 58F. Continued to boost capacity of Aviation Fire and Rescue at Entebbe International airport, Gulu airport, and Soroti flying school airport; Continued to Provide Fire and Rescue Services at the New Kablega International Airport. Deployed and successfully covered 474 protective standby duties on National events, VVIP events, Entertainment events among others.
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	Opened a fire station at Mpondwe border town
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 routine administrative checks in Rwizi, Ssezibwa, Kira, Albertine and KMP Inspected and repaired 38 fire trucks Conducted inspections of 35 fire 10 industries, 15 office premises and 250 inspections in companies Conducted 240 fire safety sensitizations in vulnerable places Carried out Water and Fire Safety Outreach Programs in kasensero. 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	Conducted 50 fire drills 18 industries, 30 office premises and Conducted 700 inspection in companies
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	Facilitated 170 personnel countrywide who were on long standby operations, Fire and rescue scenes whose operational period was long
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	14,807,077.059

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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	<i>UShs Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000	
221009 Welfare and Entertainment	4,249.996	
221010 Special Meals and Drinks	6,949,840.851	
221011 Printing, Stationery, Photocopying and Binding	9,500.000	
221012 Small Office Equipment	2,250.000	
223001 Property Management Expenses	116,045.500	
224004 Beddings, Clothing, Footwear and related Services	254,913.599	
226001 Insurances	338,794.500	
227001 Travel inland	16,000.000	
227004 Fuel, Lubricants and Oils	1,188,999.996	
228001 Maintenance-Buildings and Structures	25,000.000	
228002 Maintenance-Transport Equipment	533,700.001	
228003 Maintenance-Machinery & Equipment Other than Transport	10,000.000	
	Total For Budget Output	24,259,371.502
	Wage Recurrent	14,807,077.059
	Non Wage Recurrent	9,452,294.443
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	24,259,371.502
	Wage Recurrent	14,807,077.059
	Non Wage Recurrent	9,452,294.443
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Police Air Wing		
Budget Output:460113 Air Wing Services		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070508 Police airwing services established and operationalized

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

08 Mandatory aircraft maintenance inspections/repairs conducted on 04 police aircraft	Conducted 25 mandatory scheduled inspections. Including 01 biannual inspections of B206L. Carried out 200 daily inspections before & after flight, 34 defect rectifications, 38 engine-runs, 08 power recovery engine wash, 11 radio inspection, 03 camera inspection, 01 compass swing tests, 270 aircraft cleaning and 277 hanger cleaning. Conducted Instrument flight license renewal for 03 pilots and updated aircraft subscriptions for B206 & AW109 helicopters. Conducted Safety drills, updated fire extinguishers & procured new hangar cleaning equipment. Commenced work for inspection of B206L Helicopter and procured few spare parts.
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 90% Works and offices are fully operational. Procured New hangar cleaning equipment
Aircrafts maintained for prompt service readiness of the strained communities	Procured assorted 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	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)	03 pilots underwent recurrence training. Renewed licenses for 02 pilots of B206L Helicopter.
Emergency Medical Evacuation, Search & Rescue operations, surveillance/patrols, VIP Escorts services conducted	Performed a total of 32 flight operations/missions, making total of 29:23 flight hours (Fhr);(08 re-fueling- 02:45Fhr, 03 VIP - 11:10Fhr, 00 Training - 00:00Fhr, Nil Medevac, Nil SAR, 30 Ground Run - 07:25Fhr, Nil test flight, 07 surveillance & Patrols- 05:57Fhr).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	7,376,092.385
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	429,041.485
221009 Welfare and Entertainment	3,945.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221010 Special Meals and Drinks	453,953.159	
221011 Printing, Stationery, Photocopying and Binding	12,360.629	
221012 Small Office Equipment	1,525.000	
223001 Property Management Expenses	48,739.110	
224004 Beddings, Clothing, Footwear and related Services	133,818.210	
226001 Insurances	6,424,312.300	
226002 Licenses	32,300.000	
227001 Travel inland	10,400.000	
227004 Fuel, Lubricants and Oils	1,712,000.000	
228001 Maintenance-Buildings and Structures	10,500.000	
228002 Maintenance-Transport Equipment	663,200.000	
228003 Maintenance-Machinery & Equipment Other than Transport	18,018.000	
228004 Maintenance-Other Fixed Assets	1,300,000.000	
	Total For Budget Output	18,630,205.278
	Wage Recurrent	7,376,092.385
	Non Wage Recurrent	11,254,112.893
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	18,630,205.278
	Wage Recurrent	7,376,092.385
	Non Wage Recurrent	11,254,112.893
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Police Health Services		
Budget Output:000050 Health Services		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070301 Improved Staff Welfare	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
Access to quality health services by Police community strengthened	<p>Attended to 504,399 (F: 285,456) patients at 98 Police Health centers of whom 17,767 (26,534 F) were Police Officers, 59,867 (F: 35,529) were family members to Police officers and 312,680 (177,291F) were patients from the Police community. Attended to 6,919 antenatal 1st Visit, 23,800 Mothers for sequent antenatal visits. 2,685 Mothers admitted in labor with 2,033 total deliveries of whom 2,033 were live births, 00 stillbirth & 542 referrals out. Provided laboratory services to 361,725(F: 211,882) patients with different tests at 93 police HCs of whom 111,769 (F: 57,309) were children 0-4years. Provided Eye care services to 13,857 (F: 7,217) clients of whom 395 (F: 214) were children 0-19year. Provided dental care services to 12,291 (F: 7,217) clients of whom 228 (M: 38; F: 190) were children 0-19year.</p>
Promotion of Environmental health and sanitation in Police communities strengthend.	<p>Conducted Major and Routine Health Inspections in 118 Police establishments across the country, they included Bombo, Luwero, Nakasongola, Masindi, PTS Kabalye, Buwama, Mpigi, Masaka, Kalangala, Kalisizo Butalejja, Malaba, Busia, Namayingo, Mayuge, Kikandwa, Busunju, Kiboga, Hoima, Kibaale, Kumi, SorotiI, Dokolo, Kaberamaido, Lira, Mityana, Mubende, Kyenjojo, Kabalore and Kasese. 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 28 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 NC&CC, C.I hdqt, SID Kireka, Nsambya isolation center, Katwe, City</p>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070301 Improved Staff Welfare	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
Palliative and Psychosocial support services to personnel with life limiting health conditions strengthened.	<p>42 (M: 32; F:10) sick Police personnel were examined by the Uganda Medical Board and a number recommended for retirement on medical ground.</p> <p>Conducted mental health awareness to 445 (M: 300; F: 145) Police personnel in 20 Police establishments of Migeera, Kimengo, Masindi, Buima, Kyatiri, Kigumba, Kiryandongo, Bweyale, Panyadoli, Karuma, Kibuku, Budaka, Butaleja, Palisa, Kaliro, Busunju, Kapeka, Kikuube, Hoima & Kukwiri.</p> <p>Non-Communicable Diseases cases attended to at 98 Police HCs were, Hypertension 5,040(M: 1,880, F: 3,160), Diabetes 870(M:403, F:467), and Sickle Cell Anaemia 355(M:155, F: 200).</p>
Delivery of medico-legal services in UPF strengthened	<p>Carried out 4,092 Postmortems at KCCA/Police mortuary</p> <p>Trained 37 (M: 29; F: 8) Police health workers in provision of medico-legal services.</p> <p>Conducted 03 central medico-legal review meetings with all Police surgeons and members of the Health Management Committee (HMC) at Nsambya Police HC IV</p> <p>Oriented 21 (M: 21; F: 00) civilian Doctors in Postmortem techniques at KCCA/Police mortuary. They were from; Hoima Regional Referral Hospital (Hoima), Bunyayo HC IV (Masindi), Kibaale HC IV (Kibaale), Buliisa General Hospital (Buliisa), Kakumiro HC IV (Kakumiro), Kikuube HC IV (Kikuube), Luwero, Nakaseke, Ngoma, Nakasonola, Gomba, Maddu, panyadoli (Kiryandongo), Masindi, Lira, Amolatar, Kwanja, Kole and Apac</p>
Provision of Emergency Medical Response Services (EMRS) in UPF improved	<p>Trained 33 (M: 28; F: 5) health workers in First Aid</p> <p>Provided Emergency Medical Responses Services to 1,954 (M: 1,151; F: 803) of whom 241 (M: 151; F: 90) were returned home, 483 (M:282; F:201) Visited at home/hospital, 355 (M: 208; F: 147) Inter-hospital transfers, and 937 (M:524; F: 413) evacuated/taken to hospital.</p> <p>Supported 40 events/ special operations with EMR service. They included; Conferences, Summits, concerts, festivals, University graduation ceremonies, national memorial events, football matches, stand-by national security operations, Expos and by-elections among others.</p>

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Quarter 4

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	
Systems strengthening for improved Health Service delivery enhanced	<p>Supervised 98 Police health centers in; Kabalagala, Katwe, SCSC Bwebajja, Adjumani, Moyo, Entebbe Aviation, Entebbe Main, Apac, Dokolo, Kaberamaido, Fire Brigade, Nateete, Kabaloro, Kasese, Bundibugyo, CPS Kampala, Mityana, Mubende, Kibaale, Kyenjojo, Wandegeya, Old Kampala, Kawempe, Bombo, Luwero, Nakasongola, Mechanical W/Shop, Naguru, Butaleja, Tororo, Malaba, Kira Road, Police HQTRs, CI, Kotido, Kaabong, Jinja Road, SIU Kireka, ASTU Katakwi, PTS Olilim, Moroto, Busunju, Kiboga, Hoima, Masindi, PTS Kabalye, Elegu, Kitgum, Gulu, Pader, Lira, Mukono, Naggalama, Kayunga, Airwing Kimaka, Lugazi, Ssembabule, Mbarara, Isingiro, Ntungamo, Rukungiri, Mayuge, Namayingo, Bugiri, Pallisa, Soroti, Iganga, Mbale, Sironko, Kapchorwa, Bukwo, Nebbi, Arua, Koboko, Yumbe, PTS Ikafe, Kamuli, Buyende, Luuka, Kaliro, Ibanda, Bushenyi, Kabale, Kisoro, Butelejja, Buwama, Mpigi, Masaka, Kalangala, Kalisizo Butalejja, Busia, Kikandwa and Kumi.</p> <p>Disseminated the Police Health Policy to 350 personnel</p>
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. Reached 6,066 (M: 3,236; F: 2,830) clients with integrated TB-HIV services of whom 25 (M: 18; F: 07) tested TB positive and 65 (M: 28; F: 37) HIV positive at 15 Police health centers of; Gulu, Arua, Hoima, Rukungiri, Kabarole, Mbarara, Masaka, ASTU-Moroto, Jinja, Tororo, Mbale, Nakasongola, PTS Ikafe, Kabale and Luwero</p>
Access to quality health services by Police community strengthened	<p>vaccinated 3,082 children 0-1yrs, attended 4,781 mothers on postnatal care, provided 5,456 women with TT vaccine to mothers during pregnancy & 420 women of reproductive age given TT (non-pregnant) while 31,113 men and women received Family Planning services.</p> <p>Provided ART services to 3,387 (M: 1,391; F: 1,996) clients, 17 care Mothers, enrolled 00 babies on ART, CD4 cell count for 802 (M: 332, F: 470) clients, viral load for 2,226 (M: 867; F: 1,359) clients and Safe Male Circumcision (SMC) to 94 males. Provided supportive counseling to 35,101 (M: 14,263; F: 20,838) clients.</p> <p>Reached 1,497 (M: 1,051; F: 446) personnel in 54 districts/ Divisions</p>

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070301 Improved Staff Welfare	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
Promotion of Environmental health and sanitation in Police communities strengthend.	Conducted 1,237 health education sessions across all the 98 Police health centers on topical issues including Infection prevention and control, Medical waste management, TB / HIV prevention and control, Nutrition, Immunization, Family planning, oral health, sanitation and hygiene, solid waste management, mental health awareness among others.
Palliative and Psychosocial support services to personnel with life limiting health conditions strengthened.	NA
Delivery of medico-legal services in UPF strengthened	NA
Provision of Emergency Medical Response Services (EMRS) in UPF improved	NA
Systems strengthening for improved Health Service delivery enhanced	Under disease surveillance: 75 (F: 43) cases of measles were identified of whom 28(F: 12) were children 0-4yrs. 111 (F: 39) T.B clients Procured Assorted medical equipment including 42 digital thermometers, 36 Stethoscope, 41 Dental mirrors, 07 Patient screen, 10 Glucometer with strips, 23 Adult weighing scale, 19 Omron Digital BP machine, 10 dental excavators, 40 dental mirror, 10 dental curves and 01 Eye metallic trial frame. 85 (F: 38) sick Police officers & care takers were admitted at Nsambya Police HC IV Isolation center awaiting the hospital reviews and of these, 55 (F: 17) were the sick Police personnel. 2,518 (F: 1,069) clients with different medical conditions received physiotherapy services at Nsambya Police HC IV. 994 (F: 455) clients with musculoskeletal disorders received orthopedic services Conducted 09 Integrated outreaches at Butaleja, Busunju, Nakasongola, Nagalama, Mpigi, Kayunga, Mityana, Namilyango , and Biina reaching out to 5,489 (F: 3171) clients.
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	
Item	US\$ Thousand
211101 General Staff Salaries	9,035,491.172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,070.080
212102 Medical expenses (Employees)	1,140,826.280

Item	Spent
211101 General Staff Salaries	9,035,491.172
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,070.080
212102 Medical expenses (Employees)	1,140,826.280

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212103 Incapacity benefits (Employees)	83,200.000
221001 Advertising and Public Relations	47,750.000
221009 Welfare and Entertainment	4,986.000
221010 Special Meals and Drinks	434,370.400
221011 Printing, Stationery, Photocopying and Binding	27,070.000
221012 Small Office Equipment	5,000.000
223001 Property Management Expenses	4,172.800
224001 Medical Supplies and Services	40,720.000
224003 Agricultural Supplies and Services	110,000.000
224004 Beddings, Clothing, Footwear and related Services	7,456.000
227001 Travel inland	88,097.600
227004 Fuel, Lubricants and Oils	789,902.415
Total For Budget Output	11,827,112.747
Wage Recurrent	9,035,491.172
Non Wage Recurrent	2,791,621.575
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	11,827,112.747
Wage Recurrent	9,035,491.172
Non Wage Recurrent	2,791,621.575
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Police Marines Unit	
Budget Output:460114 Marine Services	

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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.	
Human resource capacity of 216 (45F) marine personnel enhanced	<p>04 personnel participated Refresher Course on VIP protection in 04 weeks at Kigo Marine Base.</p> <p>01 Gazetted officer Trained at PSCSC Bwebajja.</p> <p>02 personnel were sent on Officers Basic Course of at Kabalye PTS.</p> <p>Conducted an Induction course of 05 personnel participated in 02 weeks training on life saving, rescue services and salvage Operations at Kigo Marine Base.</p> <p>Carried out an Induction Course of 50 personnel at Kigo Marine Police Headquarters.</p> <p>06 personnel participated in 01 week outreach community training on swimming, drowning prevention, lifesaving and rescue services and giving First Aid techniques on water to 100 people/waters users from Districts of Mayuge, Namayingo, Rakai, Masaka on Lake Victoria and Soroti, Serere on Lake Kyoga assisted by NGO called Design Without Borders.</p>
110 maritime search rescue and salvage operations conducted 04 maritime emergency operation rehearsals Conducted	Responded to 154 emergencies, rescued 303 people (169 male adults, 20 female adults and 04 male juvenile), retrieved 163 dead bodies (135 male adults, 20 female adults and 05 male juveniles) and recovered property worth millions of shillings. Items recovered: include; 03 yamaha water engines (15 Horse Power) and 02 Guns; UG POL.756714734. UG POL. 56-13100553 all with 60 ammunitions
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	<p>Conducted Operations to enforce maritime safety. Arrested 730 suspects during enforcement operations for not adhering to safety standards; cautioned 460 suspects and set free, forwarded 270 suspects to territorial police for further management and secured 56 convictions.</p> <p>Intercepted 164 boats for not complying with safety and security measures, 19 boats were put on hold for not being seaworthy in order to fit their safety shortfalls and others cautioned.</p> <p>Carried out 310 Escorts, transport and VIP protection and secured 2,480 VIPs.</p> <p>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).</p>

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Quarter 4

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.	
372 Maritime sensitization and community policing conducted, 04 community outreach trainings undertaken	Conducted 270 Maritime sensitization and community policing meetings in the 30 marine establishments and sensitized 26,800 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	Recorded 1,548,600 (712,642 F) people in marine travel manifest with 78,048 motor vehicles and 65,118 motor cycles registered at ferry points.
Supervision of personnel and Administration of marine detachments/units conducted	Carried out General maintenance service and repair of 59 boats and other marine equipment conducted. Conducted 18 routine supervision of Detachments and boat teams and enhanced efficient administration and performance of the police Marines Unit. Held 02 management meetings to empower field commanders on how they operate in their Units. Conducted general maintenance service and repair of boats and other marine equipment. Refurbished 04 motor vehicles, 10 General maintenance, 33 fibre glass, 02 Tactical boat operations, 08 speed boats, 05 fire boats, 01 pursuit boat, 18 fibre glass boats, and 12 four stroke Engine of 40 Horse Power.
Human resource capacity of 216 (45F) marine personnel enhanced	NA
110 maritime search rescue and salvage operations conducted 04 maritime emergency operation rehearsals Conducted	Conducted 11 Special duty Operations Easter Festive Celebrations, By-Election of the Woman Member of Parliament for Dokolo District, International Women's Day Celebrations, Remembrance of Archbishop Janani Luwum, Non-Aligned Movement and the Third South (G77+CHINA) Summits at the Common Wealth and Speke Resort Munyonyo, Speakers and Presiding Officers of common wealth states at the Common Wealth, New Year's Day Celebrations, Eid al-Fitr, International Labour Day, Uganda Martyrs' Day, National Heroes Day Celebrations, Dragon boat Chinese Festive, Reading of the Budget Estimates Day for FY 2024/2025 and Eid al-Adha International Celebrations. Conducted 15 routine supervision of Detachments and boat teams and enhanced efficient administration and performance of the police Marines Unit.

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Quarter 4

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.	
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	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	NA
Supervision of personnel and Administration of marine detaches/units conducted	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 Placed and assembled sand bags on sub-merged electric wires for connection of electricity in 06 km of 33 KV of submarine cable. Refurbished 04 marine speed boats, 13 fibre glass boats and 10 four stroke Engine of 40 Horse Power. Captured videos of the alignment submarine cables at the lakebed from Masaka-Bukakata to Kalangala Islands in Kalangala District.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>

Item	Spent
211101 General Staff Salaries	6,518,673.317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,480.000
221009 Welfare and Entertainment	3,079.998
221010 Special Meals and Drinks	1,090,803.608
221011 Printing, Stationery, Photocopying and Binding	7,560.000
221012 Small Office Equipment	1,600.000
223001 Property Management Expenses	61,242.021
224004 Beddings, Clothing, Footwear and related Services	652,934.528
226001 Insurances	442,071.200
227001 Travel inland	24,240.000
227004 Fuel, Lubricants and Oils	1,420,569.764
228001 Maintenance-Buildings and Structures	12,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
228002 Maintenance-Transport Equipment	512,800.000	
228003 Maintenance-Machinery & Equipment Other than Transport	10,000.000	
	Total For Budget Output	10,759,054.436
	Wage Recurrent	6,518,673.317
	Non Wage Recurrent	4,240,381.119
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	10,759,054.436
	Wage Recurrent	6,518,673.317
	Non Wage Recurrent	4,240,381.119
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Traffic & Road Safety		
Budget Output:460117 Traffic Management		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070513 Traffic operations to enforce safety & security on roads undertaken;	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Traffic Laws and Regulations enforced through operations	<p>Conducted operations to enforce traffic laws and regulations throughout the country.</p> <p>Arrested and fined 455,744 traffic offenders throughout the country.</p> <p>Managed/ investigated Traffic incidents with the use of evidence from CCTV cameras.</p> <p>Carried out Sensitization campaigns of riders in KMP region on acquiring driving licenses.</p> <p>Carried out Sensitization campaign for students in 03 Regions to promote road safety.</p> <p>Trained 50 traffic personnel in data collection and entry for the digitalized road crash database system.</p> <p>Sensitized KMP traffic officers on the use of CCTV cameras.</p> <p>Sensitized traffic officers on the use of CCTV cameras to aid investigations in KMP</p> <p>Attended validation workshops to review draft regulations under the Traffic and Road Safety Amendment Act 2020.</p> <p>Policed the Independence Day and World AIDS day celebrations at Kololo Independence Grounds to ensure Safety and security along highways.</p> <p>Carried out case file inspection in RwenzoriWest & Albertine and West Nile region</p>
Quality of learner drivers strengthened through inspection of driving schools and automation of driver testing processes	<p>Trained instructors of driving schools on the instructor's curriculum.</p> <p>Held 01 meeting with Proprietors of driving schools and Inspectors of Vehicles to discuss modalities on implementation of the computer based theory driving test.</p> <p>Inspected 10 driving schools in West Nile Region for compliance to standards</p>
Road Crash Database System operationalized throughout the country	<p>Carried out data validation in Albertine and Savannah region.</p> <p>Trained 50 traffic personnel in data collection and entry for the digitalized road crash database system.</p>
Collection of EPS fines from traffic offenders Increased	<p>Issued EPS tickets worth UGX 34,219,780,000 out to the offenders</p> <p>Collected revenue worth UGX 31,636,130,000 from the EPS defaulters.</p>

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Quarter 4

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.	
Behavioural change promoted among road users especially motorists, boda bodas and pedestrians	<p>Held sensitization meetings with road users in Aswa Region to promote positive behavioural change among road users</p> <p>Carried out Sensitization campaigns of boda boda riders, Taxi Operators and market vendors in Albertine Region.</p> <p>Carried out Sensitization campaign for primary school pupils in Kigezi and Rwizi Region. 2,852 pupils were sensitized.</p> <p>Held sensitization meetings with road users in Aswa Region to promote positive behavioural change among road users especially motorists</p> <p>Carried out Sensitization campaigns of boda boda riders in KMP region on the process of acquiring driving licenses.</p> <p>Carried out Sensitization campaign for primary school pupils in Katonga, Savannah and greater Masaka Regions to promote road safety.</p> <p>Carried out Sensitization campaigns of boda boda riders, Taxi Operators and market vendors on road safety and traffic regulations.</p> <p>Carried out Sensitization campaign for 2,224 pupils primary school pupils in Savannah Region.</p>
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	Promoted road Safety through facilitation of IOV inspection pits, maintenance of driver testing grounds in Naguru, Mbarara and Jinja, continued with the use of breathanalyzers and speedguns
Traffic Laws and Regulations enforced through operations	Facilitated integrated highway operations to ensure safety and security along highways.
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	Supervised personnel deployed along highways to ensure compliance

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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.		
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		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		2,694,843.020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,057.800
221009 Welfare and Entertainment		3,754.400
221010 Special Meals and Drinks		1,386,814.440
221011 Printing, Stationery, Photocopying and Binding		40,880.000
221012 Small Office Equipment		3,900.000
223001 Property Management Expenses		2,503.650
224004 Beddings, Clothing, Footwear and related Services		6,874.086
227001 Travel inland		83,138.096
227004 Fuel, Lubricants and Oils		1,303,073.098
	Total For Budget Output	5,529,838.590
	Wage Recurrent	2,694,843.020
	Non Wage Recurrent	2,834,995.570
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,529,838.590
	Wage Recurrent	2,694,843.020
	Non Wage Recurrent	2,834,995.570
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
<i>Departments</i>		
Department:003 Human Resource Administration		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Recruited 3421 youth into the Uganda Police Force
Discipline of Police officers enforced.	Monitored and carried out Sentization on the progress of disciplinary cases country wide. Conducted Disciplinary Courts to try errant officers. Held Disciplinary Committee Meetings to popularize the code of conduct for police officers in Albertine, North Kyoga, East Kyoga ,Elgon, Sipi, Kidepo, Mt. Moroto. Conducted and determined court appeals for errant officers on trial
Performance Management/ Appraisal in the UPF Improved.	Conducted Appraisal of all officers at all levels and units in Albertine,North Kyoga,East Kyoga ,Elgon, Sipi, Kidepo, Mt. Moroto. Held promotional Committee meetings to appraise eligible police candidates for promotion Examined 42 (M: 32; F:10) sick Police personnel by the Uganda Medical Board and made recommendations for retirement on medical ground.
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	Carried out manual emptying of solid waste from septic tanks in; Kasangati, Naguru, Kajjansi, Mukono, Kireka, Nsambya and Nakasongola. Provided timely and safe disposal of sewage (65 cesspool trips) in establishments in both upcountry and within KMP. Collected 128 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 MayuniZone in Nsambya Barracks. 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
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.	Facilitated HRM staff

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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**

Records Management System Strengthened	Facilitated Physical movement of files to Police districts/divisions (sorting and dissemination of files into respective Registries. Maintained Police Registries in Regions.
Performance & management improved.	Sensitized officers due for retirement
An automated Human Resource Management Information System (HRMIS) and Electronic Records Management system (ERMS) Improved.	NA
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 Monitor and Evaluate Quarterly Release of Salaries, pension and Gratuity performance Base on PBS, IPPS and IFMS

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.	Undertook sensitization of officers due for retirement
Human Capital Management System deployed and implemented	Provided data to guide mapping and migration to the Human Capital Management System

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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	59,960,190.775
211102 Contract Staff Salaries	16,000,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
212102 Medical expenses (Employees)	59,999.998
212103 Incapacity benefits (Employees)	100,855.000
221002 Workshops, Meetings and Seminars	4,100.000
221004 Recruitment Expenses	737,920.000
221009 Welfare and Entertainment	2,000.000
221010 Special Meals and Drinks	950,688.541
221011 Printing, Stationery, Photocopying and Binding	100,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
221012 Small Office Equipment	6,500.000	
221016 Systems Recurrent costs	25,000.000	
223001 Property Management Expenses	1,002,999.999	
224004 Beddings, Clothing, Footwear and related Services	20,000.000	
227001 Travel inland	30,000.000	
227004 Fuel, Lubricants and Oils	320,000.000	
228001 Maintenance-Buildings and Structures	752,000.000	
273104 Pension	21,440,987.433	
273105 Gratuity	19,959,179.426	
	Total For Budget Output	121,477,421.172
	Wage Recurrent	75,960,190.775
	Non Wage Recurrent	45,517,230.397
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	121,477,421.172
	Wage Recurrent	75,960,190.775
	Non Wage Recurrent	45,517,230.397
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Human Resource Development		
Budget Output:000034 Education and Skills Development		

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070507 Security personnel trained	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
6,374 (1,745F) personnel trained in general career courses; 2000(30%F) PPCs trained	<p>Trained 230(24F) personnel on Formed Police Unit (FPU12) Pre-deployment course for ATMIS Somalia</p> <p>Continued the training of 261(46F) personnel on Officer Basic Course. Completed training of 1,279 (389F) youths on PPC Course</p> <p>Trained 68(24F) Senior CID Officers on a CID Induction Course</p> <p>Trained 230(4F) drivers on drivers' Basic Course at Police Driving School, Kibuli.</p> <p>Trained 42(14F) personnel on Traffic Induction Course</p> <p>Continued the training of 251(36F) personnel on Counter Terrorism Basic Course)</p> <p>Trained 25(2F) personnel on Senior Political and Leadership Course</p> <p>Continued the training of 43(16F) Senior Officers on Senior Command and Staff Course at the PSC&SC Bwebajja</p> <p>Continued with the training of 188(52F) personnel on Trainers Course</p>
4,139(1,048F) personnel trained in various specialized courses	<p>Trained 50(10F) personnel on Forensics Induction Course</p> <p>Trained 2(1F) CI personnel on Advanced Intelligence Course</p> <p>Trained 25(5F) personnel on Very Important Persons (VIP) Protection Course</p> <p>Trained 12(3F) personnel on Advanced Counter Terrorism Intelligence Course</p> <p>Trained 20(6F)Forensics personnel on Finger Print Marks and Questioned Documents Examination Course(virtual)</p> <p>53(17F) senior officers on Leadership and Critical Incident Stress Management course.</p> <p>1 officer on a Criminal Investigations Course (in French).</p> <p>Trained 53(3F) personnel on Marines Induction Course.</p> <p>Continued the training of 20(6F) personnel on Chinese and Arabic Languages</p> <p>Paid tuition for 3 Continuing Students</p> <p>Continued the training of 3(1F) personnel on French Course</p> <p>Trained 45(5F) personnel on East African Forces Field Training Exercise (FTX)</p> <p>Trained 20(3F) CID personnel on Homicide Investigation refresher Course</p>
2,212 (411F) personnel trained in refresher courses	NA

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070507 Security personnel trained	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
UPF Strategic Doctrine and 5 integrated training curricula developed	Continued the development of UPF Strategic Doctrine up to 55% done (Second Draft). Continued the review of the UPF Training Policy (95% done) Inspected and Supervised training activities in five (5) Training Institutions [i.e. the Senior Command and Staff Course at the PSC&SC, Bwebajja; the CID Hybrid Induction Course & the Officer Basic Course (OBC) at PTS Kabalye; the Senior Political and Leadership Course at the National Leadership Institute (NALI), Kyankwanzi; Drivers' Induction at Driving School, Kibuli; Chinese and Arabic Language at SOMI, Migyera; respectively]. Held a PSC&SC Steering Committee Meeting at the PSC&SC, Bwebajja Held 2 Police Council Training Committee Meetings at the Poilice HQ, Naguru
Training activities planned, coordinated, supervised, inspected, implemented, monitored, and evaluated	Monitored and Evaluated 6 courses/activities [i.e.the Senior Command and Staff Course and Intermediate Command and Staff Course at the PSC&SC, Bwebajja; the CID Hybrid Induction course at PTS Kabalye; the Counter Terrorism Basic Course and the ASTU Induction Course at PTS Olilim; Drivers' Induction at Driving School, Kibuli; Traffic Induction at CID School; Chinese and Arabic Language at SOMI, Migyera; respectively]. Inspected and Supervised training activities in 5 Training Institutions [i.e. the Senior Command and Staff Course and Intermediate Command and Staff Course at the PSC&SC, Bwebajja; the CID Hybrid Induction course at PTS Kabalye; the Counter Terrorism Basic Course and the ASTU Induction Course at PTS Olilim; Drivers' Induction at Driving School, Kibuli; Traffic Induction at CID School; Chinese and Arabic Language at SOMI, Migyera; respectively].
20 sets of moving targets procured	Procured and installed 20 Moving targets at PTS Kabalye Range Ground
HRD training infrastructural capability enhanced	Constructed Five -150 - Capacity - Semi-Parmanent Structures(Dormitories) in the PTS Kabalye Women's Wing(on-going) ; Renovated: the five -180- capacity temporary dormitory structures in the Women's Wing, the Commandant's House, and the Main Hall (old) in PTS Kabalye; Carried out repairs in: the Admin Block, the Quarter Guard, the Shooting Range Shade, the Sentry Structures, and the PTS Bakery. Extended Water, and Power to various Points in the PTS Kabalye.NA
4,139(1,048F) personnel trained in various specialized courses	NA
2,212 (411F) personnel trained in refresher courses	NA

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070507 Security personnel trained	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
32(6F) personnel of Police Airwing trained	Trained 7 pilots on a 3-week Helicopter Pilots' Recurrence Course (4 in Spain and 3 in Poland respectively); Trained 2 Engineers on a 3-week Helicopter (BELL206) Typereating Course in USA; Commenced training of 2 pilots on a 2-month Helicopter Pilots' Instructors' course in Spain - ongoing.
UPF Strategic Doctrine and 5 integrated training curricula developed	Continued with development of UPF Strategic Doctrine and integrated training curricula.
Training activities planned, coordinated, supervised, inspected, implemented, monitored, and evaluated	Held a Police Council Training Committee meeting held at Police HQ to evaluate applications for sponsorship, and study leave. Developed a Curriculum and Training Manual on Handling Female Offenders Designed a Police Leadership & Management Course Continued the review of the UPF Training Policy (90% done)
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	26,867,339.534
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
212102 Medical expenses (Employees)	40,000.000
212103 Incapacity benefits (Employees)	16,000.000
221002 Workshops, Meetings and Seminars	4,000.000
221003 Staff Training	14,226,347.376
221009 Welfare and Entertainment	1,500.000
221010 Special Meals and Drinks	1,300,000.000
221011 Printing, Stationery, Photocopying and Binding	170,000.000
221012 Small Office Equipment	6,500.000
223001 Property Management Expenses	1,172.700
224004 Beddings, Clothing, Footwear and related Services	34,503.429
227001 Travel inland	24,000.000
227004 Fuel, Lubricants and Oils	920,050.000
228001 Maintenance-Buildings and Structures	200,000.000
Total For Budget Output	43,816,413.039

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	26,867,339.534
	Non Wage Recurrent	16,949,073.505
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	43,816,413.039
	Wage Recurrent	26,867,339.534
	Non Wage Recurrent	16,949,073.505
	Arrears	0.000
	<i>AIA</i>	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

Staff empowered to run profitable income generating activities	<p>Supported Zero grazing project at PTS Kabalye, Naguru, Ntinda, and Nsambya barracks, 105 police spouses benefited from the Tailoring project Two centers are Kibuli Primary Teachers' College and Old Kampala Mosque, Fire brigade police spouses benefited, Mushroom gardening, Registered success Piggery project at PTS Kabalye, Nsambya, and Naguru barracks.</p> <p>Mobilized 2,340 police spouses and police women in SACCO groups for financial literacy campaign to enhance income at household level and supervised 60 groups that have certificates</p> <p>Profiled all UPF land and donated land Land secured for commercial farming to production department</p> <p>Supported Vegetable growing at kigo marine and Rabbit farming project at Entebbe Barracks.</p>
Decent burials of fallen officers and their immediate family provided	<p>Provided decent burial to 294 fallen officers & their immediate family.</p> <p>Provided decent Burials and processed decent burial expenses fund within two days. Provided Food for mourners.</p>

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Quarter 4

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	
Operations and services of the duty-free scheme improved.	<p>Procured Building materials (cement (60,000 bags), iron sheets (81,970 pieces), iron bars (7,800 pieces), tiles (19,043 boxes) and distributed to 2,072 beneficiaries (male - 1747clients, female - 325 clients)</p> <p>Trained duty free staff to improve efficiency.</p> <p>Constructed 03 storage facilities and 03 Offices Procured monitoring equipment 13 Digital cameras/ CCTV acquired</p> <p>Purchasing safety gear for loaders protected with cover coats, gloves, gum boots, and masks.</p>
Wellness and physical fitness activities of Police officers enhanced. UPF sports participation enhanced at all levels	<p>Provided Counselling and psycho- social support to police personnel, their spouses, adolescents/ children on family related issues/domestic violence (child abuse and neglect, etc) within the force.</p> <p>Carried out Counselling - this is a daily exercise by this office. The number of clients counselled has greatly increased, majority being women and children of school going age. Registered over (100) clients with various challenges.</p> <p>Formed one group of addicts of alcohol and drugs, with the aim of having anonymous support programs for those struggling to stop the addiction.</p> <p>Resolved family related cases involving police officers was still high but most of them were solved at the Unit. Only five (5) cases were referred to court implying that our sensitization programs have started paying off, and family heads are becoming more responsible. 45 number of family issues/domestic violence cases</p>
Operations and services of the duty-free scheme improved.	NA
Staff empowered to run profitable income generating activities	NA
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
Wellness and physical fitness activities of Police officers enhanced. UPF sports participation enhanced at all levels	<p>Kapchorwa 60(sixty) Elite Police Athletes camp visited by the director welfare, production</p> <p>UPF personnel Participated in various sports diciplines countrywide.</p>
Operations and services of the duty-free scheme improved.	NA

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070301 Improved Staff Welfare**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

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

Held Information sharing session/ case management and made referrals to other service providers
Police personnel benefited from counselling services/ five (5) cases referred to Nakawa family court
Police personnel, spouses, and children benefited from quality medical services (medical refunds forwarded to CP/F total number 634)
Hospital bills: Victoria, Case Clinic, Agarwal, Uganda Heart Institute, Mulago Specialised Women and Neonatal Hospital Kumi Orthopaedic Center Hospital, St. Francis Nsambya Hospital, Nakasero Hospital, Iran Uganda Hospital, Kawempe National Referral Hospital, Lubaga Hospital, Mulago National Referral Hospital, Dr, Argawal Eye Hospital
Visited 60 patients.
Carried out Outreach activities
Signed 92 commitment letters with various police officers.
Processed timely/ improved payment of hospital bills for the different services where UPF personnel receive medical services.
Wrote / served 437 commitment letters to different hospitals

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,693,873.514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,643.376
212102 Medical expenses (Employees)	6,500.000
212103 Incapacity benefits (Employees)	506,422.910
221001 Advertising and Public Relations	16,146.000
221008 Information and Communication Technology Supplies.	13,676.000
221009 Welfare and Entertainment	3,874.000
221010 Special Meals and Drinks	292,156.800
221011 Printing, Stationery, Photocopying and Binding	9,396.400
221012 Small Office Equipment	3,305.200
223001 Property Management Expenses	3,889.600

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
224004 Beddings, Clothing, Footwear and related Services	10,688.000
227001 Travel inland	110,758.400
227004 Fuel, Lubricants and Oils	531,776.400
228003 Maintenance-Machinery & Equipment Other than Transport	25,212.000
229201 Sale of goods purchased for resale	2,000,000.000
Total For Budget Output	5,230,318.600
Wage Recurrent	1,693,873.514
Non Wage Recurrent	3,536,445.086
Arrears	0.000
AIA	0.000
Total For Department	5,230,318.600
Wage Recurrent	1,693,873.514
Non Wage Recurrent	3,536,445.086
Arrears	0.000
AIA	0.000
<i>Development Projects</i>	
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. (Lokitebebu in Kotido, Kachumbala in Bukedea, Kabura CPS in Mbarara, Ngugo in Rwampara, Dei in Packwach, 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

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Quarter 4

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	
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, Otuke, 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 Otuke 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 UPF Capital Projects Monitored & Evaluated	NA
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, Wandegaya 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

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Quarter 4

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	
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 Aमित & 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	Completed & acquired Land Title Certificates for 30 parcels of Land for Namutumba Station in Namutumba, Mutai Station in Jinja, Kitende in Wakiso, Ntonwa, Kasojo & Kabambiro in Kamwenge, Bwebajja in Wakiso, Adamakan, Oimai & Abalang in Kalaki, Kolir Astudetach, Osiomit Astu detach and Toroma Station in Katakwi, Adwaramukuny, Lorengecora PS, Kosike P/P, Cheptapoyo P/S, Kasurum PP & Kaethelem Station in Napak, Kigaga PS in Kasese, Naguliet P/S in Amudat, Padolo P/S in Nebbi, Rwashamire P/S & Rwentobo P/S in Ntungamo, Kitega P/S, Burarro P/S, Nyamanga P/S, Kanyegaramiire P/S & Nyankwanzi in Kyenjojo, Katumba/Bundikeki 2 in Bundibugyo, Osidribuku P/S & Malaba P/S in Maracha and Fuluma P/S
Cadastral survey, deed plan processing and 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 Packwach, Unyama South, Awaach, Bardege in Gulu.	Carried out Cadastral Surveys, Deed plan processing and land boundaries opening for 26 Parcels of Land; Athletics Police Barracks in Kapchorwa, Chepsikunya Police Airstrip in Kween, Kitega & Kigarale Stations in Kyenjojo, and Kasodo Station in Pallisa, Sheema Police Station/ Barracks in Sheema, Fortportal Police Station in Kabalore, Kireka, Katakwi ASTU Hqters, Amusia P/S & Katakwi Station in Katakwi, Kanyanya Police Station in Wakiso and Kachera Station in Rakai, Akore P/S in Kapelebyong, Cheele P/S & Kamacha in Kumi, Walugo P/S & Bulyenganda P/S in Mayuge, Engaju/Marinde P/S in Buhweju, Mityana RPC Hqters, Mpasaana P/S & Rusolera P/S in Kakumiro, Kazo CPS in Kazo, Nshwere P/S in Kiruhura and Sangar P/S in Karenga

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:0385 Assistance to Uganda Police	
PIAP Output: 16050601 Improved Staff welfare	
Programme Intervention: 160506 Strengthen response to crime	
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	Supervised and Monitored land survey & Titling activities
Construction of 2 police apartment blocks, each block having 120 units in Katwe and Mbale	Continued with Construction of 2 police apartment blocks in Entebbe and Jinja, each block having 120 units Completed construction of 70 Modular Prefabrication Housing Units at Naguru . Finishing works are ongoing at 80% completion
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, Wandegaya UGX 82,000,000, General facilities management UGX 30,000,000	Renovated and occupied 10 2in1 housing units in Mbale barracks. Undertook Phased renovation and completed 12 housing units in Jinja barracks and 16 housing units in Entebbe barracks 15 housing units in Soroti barracks were renovated and completed, including replacement of asbestos Completed renovation of 6 out of 7 blocks in Gulu barracks. Completed Renovation of Kaberamaido Health Centre II, NalufenyaHealth Centre II, and Gulu Health Centre III. Completed reroofing, splashapron, partitioning, and fixing cracks for Busunju HealthCentre II.
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	Sheema, Lwengo, Kakumiro, and Bukomansimbi District Police Headquarters are Completed and ready for commissioning. Completed 95% of the work for Ntoroko police station while Bukwo is at 60% completion.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:0385 Assistance to Uganda Police	
PIAP Output: 16050601 Improved Staff welfare	
Programme Intervention: 160506 Strengthen response to crime	
<p>Bore hole Drilling & Motorised Pumping in Mbale, Jinja, Mbarara, Nsambya, Kireka, Arua, Gulu, PTS Ikaffe, Olilim & Kabalye</p> <p>Construction of 75 emptiable VIP Latrines (4-stance) in various locations countrywide</p>	<p>Completed construction of VIP Latrines (4-stance) in Kanungu, Nyamirama, Lamwo, Buyinda in Kaliro, Kamuli, Kiryandongo, Kikolongo station under Katwe-kabatoro, Kigoro, Mobuku, Kayunga, Kitagwenda, Bundibugyo, Tororo, Butaleja, Busia, Mityana, Kasambya, Napak, Amudat, Nakapiripirit, Buwama, Lugazi, Njeru, Kibwoya, Kikuube and Pader CPS and Muhanga Police Barracks; Kamukuzi Mbarara Barracks, Ssanga, and Isingiro, Obongi Barracks, North West Nile headquarters, Arua in Adjumani; Soroti Katine, Kumi, and Ngo; Ayivu West, Arua Main Barracks; Kitgum Barracks, Nawampiti in Luuka; Hoima East Division, Mama Police Post -Gomba District, and Mpigi CPS Barracks, Kyampisi Police Post in Nagalama Division and Fort portal North</p> <p>MT. Moroto Sector HQT, Nadunget, Losilang -Kotido, Morunyang-Karenga, Kapedo-Karenga, and Nawet - Moroto for ASTU</p>
<p>Phased construction of sports center in Kiira Rd UGX 1bn and acquisition of wellness/fitness equipment UGX 0.5bn</p>	<p>Completed and commissioned a Vehicle maintenance center in Arua</p>
<p>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</p>	<p>Completed construction of 08 Dog kennels at CPS of Nebbi, Adjumani, Moyo, Kole, Kibuku, Nakaseke, Bukomansimbi and Bwera Police Stations.</p>
<p>Phased replacement of asbestos sheets on various police houses in Masaka, Pakwach, Kisoro, Paidha, Moroto</p>	<p>NA</p>
<p>Renovation of Dog kennel facilities to meet international standards (Entebbe, Nsambya, Nagalama breeding center, Jinja, Mpigi, Mbarara, Fort portal, Kalisizo, Gulu</p> <p>Monitoring & Evaluation of Capital Projects</p>	<p>Monitored and evaluated UPF capital projects countrywide</p>
<p>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)</p>	<p>NA</p>

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:0385 Assistance to Uganda Police	
PIAP Output: 16050601 Improved Staff welfare	
Programme Intervention: 160506 Strengthen response to crime	
Construction of 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	Continued with construction of Sub County Model Police Stations at Lwemiyaga, Kawanda, Lwebitakuli, Bulongo in Sembabule district; Mpumude in Lyantonde district; Kitanda, Bukango and Bigasa in Bukomansimbi district; Lwabenge in Kalungu district; Mutukula Border Kyotera district and Kibanda Rakai district
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	
	<i>US\$ Thousand</i>
Item	Spent
225204 Monitoring and Supervision of capital work	40,000.000
312111 Residential Buildings - Acquisition	33,411,938.387
312121 Non-Residential Buildings - Acquisition	35,725,409.858
342111 Land - Acquisition	2,960,000.000
352899 Other Domestic Arrears Budgeting	367,425.317
Total For Budget Output	72,504,773.562
GoU Development	72,137,348.245
External Financing	0.000
Arrears	367,425.317
<i>AIA</i>	0.000
Total For Project	72,504,773.562
GoU Development	72,137,348.245
External Financing	0.000
Arrears	367,425.317
<i>AIA</i>	0.000
Project:1669 Retooling the Uganda Police Force	
Budget Output:000003 Facilities and Equipment Management	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1669 Retooling the Uganda Police Force	
PIAP Output: 16070304 Modern security infrastructure developed and/or maintained	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
Procure Classified CT, UAVs, POM, ICT Equipment and Consumables Procure Quality Assurance & Food service Equipments, Generators etc	Procured assorted classified stores & consumables for POM & CT, radio communication equipment, Police Brass and Jazz Band Instruments, Quality Assurance & Food service Equipment and Generators Procured riding gears for Motorcycles during NAM
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)	Procured Bucket cranes for cameras, K9 vehicles, Ambulances and other assorted transport equipment (Fire tenders, Single cabin patrol pickups, 4WD Funeral Vans, Cesspool emptiers, Modern Garbage disposal trucks & complete with skips)
Provision for Telecommunications Intelligent Monitoring System (TIMS) and Data Monitoring System (DMS)	Provided for contractual obligations for the Data Monitoring System(DMS) and the 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	NA
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	Procured National CCTV Network extension for KMP and ASTU-Moroto Area Hired Technical Assistance (AMO Cover) for 03 UPF Helicopters: Bell206l, AW109SP & P180 Avanti, Expert Technical Support and Aircraft Maintenance Provided Services for Organization and Standardization of Technical Aviation Stores Procured assorted spares, Batteries, Tyres and Serviced, Repaired & Maintained 1,024 Motor Vehicles & 279 Motorcycles covering KMP, CT, OPS, Welfare, 999 patrol system, IGPs office, ASTU, FFU, PPG, Mbale, Kiira Div, CID Kibuli, Fire, Jinja Rd, HRM, Bushenyi, Dokolo, Kitagwenda, Medical, Bukedi, Wandegeya, Police driving school, CPC,Kole, Kyenjojo, Protocol, Forensics, Mukono, Canine, Kanyanya, L&E, Malaba, Kween, Bukwo, Katongo, Kitgum, Rwenzori west and East among others. Manufactured & delivered assorted furniture to Amuria, Kamuli Omoro & Nsangi Police Station, L&E Headquarters boardroom, Directorate of Traffic Natete, Kampala South CID & Mechanical workshop

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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: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
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)	Procured and modified 2 40'FT containers for shifting Financial records from Kibuli stores Procured Thermal Print Labels and Magnetic Axion (Imaging and Analysis) Equipment Serviced and Maintained the Criminal Automated Biometric Identification Systems (CABIS) and Procured Forensic Recovery of Evidence data center with storage Provided for metallic gun chests (50- gun capacity), Purchased, modified and installed sea containers (20ft) Procured Consultancy Services to Develop a Master Plan and Concept for Police Training School Kabalye
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
312235 Furniture and Fittings - Acquisition	2,000,000.000
312311 Classified Assets - Acquisition	98,142,267.898
Total For Budget Output	100,142,267.898
GoU Development	100,142,267.898
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	100,142,267.898
GoU Development	100,142,267.898
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:04 Territorial Policing	
<i>Departments</i>	
Department:002 Foot and Motorized Patrols	
Budget Output:460110 Law and Order Management	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16010101 security and escort services 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 .	Facilitated FFU regional, Zonal and sector commanders to conduct refresher POM activities on a regular basis.
Review of major Public Disorders in the country conducted .	Conducted reviews of management of major Public Disorders in the country.
Tactical Support Units - TSU for special tactical operations deployed .	Deployed Tactical Support Units at strategic locations for special tactical operations
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	Undertook Assessment FPU Officers & Men for mission pre-deployment (lectures, field craft, drills, range exercises, staff, internal and mission assessments and screening, Field & practical work trips, medical checkups,) in readiness for FPU Deployment
Unit subordinate courts facilitated.	Conducted disciplinary proceedings whenever/wherever a disciplinary offence were identified.
Energy saving kitchen at FFU Naguru and KIKANDWA established	NA
FFU office/clerical requirements; desktops computers, laptops, printers, projectors, standby generators acquired.	Facilitated FFU offices with requirements; Stationery, desktops computers, laptops, printers, projectors, standby generators acquired.
Permanent parking shades for specialized vehicles in Naguru established	Maintained parking shades for specialized vehicles in Naguru.
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
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.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070514 Visibility of Police presence enhanced	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Police visibility enhanced	<p>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.</p> <p>Deployed Mechanized Coys of Field Force Unit in RCVs/APCs/Troop carries/Utility trucks and facilitated Platoon Commanders, Drivers, Operators, Crews.</p> <p>Facilitated Operations of Special Field Force Regiment (SFFR) Command in Kasese, Fort Portal, Ntoroko, Bundibugyo.</p> <p>Facilitated FFU forces of fourth Regiment in Eastern Uganda deployed in the districts of Soroti/Tororo/Busia/Pallisa for general policing.</p> <p>Policed the disputed boundary of Adjumani and Amuru districts.</p> <p>Maintained and facilitated deployments in Kisozi Farms.</p>
PIAP Output: 16070802 Border policing strengthened	
Programme Intervention: 160708 Strengthen border control and security	
260 FPU Officers & Men trained for FPU Deployment.	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
Deployments along south Sudan - DRC international boarder lines: MOYO, ELEGU, AFOJI, ORABA, ZOMBO, APAA, GULU, ARUA, YUMBE made.	Policed the South Sudan -Congo Uganda border in WestNile and Northern Uganda by carrying out patrols alongside UPDF to guard homesteads.
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 .	Maintained and facilitated the Field Force Police Unit (FFU) Tactical command Centre for Officers on 24/7 basis and Coordinated operations
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
211101 General Staff Salaries	44,655,310.558
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	6,000.000
221010 Special Meals and Drinks	4,874,816.001
221011 Printing, Stationery, Photocopying and Binding	24,000.000
221012 Small Office Equipment	12,500.000
223001 Property Management Expenses	166,911.900
224004 Beddings, Clothing, Footwear and related Services	458,272.000
227001 Travel inland	75,000.000
227004 Fuel, Lubricants and Oils	2,900,000.000
228001 Maintenance-Buildings and Structures	100,000.000
228002 Maintenance-Transport Equipment	1,110,000.000
Total For Budget Output	54,385,810.459
Wage Recurrent	44,655,310.558
Non Wage Recurrent	9,730,499.901
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	54,385,810.459
Wage Recurrent	44,655,310.558
Non Wage Recurrent	9,730,499.901
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Metropolitan Policing Services	
Budget Output:460112 Policing of Metropolitan Areas	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070903 Insecurity, civil disorders & emergencies within metropolitan cities reduced;	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
Incidences of civil disorders and emergency situations within KMP managed	Held Sensitization and coordination meetings with the Muslim community in Entebbe, joint briefings at KMP Headquarters at Natete, in Kajjansi, KCCA over boda bodas, taxi operators at Old Taxi Park, at Sekawa in Katwe, Old Kampala SS and Mutungo in Jinja Road community policing walk with a climax gathering at City Square under a theme “a Crime Free Festive Season. Held community meetings in Maya-Nsangi Division, Makindye Division, over a land dispute in Kabalagala, Natete, Kira, with boda boda riders of Nakawa, in Kitegobwa, and several radio talk shows sensitizing communities on the fight against crime.
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 countrywide reduced	Coordinated intelligence-led operations, enhanced foot and motorized patrols, increased use of forensic services, made proper deployment and monitored of the CCTV cameras , conducted 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	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).
Professional investigation of cases in KMP enhanced	Investigated and concluded Registered cases, deployed CID personnel, carried out Sensitization, coordination with other sectors
Personnel welfare and working conditions improved within KMP	Held Baraza's for the staff on 20th March at CPS Kampala, 13th March at Kajjansi Police Station, on 20th Feb at Kakiri Police Station.
Management of traffic in KMP enhanced for a conducive population engagement in business	Conducted 3 drink-drive operations in the areas of Northern Bypass, Ntinda Trading Center, Kireka, Wandegaya, 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.	Deployed overt and covert personnel to police NAM and G77+China summits, a demonstration at Parliament against the Speaker and Hon. Mpuuga Held (21) briefing meetings Policed public events and festivities

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070903 Insecurity, civil disorders & emergencies within metropolitan cities reduced;	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
Violent & Gang Crimes within KMP, other cities, municipalities and major towns countrywude reduced	Conducted intelligence-led operations in different parts of Kampala. where 1,036 suspects were arrested including 6 hard core criminals and 04 juveniles and several recoveries made including 03 Rifles, 4 live ammunitions, marijuana, spades, and 7 pick axes pangas, a female handbag, pliers, mobile phones, breaking implements, opium, and government stores drugs and other government store police uniforms, UPDF uniforms, housebreaking instruments and motor vehicle p
Professional investigation of cases in KMP enhanced	Deployed CID personnel, Investigated and concluded Reported cases,
Management of traffic in KMP enhanced for a conducive population engagement in business	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	25,371,908.870
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221009 Welfare and Entertainment	5,500.000
221010 Special Meals and Drinks	1,100,000.001
221011 Printing, Stationery, Photocopying and Binding	36,000.000
221012 Small Office Equipment	13,000.000
225201 Consultancy Services-Capital	200,000.000
227001 Travel inland	30,000.000
227004 Fuel, Lubricants and Oils	1,700,000.000
Total For Budget Output	28,466,408.871
Wage Recurrent	25,371,908.870
Non Wage Recurrent	3,094,500.001
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	28,466,408.871
Wage Recurrent	25,371,908.870
Non Wage Recurrent	3,094,500.001

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
<i>AIA</i>	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, Tororo, Kawolo, Namutumba, Gulu, Pakwach, , Nagongera Malaba, Alebtong, Aloji Mbale, Soroti, Bihanga and iganga.
Coverage of railway police establishments as well as deployments increased	<p>Deployed 198 officers to secure railway installations.</p> <p>Deployed 15 officers to secure rehabilitation of railway Eastern line (Mbale –Manafa section)</p> <p>Carried out 460 rounds of Patrols in the areas of Kyungu, Lubanyi in Buikwe District, Kawolo, Kizigo, Jinja Pier, Good shed, Sunga, , Jinja Pier, , Kampala yard, Kinawataka, Mbale, Soroti, Tororo, Kamwenge, Kasese and Nalukolongo to secure the railway line.</p> <p>Conducted Patrols also in Mbale, Soroti, Tororo and Kasese, in areas of Kampala, Iganga, Gulu, Mbale, Kasese and Kyetume Mukono, Kawolo Jinja, Magamaga and arrested 32 suspects.</p>
Public awareness and participation in railway policing increased	<p>Carried out 26 sensitization meetings with in areas of Kampala, (Namboole, Kireka, Kinawataka) Mukono, Kaliro, Kasese, Tororo, Kawolo and Jinja, Pakwach, Mbale, and Soroti that have railway line under rehabilitation and vandalism.</p> <p>Carried out 61 Community policing in village areas of Namboole, Kireka, Kinawataka, Apwoyo, Nagongera, Mulanda, Layibi, Opit , In Eastern villages Namabasa, Peta, Busolwe, Magamaga. Kakira, Nabitende, Walukuba and Bugembe in Jinja, Nalukolongo, Bujjuko, Kawolo , iganga, soroti of Gwot, Apwoyo, Otwal, Layibi, Opit , Aloji, Kacumbala, Namabasa, Peta, Busolwe, Nanmombwa Bridge Nagongera, Mulanda,, In Eastern villages Namabasa, Peta, Busolwe, Magamaga. Kakira, Nabitende, Walukuba, Bugembe in Jinja and Magamaga. on security of railway infrastructure and to curb encroachment and vandalism.</p>
Public awareness and participation in railway policing increased	Public awareness and participation in railway policing increased

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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.	
Railway Security provided in conjunction with other security organizations	Registered and investigated 112 Railway –related cases out of which 48 cases were taken to court, still under inquiry (8) cases and secured convictions for (08) cases.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	5,082,275.942
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,120.000
221009 Welfare and Entertainment	2,519.995
221010 Special Meals and Drinks	262,900.360
221011 Printing, Stationery, Photocopying and Binding	10,643.197
221012 Small Office Equipment	1,400.000
223001 Property Management Expenses	5,841.850
224004 Beddings, Clothing, Footwear and related Services	16,039.534
227001 Travel inland	16,400.000
227004 Fuel, Lubricants and Oils	352,000.000
228002 Maintenance-Transport Equipment	172,029.370
Total For Budget Output	5,923,170.248
Wage Recurrent	5,082,275.942
Non Wage Recurrent	840,894.306
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,923,170.248
Wage Recurrent	5,082,275.942
Non Wage Recurrent	840,894.306
Arrears	0.000
<i>AIA</i>	0.000
Department:005 Operations	
Budget Output:460110 Law and Order Management	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16010101 security and escort services 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.	<p>Held Meetings with police officers and UNHCR stake holders on refugee matters in the resettlements of Kiryandongo and kyangwali.</p> <p>Held meetings with Refugee Welfare Councils (RWC) on security. Conducted operations against criminality resulting from the operations and armed conflict in the DRC in the regions of Rwenzori West, Rwenzori East, Albertine, Kigezi and Greater Bushenyi.</p> <p>Supervised and followed up on cases identified in Refugee Settlement Camps.</p> <p>Held Meetings with police officers and UNHCR stake holders on refugee matters in the resettlements of Kiryandongo and kyangwali.</p>
PIAP Output: 16030101 Compliance of Public Order Management with HRBA and Standards in democratic processes enhanced	
Programme Intervention: 160301 Strengthen democracy and electoral processes	
Awareness of Peace Support Operations Conducted for 2,600 Officers	Sensitised 422 officers (189 F) in Rwizi Region on Peace Support operations activities.
PIAP Output: 16030102 Obseance 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.	<p>Policed the by-elections for the Member of Parliament for Oyam North Constituency.</p> <p>Policed LC V by-elections in Hoima District.</p> <p>Carried out Security planning and policing By-elections in Dokolo district for Woman Member of Parliament</p>
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.

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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.	
Standardized Command and Control structures established and functional at territorial level for enhanced supervision.	Supervised Police regions of Rwizi, Albertine, G/Masaka, Wamala, Rwenzori West, Aswa West, Aswa East, East Kyoga, Rwizi, Greater Masaka, Kiira, Busoga North, KMP area, Wamala, Katonga, Ssezibwa and Katonga Regions, Rwenzori West, Aswa West, East Kyoga, Rwizi, Greater Masaka, Kiira, Busoga North, Ssezibwa, Albertine, Bukedi South, Bukedi North, Elgon and sipi Regions.
Policing strengthened in the newly created cities	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.
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
Station management and security strengthened.	
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.	
Emergency security operations conducted, capacity building done and Unit security reports produced.	<p>Monitored and reported on security situation across the country and provided Daily security situation reports coordinated by National Operations Room.</p> <p>Held Joint coordination meetings by the JOC teams</p> <p>Made Daily, Weekly and Monthly security briefs and reports.</p> <p>Held Regional Inter-Agency JOC security meetings in Kiruhura and Kazo to address various security/Policing challenges, especially animal thefts.</p> <p>Conducted Regional Inter-Agency JOC security meetings in Albertine Region to address increased criminality and encroachments on the oil land.</p>

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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.	
All national functions and public events, planned for, coordinated and secured.	Developed plans for Policing 07 National events and international conferences. Policed the festive season for the x-mass and new year festivities Security planning and policing the Nyege-Nyege festivities Done in Kiira region Carried security planning and policing of the Royal Wedding of the Kyabazinga of Busoga Kingdom. Completed security planning for the; The G77+China Summits, 19th NonAligned Summit and Independence Day celebrations Policed National functions for NRA/M liberations day, International Women's Day, Arch Bishop Janan Luwumu day, new year celebrations Easter, State of the Nation Address, Budget Reading, Labour Day, Uganda Martyrs celebrations, festivities including for the Easter and Eid-Al-Fitri
Interventions identified in policing plans conducted by all unit commanders (RPCs & DPCs) for provision of safety and security to the general population countrywide	Continued with the Execution of orders to evict Balalo from the North and West Nile Regions (Still ongoing operations) Policed the boundary opening and eviction of Balalo from Sango Bay Enforced the ban on charcoal burning in Northern Uganda
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.	Held Regional Inter-Agency JOC security meetings in Albertine Region to address increased criminality and encroachments on the oil land.
28 policing regions inspected for adherence and compliance to Standard Operating Procedures in Operations.	Carried out Inspections on radio personnel readiness, radio room and equipment status at 10 policing regions. Conducted alertness checks of personnel at station and compliance to Standard Operating Procedures (SOP)s on police operations in East Kyoga and North Kyoga.

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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 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. Conducted operations against illegal firearms possession/infiltration in the Karamoja Sub region (Moroto and Kidepo).
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.	NA
PIAP Output: 16070802 Border policing strengthened	
Programme Intervention: 160708 Strengthen border control and security	
Private Security Organization activities and private firearm holders regulated	Inspected One Stop Border Points (OSBPs) security at Katuna, Mutukula, Malaba, Mpondwe and Rwakhakha. Conducted joint security operations in Bwera against ADF terrorists. Conducted operations against ADF activities in Rwenzori West and Rwenzori East Police Regions. Responded to ADF attacks on the tourists in Queen Elizabeth National Park 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.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070802 Border policing strengthened**Programme Intervention: 160708 Strengthen border control and security**

<p>Assessment for Mission service Conducted for 1000 officers on pre assessment for UN SAAT</p>	<p>Completed command Element training for 40 officers (4F) for deployment in Somalia conducted at Kikandwa.</p> <p>Facilitated and sent 02 officers (01F) on a child protection course in Comoros.</p> <p>Assessed 210 officers(70F) for United Nations SAAT Interviews to be deployed to South Sudan.</p> <p>Conducted assessment of 205 FPU officers (28F) for Operational Capability AOC to be deployed to African Union Transition Mission in Somalia.</p> <p>Trained 210 officers (70F) to be assessed by UN SAAT team</p> <p>Two officers attend 27th conference of IAPTC with theme: Leveraging partnerships in training for complex peace operations environments.</p>
<p>Mission visits and inspections Conducted</p>	<p>Deployed 39 Individual Police officers (18F) to ATMIS for a one-year Tour of duty</p> <p>Received and verified 04 Armoured Personnel Carriers by a team from African Union and certified for deployment</p>
<p>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)</p>	<p>NA</p>
<p>Border inspections conducted for safety and security at 20 out of 53 major/gazetted border areas.</p>	<p>Conducted Border inspections for safety and security at 20 out of 53 major/gazetted border areas.</p>

PIAP Output: 16071001 District Security Reports produced**Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms**

<p>Response to distress and service calls by wanainchi and the marginalised poor strengthened in the 10 newly created cities.</p>	<p>Response to emergency situations carried out, recoveries on Kidnaps, robberies, mob justice, accidents among others made by the “999”/ERU patrol teams within the Kampala Metropolitan Police (KMP) area.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	17,521,918.835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,468.200
221009 Welfare and Entertainment	4,093.600
221010 Special Meals and Drinks	5,360,541.751
221011 Printing, Stationery, Photocopying and Binding	270,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221012 Small Office Equipment	9,100.000
223001 Property Management Expenses	129,970.963
224004 Beddings, Clothing, Footwear and related Services	1,144,847.235
227001 Travel inland	193,988.886
227004 Fuel, Lubricants and Oils	2,269,197.000
228001 Maintenance-Buildings and Structures	588,000.000
228002 Maintenance-Transport Equipment	1,299,999.999
Total For Budget Output	28,801,126.469
Wage Recurrent	17,521,918.835
Non Wage Recurrent	11,279,207.634
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	28,801,126.469
Wage Recurrent	17,521,918.835
Non Wage Recurrent	11,279,207.634
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	
improved human rights compliant legislation	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 28 detention facilities Ssezibwa region 7, Wamala region 11, 05 Elgon and 05 Bukedi South regions. Perused 140 disciplinary case files.
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	NA
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	
Justice system within the disciplinary court Proceedings improved	Sensitized 400 officers in Katonga, Rwenzori west and Wamala regions on disciplinary matters. Perused and guided on 140 files on various disciplinary cases and sentences awarded
Adherence to the 48 hour rule enhanced through inspection of detention facilities	Sensitised 47 officers in Ssezibwa region on professional investigations in order to avoid unnecessary suits against government Issued out 25 police reports. Verified 80 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 Provided Guidance on execution of 300 court orders Followed up 70 civil suits against government in KMP regions, Bukedi South and Elgon regions Continued with development of a draft on Narcotics drugs and Psychotropic substances (control) (Health) Act 2024 Revived and conducted Police law exams in Kabalye Training School and sensitized 520 officers who are on Officer's Basic Course
improved human rights compliant legislation	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,961,571.054

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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	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,485.792
212102 Medical expenses (Employees)	13,500.000
221001 Advertising and Public Relations	33,534.000
221007 Books, Periodicals & Newspapers	1,454.220
221008 Information and Communication Technology Supplies.	24,310.000
221009 Welfare and Entertainment	6,046.000
221010 Special Meals and Drinks	558,187.200
221011 Printing, Stationery, Photocopying and Binding	19,515.600
221012 Small Office Equipment	2,710.800
221017 Membership dues and Subscription fees.	5,000.000
223001 Property Management Expenses	8,078.400
224004 Beddings, Clothing, Footwear and related Services	22,198.860
227001 Travel inland	54,180.908
227004 Fuel, Lubricants and Oils	783,294.600
228003 Maintenance-Machinery & Equipment Other than Transport	10,824.830
282104 Compensation to 3rd Parties	500,000.000
Total For Budget Output	5,009,892.264
Wage Recurrent	2,961,571.054
Non Wage Recurrent	2,048,321.210
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,009,892.264
Wage Recurrent	2,961,571.054
Non Wage Recurrent	2,048,321.210
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:04 Access to Justice	
Sub SubProgramme:01 Crime Prevention and Investigation Management	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Departments</i>	
Department:002 Crime Intelligence	
Budget Output:460108 Crime Prevention	
PIAP Output: 16050301 Community policing initiatives implemented	
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing	
Surveillance and support of investigations of hardcore criminals carried out.	NA
PIAP Output: 16050303 Intelligence led investigations strengthened	
Programme Intervention: 160503 Enhance crime prevention and strengthen community policing	
Watchlists of suspected criminals/convicts compiled and updated	<p>Carried out intelligence-led operations against hardcore crimes and highrisk syndicate groups in the regions of KMP, Rwizi, Greater Masaka, Bukedi, Sipi Savanna, Sezibwa, Albertine, Aswa,North Kyoga,West Nile, Rwizi& Katonga.</p> <p>Arrested 710 suspects on charges of terrorism, murder, theft, and robbery. recovered 8 rifles (SMG), 08 pangas, 01 pistol over 708 live ammunitions, 23Motor vehicles, 40 Motor cycles and UGX 6,900,000/=.</p> <p>Conducted Operations against terror suspects in KMP, Aswa,North Kyoga,West Nile, Rwizi, Greater Masaka and Busoga East regions and arrested over 10 terror suspects.</p> <p>Indexed, screened and registered 43,581 refugees from 15 countries, Eritrea, Ethiopia, Burundi, Afghanistan, Turkey, Cameroon, Central African Republic, Sudan, Pakistan, Zimbabwe, Rwanda, Syria, DRC, Nigeria and Yemen.</p> <p>Vetted 11,347 (2,670F) police officers for promotion,placement and transfers. 98 companies were pre-qualified for</p> <p>Carried out Intelligence monitoring on PSOs activities in 28 regions</p>
Key witnesses secured and protected	<p>Provided Welfare, security and accommodation of 110 key witnesses in areas of Bweyogerre, Mutundwe, Mutungo, Iganga, Tororo,Matugga, Nakaseke, Kasese, Lyantonde, Wakiso, Nsangi, Kasangati, Namayingo, Entebbe and Nankulabye</p>

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Quarter 4

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

Programme Intervention: 160503 Enhance crime prevention and strengthen community policing

<p>Strengthen the capacity of Crime Intelligence to effectively and efficiently manage Intelligence operations.</p>	<p>Held 02 Meetings with JLOs and other media associations on intelligence strengthening Held joint meetings were carried out with ISO, CMI and Prisons. Carried out Intelligence on PSOs in 7 regions of KMP East, KMP North, KMP South, Greater Masaka, Busoga East, Bukedi and Savannah. Identified and recruited 2,959 information sources and facilitated them. Produced Daily, weekly, monthly, biannual reports. Profiled 643 suspects on terrorism, murder, aggravated robbery charges and other gun-related crimes Identified and recruited 2,269 information sources and facilitated them.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	10,119,494.645
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221001 Advertising and Public Relations	130,000.000
221009 Welfare and Entertainment	8,354.000
221010 Special Meals and Drinks	2,214,396.999
221011 Printing, Stationery, Photocopying and Binding	140,000.000
221012 Small Office Equipment	13,000.000
223001 Property Management Expenses	24,929.990
224004 Beddings, Clothing, Footwear and related Services	50,991.200
224009 Classified Expenditure	4,012,700.000
227001 Travel inland	200,555.010
227004 Fuel, Lubricants and Oils	2,818,759.000
Total For Budget Output	19,743,180.844
Wage Recurrent	10,119,494.645
Non Wage Recurrent	9,623,686.199
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	19,743,180.844
Wage Recurrent	10,119,494.645
Non Wage Recurrent	9,623,686.199

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Criminal Investigations**Budget Output:460105 Crime Management****PIAP Output: 16020102 Cases that are over 2-years disposed****Programme Intervention: 160201 Re-engineer business processes to reduce red tape in service delivery especially regarding commercial and land dispute resolution**

Case backlog reduced by 10%	Developed Case backlog reduction strategy for CID and cleared 102,169 case backlog out of 216,000 cases.
Investigations of War Crimes case backlog supported	Investigated 10 cases of War Crimes and took 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.	Appraised Detectives at police regions and CID headquarters for competency and skills gap determination to match contemporary crime and sophistication.
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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	Handled 12,341 Juvenile related cases. Maintained and facilitated 111 Sexual Gender Based Violence victims & witnesses in the shelter. Handled 23,246 Sexual Gender Based Violence(SGBV) cases
Investigation of SGBV, TIP and child related cases enhanced	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.
Human resource capacity of Investigators strengthened	72 Senior Investigations Officers passed at PTS Kabalye, and more 72 Senior Police Officers sent for another Induction course on ideological & Specialised training 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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050606 Coordination in response to crime by crime fighting agencies Improved	
Programme Intervention: 160506 Strengthen response to crime	
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	Strengthened Communication, coordination, and cooperation with ODPP and other Justice players . Holding Quarterly meetings with ODPP & other timely consultations
Synergies with the justice players to improve case management harnessed	Carried out case conferencing with the prosecutors at ODPP to improve case management.
Communication coordination and cooperation with ODPP and other Justice players Strengthened.	Strengthened Communication coordination and cooperation with ODPP and other Justice players. Conducted case conferencing with ODPP to facilitate prosecution-led investigations. 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.	Undertook prefeasibility study for the Electroonic Policing Information System (ePIS.)
Collaborative mechanisms in the fight against crime enhanced.	Held Field refocusing and coordination meetings with strategic partners, these included all Regional CID Officers, Divisional CID Officers of KMP area in Kiira, Busoga East, Bukedi South, Rwenzori West, Albertine, & Aswa Region on the priority areas. Carried out Quarterly case conferencing with ODPP to facilitate prosecution-led investigations.
Exhibit management improved.	NA
Investigations of 250,000 newly registered cases supported	Handled 12,855 cases Investigations of Economic & Corruption related crimes
Investigation of human rights cases Supported	Continued with the investigations of Human Rights Cases
Annual Crime Report Prepared	Produced the Police Annual Crime Report 2023. Continued with Collection, Cleaning, entry and validation of raw Annual Crime data from 28 Regions, and 187 Policing Districts/Divisions
compilation of Crime Statistics improved	Procured a crime records information management system and in use for collection of data
CID Media Centre established	Established CID Media Centre Citizen interaction Center , awaits launch
Fight against corruption in UPF supported	NA

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050610 UPF crime fighting capacity strengthened		
Programme Intervention: 160506 Strengthen response to crime		
Oversight and delivery of CID services improved.	Organized, Facilitated and held Annual General refocusing meeting.	
Investigations of high profile cases supported	Supported Investigations of high profile cases	
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		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	22,653,381.873	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,000.000	
221001 Advertising and Public Relations	105,480.000	
221008 Information and Communication Technology Supplies.	40,000.000	
221009 Welfare and Entertainment	5,848.000	
221010 Special Meals and Drinks	2,080,000.000	
221011 Printing, Stationery, Photocopying and Binding	300,000.000	
221012 Small Office Equipment	13,000.000	
223001 Property Management Expenses	71,000.000	
224004 Beddings, Clothing, Footwear and related Services	203,368.200	
224009 Classified Expenditure	3,000,000.000	
227001 Travel inland	425,528.000	
227004 Fuel, Lubricants and Oils	2,500,480.000	
228001 Maintenance-Buildings and Structures	20,337.812	
228002 Maintenance-Transport Equipment	266,594.525	
228003 Maintenance-Machinery & Equipment Other than Transport	100,000.000	
	Total For Budget Output	32,085,018.410
	Wage Recurrent	22,653,381.873
	Non Wage Recurrent	9,431,636.537
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	32,085,018.410
	Wage Recurrent	22,653,381.873

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 9,431,636.537
	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	Trained 85 (20F) personnel on basic Dog handling training ,15 (04F) Trainees are from Uganda prison services. Completed Refresher training and certification of 20 dog teams at Avpol. Inducted (Trained and passed out) 47(11F) personnel in basic dog handling and care course.
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 Mayuge, Kalungu, Katakwi and kanungu Replaced 01 tracking/sniffer dog at canine unit. Deployed 04 additional dogs to counter terrorism directorate i.e 02 at AVIPOL and 02 at CT Headquarter Naguru. Attached (06) additional dogs at Entebbe International Airport (05 EDDs and 01 NDD) Replaced old tracking dogs at Kamwenge, Gulu Fort Portal, Rukungiri, Kisoro and Kitgum.
Kennel facilities renovated at Entebbe, Nsambya, Jinja, Mpigi, Mbarara ,Fort portal, Gulu, Mbarara, Kalisizo	Increased the district canine policing units to 82. Renovated 02 kennels (Nsambya and Dokolo) Inspected Nagalama Canine Breeding Center and 44 canine units in Kiboga, Hoima, Mbale, Pallisa, Kumi, Soroti, Katakwi, Bukedea, Mukono, Buikwe, Jinja, Iganga, Luuka, Mityana, Mubende, Kyenjojo, Fortportal, Kazo, Kiruhura, Masaka, Mpigi, Buikwe,Serere, Jinja, Lwengo, Lyantonde, Mbarara, Rwampara, Ntungamo, Kisoro, Kiryandongo, Luwero, Gulu, Iganga, Mulanda, Mbale, Bushenyi, Sironko, Buliisa, Kyotera Kakumiro, Kibaale, Hoima and Sheema
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.

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Quarter 4

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	
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	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. Conducted Community policing in Kalungu, Buliisa and kamwenge to Enlighten communities about the role of sniffer dogs. Held inter agency security meeting and listening to public outcry in Kazo and Kiruhura.
At least 2641 crime scenes visited and exhibits recovered	Performed 20,841 canine tracking's leading to arrests of 16,382 suspects of whom 5,761 persons were taken to court having recovered 6,408 exhibits. Performed 1,112 K9 sweeps and Responded to 3,531 call response on abandoned items, 156 calls on suspicious flights 2,561 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
Office running of 120 canine units done Hygiene of kennel facilities maintained	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand
211101 General Staff Salaries	3,000,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000.000
221010 Special Meals and Drinks	800,000.000
221011 Printing, Stationery, Photocopying and Binding	25,000.000
223001 Property Management Expenses	10,468.630
224002 Veterinary supplies and services	350,000.000
224004 Beddings, Clothing, Footwear and related Services	33,000.000
224009 Classified Expenditure	1,000,000.000
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	250,000.000
228002 Maintenance-Transport Equipment	380,000.000
Total For Budget Output	5,968,468.630

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	3,000,000.000
	Non Wage Recurrent	2,968,468.630
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,968,468.630
	Wage Recurrent	3,000,000.000
	Non Wage Recurrent	2,968,468.630
	Arrears	0.000
	<i>AIA</i>	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.

Published 250 copies of the 16th Edition of the Police Habari Magazine and conducted field engagements within KMP to profile and capture good institutional best practices of the UPF. Implemented Community policing ideology in Aswa East region in the districts of Agago, Pader and Kitgum for 494 (143F) local leaders and members of public.

Published 250 copies of the 17th Edition Habari Magazine addressing various issues including fighting crime, Health, Parenting and sports.

Published 480 copies of 18th Edition of the Police Habari under the Theme "Captivating Moments of Police Chiefs and General Security of the Pilgrims to Namugongo"

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Quarter 4

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 region in the Divisions of Masaka CPS, Masaka Rural & Kalungu, attended by 205 participants including 51 females and Aswa East region in the districts of Agago, Pader and Kitgum for 494 (143F) local leaders and members of public. Implemented Community policing ideology in the Albertine region in the Division/Districts of Hoima rural, Hoima Central and Masindi district for 459 (187F) local leaders and community members. Countrywide, the Department Mobilized and sensitized 893(168F) local leaders and community members (including 247 youths) in KMP South and North in the divisions of Kakiri, Wakiso, Nansana, Kasangati, Kawe
Appropriate Community Policing ideology adopted and implemented in all regions including through radios and televisions	Conducted 594 radio talkshows, 55 TV talkshows, 350 school outreaches; and extended community policing engagement programmes to 2,759 villages attended by 169,847 participants.
MDD promoted to endear UPF to the public	UPF MDD performed at all national events
MDD promoted to endear UPF to the public	NA
Improved customer care services, accountability and complaints management	Conducted Phycho-social clinics with police personnel and spouses in the Barracks communities of Nwoya, Gulu West, Gulu East and CPS for 168 participants including 106 females to address delinquencies and enhance cohesiveness and safety in the police Barracks. Conducted Phycho-social clinics with police personnel and spouses in the Barracks communities of Nwoya, Gulu West, Gulu East and CPS for 168 participants including 106 females to address delinquency
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

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Quarter 4

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	
Improved barracks safety, security and cohesiveness for a better police image	<p>Carried out a Needs Assessment on the Feasibility of the Economic Empowerment projects of spouses of police officers in 3 Barracks Regions. The activity was conducted in the Barracks of Bukedi south, Elgon and Kiira. A study tool was developed and administered to 100 (25M) different Respondents who were spouses of Police officers and the Defendants engaged in income generating activities.</p> <p>Conducted Psycho-social clinics with police personnel and spouses in the Barracks communities of Nwoya, Gulu West, Gulu East and CPS for 168 participants including 106 females to address delinquencies and enhance cohesiveness and safety in the police Barracks.</p> <p>Conducted Psycho-social clinics with police personnel and spouses in the Barracks communities of Nwoya, Gulu West, Gulu East and CPS for 168 participants including 106 females to address delinquencies and enhance cohesiveness and safety in the police Barracks.</p>
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	<p>Undertook ideological and leadership skills training for 54 NCOs .</p> <p>Recruited and trained 40 CLOs from Greater Masaka region to be deployed at sub-counties to conduct community policing at the local levels with support from the Access to Justice Sub-program (JLOS), and in line with the sub county model of policing,</p>

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Quarter 4

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	
Equitable access and quality education provided to children of police officers	<p>Captured Bio- Data and profiled the children and orphans of Police officers. Bio - Data of police officer's children was captured and Profiled in North Kyoga at Lira police primary & Nursery school schools in Lira. 2779 police children were profiled. Out of them 2362 were for police officer. The police officer's children constitute 85% of the Total Population.</p> <p>Captured Bio-Data and profile of 43 (12F) children of police officers in Greater Masaka region at the Police Children Primary School. Ten stakeholders were met to identify issues affecting the school and performance in Primary Leaving Examination.</p> <p>Held consultation meetings at and inspection of Kito Pioneer Primary School, Ntinda Police Children Primary school, Kibuli Police Children Primary School Usamaah Police Children Primary School and Masaka Police Children School to ascertain the details of status of their operations. Captured Bio Data for children of police officers in Kiira region at Jinja Police Barracks Nursey and Pri</p>
Improved barracks safety, security and cohesiveness for a better police image	Carried out meetings with barracks dwellers for Improved barracks safety, security and cohesiveness for a better police image
Equitable access and quality education provided to children of police officers	NA
Patriotism and Nationalism enhanced and promoted in the UPF	<p>Conducted rectification campaigns in West Nile region in the District of Nebbi and the Divisions of Ayivu west, Ayivu East & Arua Central in Arua City, attended by 110 personnel (30 females and 80 males) and in Aswa West region in the districts of Nwoya, Gulu West, Gulu East and Central Police Station for 132 police personnel including 22 females.</p> <p>Conducted Rectification campaign in Aswa East in the Districts of Kitgum and Pader. 101 Personnel (35F) were ideologically oriented in the ideological barraza's held in the Redpective Districts.</p>

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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	
Regional and District Political Commissars guided, mentored and coached on issues that impact on police officers in the course of delivery of police services	<p>Guided, mentored and coached 160 (50F) Regional and Divisional Political commissar's, and General duty officers in Greater masaka Region, in the Divisions of Masaka CPS, Kimaanya Kabonera, Masaka Rural and Bukomasimbi District.</p> <p>Recruited and trained 40 CLOs from Greater Masaka region to be deployed at sub-counties to conduct community policing at the local levels with support from the Access to Justice Sub-program (JLOS), and in line with the sub county model of policing,</p>
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	<p>Carried out sensitization on GBV &VAC cases in the police regions of Greater Masaka, Greater Bushenyi and Albertine.</p> <p>Raised awareness on prevention against Gender based Violence & Violence against children in North Kyoga. CFPD interacted with DPCs,D/CFPOs/D/CIDs,D/CLOs & police personnel of Oyam District Police station on GBV/VAC in their homes, Reception and General management of GBV/VAC cases, challenges faced in the administration of Juvenile Justice, success & way forward on the Prevention of GBV/VAC. CFPD also interacted with the community of Iceme sub county in oyam District of whom 40 were Female and 80 Men on forms of GBV/VAC, causes, effects, positive parenting and masculinity to prevent GBV in families and communities. categories of the participants included police officers, District community officers, Probation & social welfare officer, Religious leaders and Local council. CFPD interacted with the community of Apac trading center.73 female and 69 Male on forms, causes</p>
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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050401 Capacity of UPF Child and Family protection services to provide legal aid Strengthened

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

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
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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
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	12,143,574.668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221001 Advertising and Public Relations	71,999.700
221009 Welfare and Entertainment	50,687.400
221010 Special Meals and Drinks	2,137,371.000
221011 Printing, Stationery, Photocopying and Binding	36,000.000
221012 Small Office Equipment	14,700.000
223001 Property Management Expenses	413,743.000
224004 Beddings, Clothing, Footwear and related Services	960,216.000
224009 Classified Expenditure	2,000,052.594
227001 Travel inland	200,183.000
227004 Fuel, Lubricants and Oils	1,552,341.400
Total For Budget Output	19,590,868.762
Wage Recurrent	12,143,574.668
Non Wage Recurrent	7,447,294.094
Arrears	0.000

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	19,590,868.762
Wage Recurrent	12,143,574.668
Non Wage Recurrent	7,447,294.094
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:03 General Administration and Support Services	
<i>Departments</i>	
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	Provided Logistical support to all UPF departments, specialized units and schools
Performance of UPF Fleet Operators including drivers enhanced	Serviced, Repaired & Maintained 980 Motor Vehicles & 200 Motorcycles Procured assorted spares, Batteries, and Tyres and Serviced, Repaired & Maintained 1,024 Motor Vehicles & 279 Motorcycles Serviced, Repaired & Maintained 940 Motor Vehicles & 153 Motorcycles Serviced, Repaired & Maintained 1,438 Motor Vehicles & 269 Motorcycles
Management and delivery of Logistics supplies improved Country wide. Inspection and Stock taking carried out at Regional stores	Provided food for personnel in operations and police activities .
Personnel Feeding Diet Maintained & improved at the police training schools and all special operational deployments	Provided food for police training schools and all special operational deployments
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	Facilitated UPF Investigations and Operational work to aid; record creation, evidence presentation, report writing, investigation, accurate testimony thus reflecting efficiency and professionalism in police work

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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	
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 52,078 uniforms to per sonnel (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 . , 16,929 pairs of Uniforms to 8,464 personnel (40% F & 60% M) (Khaki 16,417 Pairs & ASTU Coumouflage -512 pairs) to Police Officers in Regions & Units (Newly passed out PPC's & SPC's, Greater Bushenyi, Rwenzori East, Rwenzori West ,Kigezi,Kiira,Busoga East, Busoga North, PTS Olilim, ASTU CPC, Traffic, ICT, Protocol, Marine, Canine Unit, Interpol, Policemen on Course at Kyankwanzi and Kaweweta and all reverted personnel from FFU and CID ,11,987 pairs of Uniforms to 5,993 personnel (40% F & 60% M) to Police Officers in Regions & Units (Rwenzori East, Greater Masaka, Katonga,Greater Bushenyi, SSezibwa, Kiira, Wamala, Albertine, Savannah, KMP North 12,313 pairs of uniforms to to 6,156
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. Procured Tools, equipment and protective gears
Control & Management of Rented premises improved	Processed Rental Payments to Police Land Lords. Followed up on valuation & Revaluation process of rented premises. Conducted ground verification and inspection of all rented premises.
Consultancy Services procured	Acquired Architectural and Structural Drawings for Accommodation Blocks and Police Station.
Hygiene & Sanitation of UPF units and Facilities improved	Provided cleaning services and facilities management for Police Headquarter, National Command and Control Center, Nateete Police Complex, FFU Base Kikandwa, Central Police Station - Kampala, Kabalye PTS, Bwebajja Police College, ICT Training & Innovation center Kikandwa, , CI Hqtr Kololo, Garment Factory Jinja Road, L&E Namanve
storage & management of Classified items improved	Inspected Classified items at police stations country wide, Carried out Data entry and fingerprint of guns, Gun repairs and servicing, Processed Payment of Allowances for guards at classified stores.
Proper accountability of UPF Infrastructure ensured.	Monitored & Evaluated UPF Capital Projects
Management & Maintenance of Fleet Improved	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

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 160709041 Logistical support provided to security personnel	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
Personnel Feeding Diet Maintained & improved at the police training schools and all special operational deployments	NA
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	Proved Fuels, Lubricants and Oils including for CCTV Generators
Utilities provided for the health and safety of children, women, officers and all other barracks dwellers for human dignity	Provided Utilities for the health and safety of children, women, officers and all other barracks dwellers for human dignity
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	Inspected, verified and processed payment for Police rented Premises.
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	NA
Proper accountability of UPF Infrastructure ensured.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	7,564,524.486
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221009 Welfare and Entertainment	5,290.000
221010 Special Meals and Drinks	6,012,825.688
221011 Printing, Stationery, Photocopying and Binding	653,434.640
221012 Small Office Equipment	362,000.000
223001 Property Management Expenses	1,317,180.000
223003 Rent-Produced Assets-to private entities	6,300,644.826
223005 Electricity	19,740,602.000
223006 Water	17,144,842.547
223007 Other Utilities- (fuel, gas, firewood, charcoal)	495,305.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
224004 Beddings, Clothing, Footwear and related Services	12,776,255.600
227001 Travel inland	40,000.000
227003 Carriage, Haulage, Freight and transport hire	46,569.600
227004 Fuel, Lubricants and Oils	8,792,151.336
228001 Maintenance-Buildings and Structures	792,552.000
228002 Maintenance-Transport Equipment	6,260,164.999
228003 Maintenance-Machinery & Equipment Other than Transport	1,000,000.000
Total For Budget Output	89,314,342.722
Wage Recurrent	7,564,524.486
Non Wage Recurrent	81,749,818.236
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	89,314,342.722
Wage Recurrent	7,564,524.486
Non Wage Recurrent	81,749,818.236
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:04 Territorial Policing	
<i>Departments</i>	
Department:001 Anti – Stock Theft Unit	
Budget Output:460105 Crime Management	

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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	
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	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.
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	<p>Conducted Routine and special Livestock operations supported by territorial Police, UPDF and sister security agencies.</p> <p>Registered 1,029 incidents of animal thefts, recovered (2,827 heads of cattle out of the 4,299 reported stolen), recovered (1,535 Goats/Sheep out of the 3,443 reported stolen). Arrested 420 suspects taken to court and recovered 206 firearms and 1,654 rounds of ammunition..</p> <p>Continued with Joint Disarmament Operations code named “Usalama Kwa Wote”</p>
Effective and comprehensive Medical outreach services to ASTU carried out	Conducted 12 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	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.
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.

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Quarter 4

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	
Joint Motorized Patrol operations undertaken	Reinforced ASTU and UPDF territorial police in joint operations both motorized and foot patrols in urban centres and areas prone to crimes.
Capacity to track stolen livestock and recovery of hidden weapons built	Conducted Border operations along Kenya-Uganda and S.Sudan-Uganda to counter external warriors from raiding in Karamoja
Robust operations on animal movement conducted	<p>Set up and supervised 44 checkpoints and profiled twenty-nine (21) cattle markets within the sub region and its neighborhoods. The squad has carried out the following operations;</p> <p>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 handedover to Territorial Police for management.</p>
Timely Assessment and supervision on ASTU Operation conducted	<p>Registered 44 disciplinary cases concluded 38 and 04 pending trial. Conducted 03 medical outreach programs.</p> <p>Supervised construction of 943 uniports in the various ASTU Formations (810 completed and occupied).</p> <p>Constructed 06 (Six) latrines for ASTU Headquarters and zones.</p>
Personnel trained in ASTU operations	Continued to conduct several in-house refresher courses/trainings at PTS Olilim in a phased manner to equip personnel with field skills and tactics necessary in ASTU operations.
Synergies in Intelligence gathering operations harnessed to support Anti Cattle rustling and Disarmament	NA
Operations to ensure Security and Safety of livestock 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

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Quarter 4

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	
Joint Motorized Patrol operations undertaken	Engaged (NFA), Local leaders, District Security Committees for joint anti charcoal operations and mobilization which have been ongoing. Impounded 3,324 bags of charcoal, arrested 29 suspects and took 29 suspects to court.
Capacity to track stolen livestock and recovery of hidden weapons built	NA
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	Engaged (NFA), Local leaders, District Security Committees for joint anti charcoal operations and mobilization which have been ongoing. Impounded 1,659 bags of charcoal, arrested 13 suspects and took 13 suspects to court

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	33,967,272.754
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221009 Welfare and Entertainment	7,200.000
221010 Special Meals and Drinks	4,006,075.597
221011 Printing, Stationery, Photocopying and Binding	32,000.000
221012 Small Office Equipment	12,500.000
223001 Property Management Expenses	158,566.300
224004 Beddings, Clothing, Footwear and related Services	435,358.400
227001 Travel inland	70,000.000
227004 Fuel, Lubricants and Oils	3,700,000.000
228001 Maintenance-Buildings and Structures	60,000.000
228002 Maintenance-Transport Equipment	1,199,800.000
Total For Budget Output	43,651,773.051
Wage Recurrent	33,967,272.754
Non Wage Recurrent	9,684,500.297
Arrears	0.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	43,651,773.051
	Wage Recurrent	33,967,272.754
	Non Wage Recurrent	9,684,500.297
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:05 Anti-Corruption and Accountability**Sub SubProgramme:03 General Administration and Support Services***Departments***Department:001 Command and Control****Budget Output:460106 Strategic Command and Policy Guidance****PIAP Output: 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.	Conducted comprehensive inspection in 03 Regions (Kigezi, Rwizi and KMP South) 16 Districts (Kabale, Kisoro, Rukungiri, Kanungu, Rukiga, Rubanda, Ntungamo, Ibanda, Kiruhura, Isingiro, Rwampara, Kazo, Kampala, Wakiso, Nsangi and Entebbe) ,04 Divisions(Mbarara Central, Mbarara Rural, Mbarara North, Mbarara South) 36 Police Stations and 16 Police Posts
Monitoring & Evaluation of recommendations from various inspections conducted	Sensitized heads of departments/sections about the mandate of Inspectorate Department and the benefits of inspection.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	<p>Disseminated 354 copies of the gender policy and the gender strategy and action plan to 24 gender focal point officers and their respective Unit heads.</p> <p>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. Printed 400 copies of the Police Women Magazine developed in the first quarter. The process of dissemination still on going. The magazine is 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.</p>
Role of Women in policing promoted	<p>Mentored 388 female recruit trainees and 350 female SPC's at PTS Kabalye. The purpose was to build confidence, instil 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.</p> <p>Coordinated and led a team of 25 senior female officers for representation at the International Women's Day Celebrations conducted in Katakwi district. This was aimed at promoting visibility and the role of women in policing.</p>
Nondiscrimination, Just and Fair treatment of all persons in the provision of general policing service Promoted	Investigated and managed 177 gender related cases/allegations with the aim of creating harmony and a conducive working environment for both female and male officers in the UPF in various police units including for officer's misusing the Force's uniform on various Social Media platforms.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
Stakeholder involvement in gender equality within the UPF Promoted	<p>Conducted a one-day dialogue on gender based violence with special focus on violence against women and girls within UPF and to establish achievements so far made and re-strategize/ re-commit to the fight this vice for improved service delivery.</p> <p>Sensitized 120 officers of Savannah Region and the directorate of logistics and engineering on gender mainstreaming and promotion of women empowerment in the UPF.</p> <p>Held a dialogue with 50 female territorial commanders (RPCs, DPCs O/C Stns and a few others) and Police Top Leadership with the aim of increasing and retaining women in operational command and Leadership.</p> <p>Engaged with 60 male Commanders and supervisors within KMP on issues related to gender mainstreaming and women empowerment in the UPF with the aim of creating awareness, establish some of the strategies they have embrace in line with the same and to call on their support and active involvement so to promote gender equality in the UPF</p>
Gender needs and standards with the UPF met	Conducted Quarterly Assessment for conformity of Police Facilities to gender needs of both male and female officers including their clients in specialized units.
Decentralization of Gender Desk Services to the regional, Directorates , Specialized units level	<p>Inducted and trained 16 Gender Focal Point Officers from selected regions/units on how handle gender related concerns/matters in their respective units.</p> <p>Equipped 21 Gender Focal Point Officers from selected specialized units with basic knowledge to handle gender related concerns/matters in their respective units.</p>
Gender disaggregated data captured and analyzed to determine gender gaps in the UPF for ultimate decision making	Compiled gender disaggregated data to guide decision making

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
The visibility of female officers in leadership and decision-making at all levels increased	<p>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.</p> <p>Coordinated with all recruitment teams to ensure realization of the minimum set target of females are recruited.</p>
UPF gender mainstreaming and gender-responsive policing coordinated and promoted	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.	Reviewed Gender-responsive policies and procedures.
Case studies and good practices that result in more effective and gender-responsive policing documented	<p>Profiled senior female police officers.</p> <p>held engagements on Gender mainstreaming with officers of the Traffic and Road safety Directorate.</p>
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	Facilitated covert and overt information and operational needs of the institution
UPF Clients charter disseminated and popularized to the public and police officers.	<p>Disseminated and popularized UPF Client Charter and the UPF Customer Service Charter to the public and police officers through The Cop Bulletin and various UPF Online and Social Media pages.</p> <p>Achieved Positive media coverage for the UPF.</p> <p>Provided Sign language interpretation for special needs people during the press briefings.</p> <p>Printed IEC materials to market a positive image of the Force.</p>
Police services responsive to the unique needs of vulnerable people provided	Conducted PR clinics with the disabled

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Quarter 4

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	
Role of PRO in providing information strengthened	Engaged and facilitated 470 crime reporters to cover the 28 joint security press briefings of UPF, UBOS, Uganda Prisons, Ministry of Internal Affairs, NIRA, UWA, Ministry of Education and Sports within the 4th quarter. Positive media coverage achieved for the UPF.
Role of PRO in providing information strengthened	Broadcast UPF Success stories on all UPF social media handles
Role of PRO in providing information strengthened	NA
Police community relations enhanced through Corporate Social Responsibility	Carried out Road safety awareness clinic. Held a Police sports gala.
Police community relations enhanced through Corporate Social Responsibility	NA
UPF customer care and accountability to the rights owners improved.	Sensitized officers in 23 regions on good customer care, public relations and mind set change among police officers with special emphasis on people with disabilities. Carried out Public Relations clinics for the disabled in 06 regions. Engaged disabled groups on how best the UPF can serve them Delivered Food and relief items to Katalamwa Children's Home for disabled children and carried out Public Relations clinics for the disabled in 06 regions as part of the UPF Corporate Social Responsibility.
UPF Online Handles Facebook, Twitter and Instagram content boosted.	Carried out Annual verification of the Official Social media accounts (X) for the Inspector General of Police and the UPF Spokesperson. Acquired the premium badge for the official Uganda Police X (formerly twitter) Collected Content for the UPF Website and other online platforms in various regions. Updated UPF online channels.
UPF Online Handles Facebook, Twitter and Instagram content boosted.	Facilitated focal persons and PR Persons to the capture content of police at work. Promoted UPF Online Handles Facebook, Twitter and Instagram content. Paid Monthly subscriptions of Twitter and Instagram bluetick for the social media handles @PoliceUg (Twitter), Facilitated social media influencers.
UPF website-based online journal created and the UPF website improved.	Maintained and updated UPF website.

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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.	Carried out inspections of Police units.
Monitor & evaluate recommendations from various inspections carried out.	Evaluated recommendations from the various inspections.
PIAP Output: 16080803 UPF anti-corruption strategy implemented	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
UPF Anti Corruption Strategy implemented	Streamlined the UPF Anti corruption Strategy in police operations and activities.
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	Strengthened UPFs capacity to fight Corruption.
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.	Disseminated UPF Clients charter and popularized to the public and police officers.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	3,706,709.080
211103 Statutory salaries	163,708.200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,131.680
212102 Medical expenses (Employees)	20,000.000
221001 Advertising and Public Relations	49,679.999
221008 Information and Communication Technology Supplies.	42,080.000
221009 Welfare and Entertainment	10,920.000
221010 Special Meals and Drinks	898,944.000
221011 Printing, Stationery, Photocopying and Binding	28,912.000
221012 Small Office Equipment	4,016.000
223001 Property Management Expenses	11,968.000
224004 Beddings, Clothing, Footwear and related Services	33,877.200

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
224009 Classified Expenditure	46,000,000.000
227001 Travel inland	200,000.159
227004 Fuel, Lubricants and Oils	1,391,377.051
228003 Maintenance-Machinery & Equipment Other than Transport	16,036.000
282101 Donations	35,709.196
Total For Budget Output	52,622,068.565
Wage Recurrent	3,870,417.280
Non Wage Recurrent	48,751,651.285
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	52,622,068.565
Wage Recurrent	3,870,417.280
Non Wage Recurrent	48,751,651.285
Arrears	0.000
<i>AIA</i>	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 485 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 550 complaints against Police from the public and investigated to completion 300 (3255M,42F) cases and 250 cases still have pending inquiries. Completed investigations of 130 cases that had pending inquiries by the end of the second quarter FY 2023/2024.
Professional Misconduct Complaints/Case Backlog registered against the Uganda Police Force investigated	Responded to 55 over detention complaints, and 100 Complaints of casefile mismanagement that were resolved without necessarily opening up inquiries.

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16080804 UPF capacity to fight corruption strengthened	
Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption	
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 12 monthly reports and briefs to IGP on the discipline of officers.
Monitor the disposal and archive of all disciplinary cases registered against the UPF countrywide maintained	Monitored 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.	Facilitated Representation of PSU in all the Policing Regions country wide.
Sensitization campaign & interfacing with Police Officers as well as the public to share and encourage good policing practices.	Carried out Sensitization campaign & interfaced with Police Officers as well as the public to share and encourage good policing practices.
Monitoring and Evaluation of PSU Activities conducted Countrywide	Monitored and Evaluated PSU Activities conducted Countrywide
PSU Induction Training Manual developed	Held stakeholders meetings.
Strengthened crime detection through contact persons	Conducted covert operations to gather intelligence in regards to the Police Officers misconduct. Identified & inducted officers into PSU work
Annual General Meeting for top management, Heads of Departments and R/PSU Staff countrywide held.	Held Annual General Meeting for top management, Heads of Departments and R/PSU Staff countrywide held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	1,810,997.006
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,065.840
212102 Medical expenses (Employees)	10,000.000
221001 Advertising and Public Relations	24,840.000
221008 Information and Communication Technology Supplies.	21,040.000
221009 Welfare and Entertainment	5,960.000
221010 Special Meals and Drinks	449,472.000
221011 Printing, Stationery, Photocopying and Binding	14,456.000
221012 Small Office Equipment	2,008.000
223001 Property Management Expenses	5,984.001
224004 Beddings, Clothing, Footwear and related Services	16,443.600
227001 Travel inland	100,000.289
227004 Fuel, Lubricants and Oils	459,994.000

VOTE: 144 Uganda Police Force

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	2,925,260.736
	Wage Recurrent	1,810,997.006
	Non Wage Recurrent	1,114,263.730
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,925,260.736
	Wage Recurrent	1,810,997.006
	Non Wage Recurrent	1,114,263.730
	Arrears	0.000
	<i>AIA</i>	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

Trained 72 Senior Investigations Officers at PTS Kabalye.

Carried out induction training of additional 142 Senior Police Officers on ideological & Specialised training 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 1 officer on a Criminal Investigations Course (in French).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
221003 Staff Training	699,999.999
Total For Budget Output	699,999.999

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	699,999.999
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	699,999.999
	Wage Recurrent	0.000
	Non Wage Recurrent	699,999.999
	Arrears	0.000
	<i>AIA</i>	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.

Carried out advanced training of 75 (15F) forensics investigators in prosecution led investigations.

Trained 50(10F) personnel on a 3-month Forensics Induction Course.

Trained 20(6F) Forensics personnel on a 1-week Finger Print Marks and Questioned Documents Examination Course(virtual)
Conducted ISO/IEC 17025: 2017 Internal Audit awareness training for 20 (5F) personnel.

Conducted ISO/IEC 17025: 2017 Laboratory Management System awareness training for 21 (6F) personnel.

Conducted cyber security awareness to police personnel at the directorates of forensics.

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

US\$ Thousand

Item	Spent
221003 Staff Training	300,000.000
Total For Budget Output	300,000.000
Wage Recurrent	0.000
Non Wage Recurrent	300,000.000

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	300,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	300,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	905,425,718.487
	Wage Recurrent	384,604,884.445
	Non Wage Recurrent	331,599,409.461
	GoU Development	172,279,616.143
	External Financing	0.000
	Arrears	16,941,808.438
	<i>AIA</i>	0.000

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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 Q4
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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Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

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Quarter 4

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:	<ol style="list-style-type: none"> 1. Improve the intake of females during recruitment by 23%, appropriately position and task the serving female police officers 2. Popularize & disseminate UPF gender policy, 3. Deploy gender focal point persons at various police establishments 4. Review
Budget Allocation (Billion):	0.500
Performance Indicators:	% score in G&E responsiveness and compliance;
Actual Expenditure By End Q4	
Performance as of End of Q4	<p>Disseminated 354 copies of the gender policy and the gender strategy and action plan to 24 gender focal point officers and their respective Unit heads. Developed and disseminated 400 copies of 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 as well as advance their career in UPF. Provided Sign language interpretation for special needs people during the press briefings. Mentored 388 female recruit trainees and 350 female SPC's at PTS Kabalye 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. Coordinated and led a team of 25 senior female officers for representation at the International Women's Day Celebrations conducted in Katakwi district. Investigated and managed 177 gender related cases or allegations with the aim of creating harmony and a conducive working environment for both female and male officers in the UPF in various police units including for officer's misusing the Force's uniform on various Social Media platforms. Sensitized 120 officers of Savannah Region and the directorate of logistics and engineering on gender mainstreaming and promotion of women empowerment in the UPF. Conducted a dialogue with 50 territorial commanders (RPCs, DPCs Officers in Charge of Stations), 60 male Commanders and supervisors within KMP and Police Top Leadership on gender mainstreaming and women empowerment with the aim of increasing and retaining women in operational command and Leadership as well as addressing gender based violence with special focus on violence against women and girls within UPF Inducted and trained 37 Gender Focal Point Officers from selected regions and units with basic knowledge to handle gender related concerns/matters in their respective units.</p>
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

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Planned Interventions:	<ol style="list-style-type: none"> 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 Intensify HIV/AIDS counsellors
Budget Allocation (Billion):	0.500
Performance Indicators:	Percentage of police health facilities that offer ART services
Actual Expenditure By End Q4	
Performance as of End of Q4	<p>Tested 103 (M: 90; F: 13) TB suspects of whom 03 (M: 03; F: 00) were TBPositive (2.9% positivity rate) and these were from 17 high volume KMPPolice 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. Reached 6,066 (M: 3,236; F: 2,830) clients with integrated TB-HIV services of whom 25 (M: 18; F: 07) tested TB positive and 65 (M: 28; F: 37) HIV positive at 15 Police health centers of; Gulu, Arua, Hoima, Rukungiri, Kabarole, Mbarara, Masaka, ASTU-Moroto, Jinja, Tororo, Mbale, Nakasongola, PTS Ikafu, Kabale and Luwero Provided ART services to 3,387 (M: 1,391; F: 1,996) clients, 17 careMothers, enrolled 00 babies on ART, CD4 cell count for 802 (M: 332, F: 470) clients, viral load for 2,226 (M: 867; F: 1,359) clients and Safe Male Circumcision (SMC) to 94 males. Provided supportive counseling to 35,101 (M: 14,263; F: 20,838) clients. Attended to 504,399 (F: 285,456) patients at 98 Police Health centers of whom 17,767 (26,534 F) were Police Officers, 59,867 (F: 35,529) were family members to Police officers and 312,680 (177,291 F) were patients from the Police community. Attended to 6,919 antenatal 1st Visit, 23,800 Mothers for sequent antenatal visits. 2,685 Mothers admitted in labor with 2,033 total deliveries of whom 2,033 were live births, 00 stillbirth & 542 referrals out. vaccinated 3,082 children 0-1yrs, attended 4,781 mothers on postnatal care, provided 5,456 women with TT vaccine to mothers during pregnancy & 420 women of reproductive age given TT (non-pregnant) while 31,113 men and women received Family Planning services.</p>
Reasons for Variations	

iii) Environment

Objective:	To proactively contribute to climate change agenda and environmental protection through replenishment of tree cover and proper waste management
Issue of Concern:	Degradation of landforms, pollution, depletion of forest cover & wetland encroachment, poor waste management and climate change
Planned Interventions:	<ol style="list-style-type: none"> Plant trees at all Police establishments/barracks to mitigate land encroachment and provide tree cover Explore innovative approaches of turning garbage into compost manure; Enforce environmental laws; sensitize barracks dwellers on safe waste
Budget Allocation (Billion):	0.500
Performance Indicators:	No of trees planted
Actual Expenditure By End Q4	

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Quarter 4

Performance as of End of Q4	Conducted Major and Routine Health Inspections in 118 Police establishments across the country Carried out manual emptying of solid waste from septic tanks in Kasangati, Naguru, Kajjansi, Mukono, Kireka, Nsambya and Nakasongola. Provided timely and safe disposal of sewage (65 cesspool trips) in establishments in both upcountry and within KMP. Collected 128 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). Carried out integrated awareness campaign on sanitation and hygiene in 07 barracks of Naguru, Ntinda, Nsambya, Jinja Road, Kireka, Mukono and Naalya
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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:	<ol style="list-style-type: none"> 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 Q4	
Performance as of End of Q4	Enforced lockdown in Mubende and Kasanda that helped contain the spread of Ebola to other parts of the country. 367 Health Education Sessions were conducted in various Police establishments across the country on Ebola, Covid-19, TB, sanitation & hygiene, HIV& AIDS, GBV and immunization. Undertook disease surveillance in which 29 (13M; 16F) cases of measles were identified of whom 4 (3F) were children 0-4yrs. 100 (47M; 53F) T.B clients (no children 0-4yrs) are on treatment. Implemented virtual online remedies to minimize contact and spread of covid-19, ebola and other contagious/infectious ailments
Reasons for Variations	