Department and Projects Annual Workplan Outputs

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Sub-SubProgramme: 03 General Administration and Support Services

Department: 002 Finance and Office Support

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

Board of survey conducted and reports compiled for management decision

UPF goods, services, and works procured

Budget Framework Paper (BFP) and the Ministerial Policy Statement (MPS) for FY 2023/24 developed

Physical and Financial quarterly performance reports produced

Abridged versions of the Ministerial Policy Statement produced and disseminated to ease budget implementation

Develop timely, accurate and harmonized Quarterly expenditure plans and present for top management decision and implementation

Quarterly, half-year, and annual financial reports prepared

Police management ad-hoc meetings, events, and functions facilitated

Resource mobilization and utilization improved in UPF

Payments for police goods, services, and works timely and accurately processed

NTR collected and reconciled at all police units

Responses to audit and PAC queries compiled and submitted for prompt management

Accountabilities for police services consolidated and filed

Middle-level managers are oriented and sensitized in planning, budgeting, and monitoring.

UPF expenditure tracking undertaken.

Total Budget Output Cost(Ushs Thousand):	9,420,626.839
Wage	469,527.600
NonWage	8,951,099.239
AIA	0.000
Total For Department(Ushs Thousand):	9,420,626.839
Wage	469,527.600
NonWage	469,527.600
ATA	0.000

Department:	006 Information and	Communication Technology

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000019 ICT Services

450 CCTV and NECC at NCCC Operators facilitated, 575 Operators facilitated at Regional, Divisional and Staion level within KMP and 290 CCTV in 54 Monitoring Centers upcountry

3,000 Personnel enrolled and skilled using e learning platform.

100 Cyber Security experts trained and certified.

300 Call Agents/ Operators skilled and motivated.

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

Transcribe audio and video statements

CCTV cases captured, investigated analysed and convicted.

Provide IT support services to policing Units.

All policing Unit supported with Telecom services (Data and Voice).

100 User Accounts for Media Services (DSTV, Go-TV), Subscription to various e-services

Local Area Networks (LANs) Upgraded at Police Headquarter, CID Headquarters, CPS Kampla and Regional Police HQTRS.

Availability of printing services and materials.

Various ICT project monitored and evaluated and Project Reports written.

Public and special operational events secured using mobile ICT services.

A functional ICT/CCTV automated inventory management system setup at Jinja Road.

Crime Records Management Information System (CRMS) operationaled up to Divisional level.

Human Management Information Systems (HRMS) Upgraded and Rolled Out upto the Division level.

CCTV system for Police Garment stores, Counter Terrorism Headquarters, Police CollegesBwebajja.

ICT Innovations & Research carried out and documented.

Fully fledged GIS unit Operationalised to support decision making.

ICT Policies put in place and implemented.

Security Operational Center (SOC) set up at Kikandwa and some Policing Regions.

CCTV and all ICT system operationalized and maintained.

All road junctions within KMP have IVS site, All major roads in and out of KMP have ANPR sites, Fused Command & Control Center.

Department:	007 Internal Audit Unit	
AIA		0.000
NonWage		5,439,714.490
Wage		5,439,714.490
Total For Departmen	t(Ushs Thousand):	14,048,172.990
AIA		0.000
NonWage		8,608,458.500
Wage		5,439,714.490
Total Budget Output	Cost(Ushs Thousand):	14,048,172.990

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000001 Audit and Risk Management

Technical support provided to ensure compliance with the existing financial and accounting plans and procedures

Potential areas of financial risk identified and mitigation systems instituted

Report on review of Financial, accounting and other operational controls and appraisal of efficiency

Potential areas of financial risk identified and mitigation systems instituted

Report on review of Financial, accounting and other operational controls and appraisal of efficiency

Potential areas of financial risk identified and mitigation systems instituted

Report on review of Financial, accounting and other operational controls and appraisal of efficiency

Total Budget Output Cost(Ushs Thousand):	891,497.835
Wage	68,017.535
NonWage	823,480.300
AIA	0.000
Total For Department(Ushs Thousand):	891,497.835
Total For Department(Ushs Thousand): Wage	891,497.835 68,017.535
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Department: 010 Research, Planning and Development

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000028 Policy and Regulation

End term evaluation of the Anti corruption strategy conducted Capital projects and progrmmes monitored and evaluated Completed capital projects commissioned

Programmes for policing Northern Uganda and Karamoja reviewed

Policies reviewed (Gender Policy, Training Policy, Placement & Promotional Policy)

New policies developed(Land management Policy& Welfare Policy)

A study conducted on the applicability of the business excellence model to support UPF structure

A study to inform initiatives in police emergency response, traffic and road safety and to comprehensively address police welfare concerns conducted.

UPF statistics and data for effective policing developed.

Crime victim survey to assess the level of crime not reported to police.

UPF land use plan developed

Robust performance management system for the Force developed

Total Budget Output Cost(Ushs Thousand):	7,321,813.102
Wage	5,288,081.828
NonWage	2,033,731.274
AIA	0.000
Total For Department(Ushs Thousand):	7,321,813.102
Wage	5,288,081.828
NonWage	5,288,081.828

SubProgramme: 02 Security

Sub-SubProgramme: 01 Crime Prevention and Investigation Management

Department: 001 Counter Terrorism

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460107 Active and Residual Terrorism Management

Public sensitized on vigilance to terror threats and relevant security measures to be taken in order to harden targets & ensure security/safety of vulnerable premises through awareness campaigns and security audits.

Security for the general public, VIPs, vital installations, public functions, events and festivities strengthened.

Inspections and Securing Boarders to enhance boarder security carried out.

Border security, monitoring and supervision at Maraba, Busia, Elegu, Vura and Mutukura carried out.

Stockpiles of Explosive ordinances (EOD) and explosive remnants of war (ERW) safely disposed off.

Response to calls over suspicious abandoned objects.

Counter terrorisms operations for security of Public holidays, National and International functions, festivities, cultural ceremonies, exhibitions and events conducted.

De-radicalization and research on extremism activities in all municipalities at all regions to avert extremism conducted.

Enhance Internal and External Co-coordination and sharing of information for quick response to terror threats and/or incidents.

Cantonment Operations at Police Head Quarters through supervision and coordination of personnel and facilities enhanced

Sensitization of Cantonment personnel by experts on security measures and access control conducted

Cleaners at Police headquarters and casual laborers vetted

Security of all tourist facilities & sites frequented by Tourists is enhanced.

Vulnerability assessment on Lodges within & outside National Parks against Terror Threat to enhance safety Carried out.

Consultative meetings with Tourism stake holders like UWA, UTB & Uganda Tour Operators for effective Planning and policies Implementation held.

Counter-terrorism Joint Operations with SFC across the country enhanced

Total Budget Output Cost(Ushs Thousand):	18,129,394.859
Wage	11,438,568.059
NonWage	6,690,826.800
AIA	0.000
Total For Department(Ushs Thousand):	18,129,394.859
Wage	11,438,568.059
NonWage	11,438,568.059
AJA	0.000

Department: 004 Forensic Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460105 Crime Management

Forensic expertise developed as well as equality and wellbeing mainstreamed

Ultra-mordern forensic laboratory established

Ultra-mordern forensic laboratory established

Conduct staff certifications

Conduct Specialised training of DNA Profiling and Quality Assurance.

Conduct Moot court

Quality assurance and control

Faster and more responsive forensic services delivered

Conduct forensic examinations of all exhibits submitted for analysis

Repair and maintain specialised laboratory equipment

Total For Department(Ushs Thousand):	10,342,000.686
AIA	0.000
NonWage	4,340,501.890
Wage	6,001,498.796
Total Budget Output Cost(Ushs Thousand):	10,342,000.686

Wage 6,001,498.796 NonWage 6,001,498.796

AIA 0.000

005 Interpol and International Relations Department:

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460105 Crime Management

EAPCO and INTERPOL AGMs attended.

Border Security Enhanced

Bilateral and International Police Cooperation enhanced

Vetting/Printing of certificates of good conduct and Issuance of Motor Vehicle Verification Certificates Process facilitated to ensure efficiency

Total Budget Output Cost(Ushs Thousand):	7,917,454.319
Wage	5,628,148.678
NonWage	2,289,305.641
AIA	0.000
Total For Department(Ushs Thousand):	7,917,454.319
Wage	5 (20 140 (70
Wage	5,628,148.678
NonWage	5,628,148.678 5,628,148.678

006 Oil & Gas Policing Department:

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000042 Projects Management

Oil and Gas protection security in conjunction with other security organizations aimed at securing the oil pipe line from Hoima to Mutukula is ensured

Schsinzanon programmes for On and Oas protection with stakeholders in the On & gas value chain stages of upsucain, inid-sucain and lowerstream in seventeen districts

Oil and Gas protection Patrols and inspections of fuel depots for compliance to standards, supervision of personnel deployments enhanced Supervision of personnel deployments and Crisis response at Oil and Gas installations well managed.

Plans, policies and strategies for effective Oil and Gas protection policing operations Implemented; through Conducting meetings with Oil & Gas stake holders.

Safety and protection of assets and facilities in the oil industry ensured; through Field operations aimed at responding to different incidences Regular patrols both on land and Water around areas surrounding the Oil and Gas fields coordinated and enhanced

Security in mining areas provided.

Illegal mining prevented.

Skills of personnel providing security in the mining areas enhanced.

Partnership with all stakeholders regulating and dealing in minerals Strengthened.

Orientation to Livestock / crop Laws carried out.

Public sensitization on Livestock Laws and counterfeits conducted

Intelligence on Acaricide and pesticide adulteration gathered.

Total Budget Output Cost(Ushs Thousand):	8,009,922.048
Wage	6,859,368.322
NonWage	1,150,553.726
AIA	0.000
Total For Department(Ushs Thousand):	8,009,922.048
Total For Department(Ushs Thousand): Wage	8,009,922.048 6,859,368.322
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Sub-SubProgramme: 02 Emergency Response & Specialized policing

Fire Prevention	and Rescue S	services
I	ire Prevention	Fire Prevention and Rescue S

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460109 Fire and Rescue Services

Response to fire and other emergencies improved

Fire Prevention and Public Safety Awareness Enhanced

Compliance to safety standards and regulations improved

Safety During Public Holidays, VVIP Functions and Events Enhanced

Total Budget Output Cost(Ushs Thousand):	19,242,646.222
Wage	14,290,351.781
NonWage	4,952,294.441
AIA	0.000
Total For Department(Ushs Thousand):	19,242,646.222
Wage	14,290,351.781
NonWage	14,290,351.781
AIA	0.000

Department: 002 Police Air Wing

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460113 Air Wing Services

08 Mandatory aircraft maintenance inspections/repairs conducted on 04 police aircrafts

Technical assistance of aircraft engineers/ Approved maintenance org.(AMO) procured to maintain 04 aircrafts

Emergency Medical Evacuation, Search & Rescue operations, surveillance/patrols, VIP Escorts services conducted

Aircraft equipment & tools serviceable/ in good working condition

Aircraft crews are authorized to operate aircrafts

Aviation Library/Manuals

Annual subscriptions for Electronic Charts & aircrafts engines Publications for 04 aircrafts procured

Various Aircraft Spare parts procured for 04 aircrafts

Total Budget Output Cost(Ushs Thousand):	16,465,858.515
Wage	6,859,367.108
NonWage	9,606,491.407
AIA	0.000
Total For Department(Ushs Thousand):	16,465,858.515
Wage	6,859,367.108
NonWage	6,859,367.108
AIA	0.000

Department: 003 Police Health Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000050 Health Services

Promotion of Environmental health and sanitation in Police communities strengthened

Palliative and Psychosocial support services to personnel with life-limiting health conditions strengthened.

Operational Health Research conducted on the common causes of sickness and deaths among police personnel.

UPF Response to Non-communicable Diseases (NCDs) and other debilitating conditions improved.

Operations of police ambulance services improved

Provision of medico-legal services in UPF strengthened

Provision of Emergency Medical Response Services (EMRS) in UPF improved

Maternal Neonatal Child Health (MNCH) services at 19 Police HCs strengthened.

Integrated management of HIV and Tuberculosis (TB) at 19 Police HCs strengthened.

Response to COVID-19 and other disease epidemics Strengthened.

Access to quality health services by the Police community strengthened.

Lira, Iganga, Gulu and Mityana Police H/Cs remodelled

Police Health Systems and management function strengthened

Total Budget Output Cost(Ushs Thousand):

8,059,561.189

Wage 5,518,765.894

NonWage	2,540,795.295
AIA	0.000
Total For Department(Ushs Thousand):	8,059,561.189
Wage	5,518,765.894
NonWage	5,518,765.894
AIA	0.000

Department: 004 Police Marines Unit

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460114 Marine Services

Human resource capacity enhanced for 170 marine personnel and other 100 vulnerable water users.

90 Maritime Search, Rescue and salvage Emergency operations conducted

Maritime security enhanced to maintain law and order on major water bodies

Maritime sensitization and community policing to vulnerable people in maritime domain conducted.

Monitoring of water users enhanced through profiling, transport manifest etc to avert fatal water incidents

Supervision of personnel and maritime detaches/administration of units conducted

Total Budget Output Cost(Ushs Thousand):	10,242,329.158
Wage	6,001,948.039
NonWage	4,240,381.119
AIA	0.000
Total For Department(Ushs Thousand):	10,242,329.158
Total For Department(Ushs Thousand): Wage	10,242,329.158 6,001,948.039
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Department: 005 Traffic & Road Safety

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460117 Traffic Management

Traffic Laws and Regulations enforced through operations

General inspection and supervision Carried out of personnel deployed at the checkpoints to ensure alertness and adherence to the Standard Operating Procedures

Coordinate with members of the public and informers to monitor, report and arrest traffic officers who extort from motorists

Carry out inspection of accident case files in all police regions in order to improve performance in traffic and reduce complaints

Traffic data validation exercises were carried out in 8 regions to ensure the quality of the data submitted

Stakeholder meetings carried out with Directors of buses, Sino truck owners, Cargo truck owners, etc and Regional Traffic Commanders to ensure compliance to traffic laws and regulations

Driving Schools inspected and compliance to standards ensured

Reduction of accidents resulting from vehicles in a dangerous mechanical condition

Computer-based theory driving examination system developed

Increased Collection of EPS fines from traffic offenders

Promotion of behavioral change among road users especially motorists

Traffic police officers oriented on customer care, accident scene management, sketch plan drawing, and statement recording

Sensitization campaigns carried out for Taxi associations and the public on the processes of acquiring a driving license and road safety

A benchmark visit carried out to Ghana in order to learn best practices in road safety

300 Personnel inducted on road traffic policing, 22 inspectors of vehicles, and 50 officers in advanced crash investigations. Train 100 traffic riders and Refresher training on EPS

Training manuals developed to operationalize the Traffic induction curriculum

The capacity of the Force to Promote road Safety Built

Enhanced safety and security along highways

The welfare of the personnel improved

Total Budget Output Cost(Ushs Thousand):	5,013,113.312
Wage	2,178,117.742
NonWage	2,834,995.570
AIA	0.000
Total For Department(Ushs Thousand):	5,013,113.312
Total For Department(Ushs Thousand): Wage	5,013,113.312 2,178,117.742
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Sub-SubProgramme: 03 General Administration and Support Services

Department: 003 Human Resource Administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000005 Human Resource Management

Additional personnel recruited into the Force

Performance & management Improved

Discipline of Police officers enforced.

performance & management Improved

Command & control Strengthened

An automated Human Resource Management Information

Screening of undeployable personnel for retirement conducted and proper placement

Salaries, Pension and Gratuity paid

Decentralization of the payroll for Salaries, Pension & Gratuity payments on IPPS,IFMS, HCM, EDS and PBS Interface Improved

Performance Management/ Appraisal in the UPF Improved

Restructuring and review of the UPF completed

Schedule of duties for all positions/ offices in the Force developed

Records Management System through Creation of Electronic Documents Management System (EDMS) at Police headquarters Established

Barracks Administration information systems developed.

Timely disposal of sewage in all Police Units/Barracks Secure.

Regular and safe garbage disposal in all Police Units/ Barracks Secured

Drainage and access roads in the Barracks are in good condition ensured.

Healthy lives and promote well-being for all Barracks residents ensured

Monitoring and evaluation of integrated awareness programmes on sanitation, solid waste management and discipline

Secure Police Barracks land in all units by planting trees

Ensure proper usage of Rarracks land/utilities by conducting regular operations

Compile reports

Sentization/Capacity Building of 400 Pensioners on Life after Retirement	
Total Budget Output Cost(Ushs Thousand):	106,091,809.896
Wage	76,943,465.498
NonWage	29,148,344.398
AIA	0.000
Total For Department(Ushs Thousand):	106,091,809.896
Wage	76,943,465.498
NonWage	76,943,465.498
AIA	0.000

Department:

004 Human Resource Development

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000038 Skills Development

24 personnel trained on Improvised Explosive Devices (IEDs) and Explosive Ordinance Disposal (EOD) Course

30(5F) personnel trained on Explosives and narcotic detection course at Nsambya

200(50F) personnel trained on CT Refresher course in 1 batch at PTS Olilim

4 (1F) top executives (AIGPs) trained in executive leadership program in various (police) training institutions abroad

40 (12F) officers (CP -SCP) trained in Senior Leadership (in 2 batches) at the UMI

150 DPCs trained on Operations Command course

300 (90F) officers trained on Station Commander's Course in two batches of 150 participants each for the eligible ASPs at PTS Kabalye

200 (60F) Officers (Inspectorates) trained on Officer Basic courses (OBC) in two batches of 100 participants each at PTS Kabalye 400(120F) personnel trained on NCOs' course in two batches of 200 participants each at PTS Kabalye 3,000 (900F) PPCs trained at PTS Kabalye

200 (60F) personnel trained as L/AIPs at PTS Kabalye

200(60F) officers trained on Instructor Development Course in batches of 100 participants each at the UPDF NCOA Jinja 80 (30F) personnel trained in combating domestic violence at CID School Kibuli

2000(650F) personnel trained on EAPCCO Virtual on-line Training Platform in batches of 500 at Kikandwa 300(90F) personnel inducted into CID -100 participants per course at CID Training School (100 officer & 200 other ranks)

80 (20F) personnel inducted on Scenes of Crime Officers (SOCO) at PTS Kabalye in batches of 40 participants 681(150F) personnel trained on Basic Crime Intelligence (CI) at PTS Kabalye

108(26F) officers trained on Intermediate Intelligence Management Course at PTS Kabalye 100(30F) officers trained on Operational Intelligence and Analysis Course at PTS Kabalye

75(25F) officers trained on Operational Intelligence and Analysis Course at PTS Kabalye 50(15F) officers trained on Border Security and Management Course at PTS Kabalye

750 (150F) officers trained on CT Basic Course at PTS Olilim in 3 batches 300 (90F) personnel inducted into traffic 75 participants each batch at CID Training School, Kibuli

Induction of 22 Inspectors of vehicles carried out

100 of traffic riders trained (125 CC motor cycles)

50(20F) personnel Trained in Advanced Crash Investigations Course

50(10F) personnel trained on Basic Dog handling and Care course at Nsambya

6(2F) dog handlers trained in Turkey on Advanced dog handling in criminal tracking (Scent discrimination) search and rescue

50(10F) personnel trained on Basic Dog handling and Care course at Nsambya

6(2F) dog handlers trained in Turkey on Advanced dog handling in criminal tracking (Scent discrimination) search and rescue

100(30F) senior officers trained in FFU Tactical commanders course

50(15F) MDD personnel Trained on induction course at Nsambya

30(10F) MDD officers trained in MDD Directing, Conducting and Choreography at the African Institute of Music

40(10F) MDD personnel trained in ABRSM (Associated Board of the Royal Schools of Music) Practical Grade 3,4 & 5 practical music certificate at the Kampala Music School

40 (10F) personnel trained ABRSM (Associated Board of the Royal Schools of Music) Course in MDD at Grades: 1 to 8 theory of music certificate at the Kampala Music School

100(30F) senior officers trained in leadership course at the NALI in 4 batches

100 (28F) officers trained at UPDF ORTSL Kaweweta on Ideological orientation course

100(30F) political commissars trained on Ideological awareness and leadership skills for one month at PTS Kabalye

150 Child and Family Protection Officers trained in batches of 50 participants each course

300 (150F) Officers trained at Natete KMP on prevention and response to child abuse and domestic violence in batches of 100

10(3F) officers recruited and trained in Information and publication

100(40F) HRMIS user personnel trained

70 (18F) personnel inducted into Marines at Kigo in two batches

5(2F) Marine personnel trained in deep Diving course abroad

150(10F) personnel inducted into Fire and Rescue Services (in 2 batches) at CID/TS, Kibuli

20(5F) fire and rescue services personnel trained in various specialised courses abroad.

200(40F) personnel inducted into signals (in 4 batches) at Kikandwa Training Centre

120(30F) Senior officers trained in ICT skilling course (in 3 batches) at Kikandwa Training Centre

1200 (400F) officers trained in ICT skilling for Junior officers

200 (50F) personnel inducted as CCTV Operators' at Kikandwa Training Centre

150(50F) Divisional detectives & Traffic Officers trained in CRMS

30 (11F) police officers trained in Monitoring and Evaluation at PTS Kibuli

20 (5F) Logistics officers trained at the UPDF Training School, Magamaga

400(60F) Drivers trained on driving course at Police Driving School in batches of 100

52 (12F) L&E personnel trained on short certificate courses in various specializations

200(60F) Presidential Guard Police personnel trained at SERA Kasenyi

36 (15F) front desk personnel trained in customer care across the KMP

40(13F) O/Cs Station in the KMP sensitized on Force disciplinary court procedures

100 (32F) personnel trained /sponsored on various courses in various institutions of higher learning for degree, diploma, certificate (fees, research, out of pocket etc) in the country

50(20F) personnel trained/sponsored on various courses in various institutions of learning abroad (Air tickets, out of pocket, etc)

400 (120F) personnel of TRS trained in refresher training on the upgraded EPS system

60 (20F) personnel trained in Forensics Officers' refresher course at the CID TS, Kibuli

300(80F) personnel trained in general operations refresher in three Regions-Western, Southern and Savannah

700(230F) CID personnel trained in a refresher course for various specializations at CID TS Kibuli

1000 (200F) FFU Personnel trained in FFU Refresher in two batches at Kikandwa 40(10F) Personnel trained on Canine Refresher course of Criminal tracking at Nsambya 300 (60F) ASTU Personnel trained in a refresher course in two batches at PTS Ikafe

80(20F) Senior ICT officers trained in a Refresher course in 2 batches

40 (12F) personnel trained on a 1-year Senior command and staff Course at Police College Bwebajja (SSP-ACP)

80 (20F) officers (ASP - SP) trained on Intermediate Command and Staff Course in two batches of 40 participants each at PSC&SC Bwebajja Crew of 03 Engineers trained on Ab- initio Helicopter Maintenance course (USD 78,853.34 @)

03 Engineers trained on Helicopter Type Training & Rating (TTR) at USD 50,000 @) one pilot trained on Ab- initio Helicopter conversion course (at USD 146,428 @)

3 pilots trained on Fixed wing aircraft recurrence course in USA (USD 90,000)

13 pilots trained on Night vision training (USD 205,200)

09 pilots trained on Helicopter recurrence training as instructor pilots (USD 35,000@) including travel expenses

6 personnel trained on Engineering recurrence course at \$20,000@

Aviation management course conducted for 7 Approved Maintenance Organisation (AMO) personnel (3 pilots & 4 Engineers) at \$10,000 1 Engineer trained on Quality assurance course (\$5,000)

Technical stores management course carried out for 01 technician of police airwing

4 aircraft technicians trained on Ground operations course (USD 4,000 @)

UPF Strategic Doctrine developed

6 curricula new developed i.e Non-Commissioned Officers, Training of Trainers, Fire prevention, Railway Policing, Marine Policing, and Environment Protection

5 Police Training Manuals developed for CID, Traffic and Road Safety, Station Command and Leadership Course, Learner AIPs and Forensics Services

The UPF Minimum Training Standards completed.

160 personnel trained on a one-week quarterly Trainer improvement workshops for Regional, Specialized unit and District Training Officers 4 (1F) top executives (AIGPs) trained in executive leadership program in various police training institutions abroad at 25,000 USD each 40 (12F) officers (CP - SCP) trained in Senior Leadership (in 2 batches) at the UMI

UPF training activities monitored & evaluated

Imprest provided to PTSs, the College and depts

824 Trainers in the Police Training Schools paid monthly allowance (94 Senior officers -UGX 200,000, 116 inspectorates UGX 150,000 614 other ranks UGX 120,000)

Quarterly Steering Committee activities for PSC&SC Bwebajja facilitated

Quarterly UPF Training Sub-committee activities facilitated

Office Administration and Operations facilitated quarterly

UPF Programs and Courses Accreditation activities facilitated

One Week Strategic management workshop for Directors in Jinja (Hotel facility)

A Benchmark Training visit to: Ghana and Botswana or UK Human Resource Development and Training System by 4 Officers respectively

Strategic management clinic held for Directors in Jinja

Quarterly Coordination and Supervision Conducted for training courses undertaken abroad

Total Budget Output Cost(Ushs Thousand):

44,965,414.437

Wage 27,350,614.256

NonWage	17,614,800.181
AIA	0.000
Total For Department(Ushs Thousand):	44,965,414.437
Wage	27,350,614.256
NonWage	27,350,614.256
AIA	0.000

Department: 011 Welfare and Production

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460119 Production and Productivity enhancement

Hatchery operationalized at PTS kabalye to support spouses in poultry with 210,000 chickens per annum (for 2100 families of police officers) Cereals, legumes, green vegetables, and root crops produced at PTS Kabalye on 200 acres (5,000 beneficiaries per year) Spouses engaged in income-generating activities/ projects

Welfare activities planned/ budgeted for the smooth running of the Directorate's activities

Rehabilitation & counseling services provided to address stress & trauma among police officers / Information sharing sessions.

Counseling, case management, referrals to other service providers, and report writing is undertaken for proactive decision making Awareness on welfare policies and psychosocial programs enhanced

Decent burial provided to fallen Officers & their immediate families for inspectorates and other ranks according to the social policies

Hospital bills, Medical refunds, advances, Hospital visits, and treatment accorded to police officers and their families UPF staff Protected against occupational hazards

Facilitate Physical fitness unit activities for the wellness of police fraternity

UPF sports teams (Athletics, Taekwondo, Football, Handball Netball, Volleyball, Boxing, Archery, Darts, Kickboxing, Judo, Karate, basketball, tag of war) supported to participate in competitions

Participate in the EAPCCO games, Commonwealth games, and INTERFORCES games slated for May 2022, August 2022, and November 2022 respectively

Living standards of police personnel improved through provision of dutyfree items

Accessibility to the duty-free materials by the Police personnel Enhanced

Management, monitoring, and evaluation of bulk deliveries of duty-free materials to regional stores enhanced and improved The capacity building carried out for efficient and effective operation of the duty-free scheme

Project:	0385 Assistance to Uganda Police	
AIA		0.000
NonWage		1,177,148.236
Wage		1,177,148.236
Total For Departm	nent(Ushs Thousand):	4,576,314.412
AIA		0.000
NonWage		3,399,166.176
Wage		1,177,148.236
Total Budget Outp	out Cost(Ushs Thousand):	4,576,314.412

Worknian Outnuts for FV2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000029 Infrastructure Management

Complete title processing for 40 Police stations, Police posts, Barracks, Air fields, Training Schools & College at UGX 0.2bn Cadastral surveys, deed plan processing of 80 unsurveyed parcels of Land carried out across the country at UGX 0.4bn.

12 parcels of land boundaries opened & demarcated across the country at UGX 60m Land titling and survey activities inspected, supervised, monitored and evaluated

Police apartment blocks constructed in KMP 02 Blocks (Kira Rd, Katwe) and other Cities with housing challenges (Mbale 01, Jinja 01, and Gulu 01) UGX 35.6bn

Construction of accommodation block completed in Kafunjo in Ntungamo district UGX 160m

Construction of 07 accommodation blocks (10 units per Block) completed in Nakasongola, Sheema, Busolwe, Mitooma, Kanungu, kakumiro and Katwe-Kabatooro at UGX 2.59bn

Overhaul of Nsambya barracks sewage lines

Major renovation of MbararaUGX700m, Kitgum UGX700m and PaidhaUGX300m Barracks

Major Barracks renovation done at UGX 1.7bn (Mbarara UGX700m, Kitgum UGX700m & PaidhaUGX300m)

01 dormitory constructed in Olilim PTS UGX 240m

50 emptiable VIP Latrines (4-stance) Constructed in various locations countrywide including PTS Ikafe UGX 500m

Phased replacement of asbestos in 86 houses in the police barracks of Soroti, Bugiri, Mpigi and Fire HQs at UGX 1.72bn Sewage lines overhauled in Nsambya barracks at UGX 245m

sewage lines overhauled in Barracks of Jinja UGX200m and Mbale UGX390m

50 Door shutters, water pipes, electrical wires replaced at Fire Hqtr installations

30 dog kennels constructed upcountry to combat crimes at UGX 300m

25 Detention Facilities modified to Eliminate Bucket System at UGX 250m.

- 5 Regional Exhibit Yards/Stores established at various locations in the country at UGX 500m
- 3 extensions made in existing stations to create office space for i/24/7 services for Goli, Vurra & Kikagate where there is no proper office space at UGX 45m

A 300-bed Police Hospital constructed in Nsambya in a phased manner at UGX4bn

3 Regional Police Clinics constructed in Moroto, Gulu & Masaka (HCIII) UGX 750m

Construction of Logistics and Engineering base Completed in Namanve (Logistics and Engineering office block and paving of the parking area) at UGX 1.5bn

Construction of CI Headquarters completed at Kololo at UGX 1.5bn

Malaba Border Police Station constructed and furnished at UGX 600m

Regional Motor Vehicle maintenance center constructed in Fort Portal at UGX 1.5bn

Major renovation of 5 IOV inspection Centers undertaken including fencing and paving at UGX 250m.

Police offices renovated at UGX 500m (Iganga CPS UGX200m and Bukedi regional police headquarters UGX300m)

3 Regional Logistics stores constructed in Mbarara, Mbale & Hoima at UGX 744m.

District Police Headquarters constructed and furnished at UGX 5.4bn in Ntoroko, Lwengo, Sheema, Bukomansimbi, Kakumiro, Butebo & Kyankwanzi

Mnondwe Police Station in Kasese District constructed & furnished at UGX 600m

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Central lecture theater complex Completed in Kabalye PTS at UGX 1.064bn Kwania and Kapelebyong District police headquarters completed & furnished at UGX 1.060bn Major renovation of Mpigi, Lira, Hoima and Fortportal Police Station undertaken at UGX 1bn

Asbestos roof replaced at Nagalama Police division at UGX 100m A toilet constructed for staff at INTERPOL H/Q at UGX10m Bore hole Drilling & Motorised Pumping in Jinja, Mbarara Barracks and Ikafe undertaken at UGX 150m

30 Sub County model police Stations constructed at UGX 4.5bn UPF Construction Projects Monitored and Evaluated.

Total Budget Outp	ut Cost(Ushs Thousand):	71,568,208.000
GoU		71,568,208.000
Ext Fin		0.000
AIA		0.000
Total For Project(I	Ushs Thousand):	71,568,208.000
GoU		71,568,208.000
Ext Fin		0.000
AIA		0.000
Project:	1669 Retooling the Uganda Police Force	

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Assorted Furniture procured & manufactured for Police Stations, Units, Facilities, IGP and DIGP offices at UGX 2bn

Aircraft inspections conducted for B206L helicopter UGX 500.026m, P180 aircraft UGX 359.209m, AW 109 Aircraft UGX 182.867m & Sokol Aircraft UGX 757.867m

Surveillance FLIR Camera without downlink installed on AW 109, P180 & B206L aircrafts at UGX 1.17bn

Unmanned Aerial Vehicle Drone DJI Matrice 300RTK UGX 281.94m VHF Police Radio Transceivers installed on 3 aircrafts UGX 352.989m

4 Night Vision equipment procured at UGX 140m to carry out aerial patrol operations to counter cattle rustling and tracking of suspected raided livestock in Karamoja sub region

 $685\ Motorcycles$ procured for all units at UGX 6.165 bn

- 37 Double Cabins purchased at UGX 8.325bn for supervision of Construction Projects, HoDs, Schools and Police College.
- 50 Single cabin pickups procured for districts and operational Units at UGX 9bn.

A Mine Resistant Ambush Protected (MRAP) vehicle with bonus arms vehicle procured at UGX 1.04bn 10 salon cars Procured at UGX 1.5bn for Traffic Directorate to improve visibility and enhance enforcement of traffic laws and regulations

A Tow tractor procured at UGX 60m, a Ramp Car at UGX 150m for aircraft management 5 modern Garbage disposal trucks procured at UGX 1.5bn and Various Boats procured at UGX 200m. 15 canine specialized carrier vehicles

procured at UGX 1.5bn.

02 ambulances procured for ASTU and PTS Ikafe at UGX 400m, a 4WD Funeral Vans at UGX 300m and 2 Coaster Buses at UGX 760m

13 motor cycles (250 CC) procured at UGX 650m for the Cities to re-enforce the City Traffic Patrol Units

06 Vans procured for CT Field Operations and C.I surveillance at UGX 720m

A Customized bomb squad motor vehicles with equipment procured at UGX 775m

Contractual Obligations honoured for Specialised Transport Equipment (M/sRagwa) at UGX 40bn, Major overhaul of Helcopter - Bell 206 Long Ranger by M/s Yamasec at UGX 2.065bn and Data Monitoring System (DMS) at UGX 19bn

20 assorted new wood working machines Computer Numerical Control machines (CNC) procured and installed at UGX 500m in the new wood & metal Fabrication Workshop in Namanve

standard recording studio equipment Purchased at UGX 60.144m for MDD

Medical Laboratory, trauma management, dental chairs and Palliative care equipment Procured at UGX 400m Forensics UV/VIS spectrophotometer procured at UGX 80m and Cyanoacrylate fuming chamber at UGX 31m $^{\circ}$

Forensics Eqpt acquired at UGX 3bn (Forensics analysis kits, Rotary evaporator, glassware & ICT Eqpt, Lab Autoclave, Fumehood & Centrifuge, DCS5 imaging platform for forensic photography, Evidence drying cabinet & Xray Refractive Fractometer Machine)

Assorted Equipment procured for PRO (video, Still Cameras and Tripods) at UGX 50m

50 Trolley Units procured at UGX 150m, 348 Portable Fire Extinguishers UGX 104.4m, 20 Mini Fire Trucks UGX 4bn and 5 washing machines For Fire Tunics UGX 40m

10 Night Vision Equipment at UGX 50m, 30 Military Binoculars at UGX 16.5m and 30 First aid Kits at UGX 11.7m procured to facilitate ASTU operations

50 Solar Panels procured at UGX 100m for ASTU areas for charging communication equipment &detach lighting

50 speed guns procured at UGX 600m to enhance the enforcement of operations on the speeding offence

20 Breathanalyzers procured at UGX 200m to enhance enforcement of the drink driving offence

20 mobile SPY cameras, 20 voice recorders, 05 video camera for surveillance procured at UGX 32.64m Open Source and Web Intelligence Solution (OSINT) Procured at UGX 3bn 10 portable dog kennels procured at UGX 10m

02 Baggage scanners procured at UGX 400m, 5 walkthrough machines UGX 150m, 100 Hand held Metal Detectors UGX 100m, assorted GYM equipment UGX 77.455m, 300 Tactical operation torches UGX 30m, 10 Floodlights UGX 25m, 30 Binoculars (10x50) at UGX 16.5m 20 GPS handsets for tourism police operations procured at UGX 20m, 20 Night vision goggles UGX 100m,05 Thermal imaging binoculars 100m and 10 Specialized/customized signal Jammers at UGX 900m

20 mowing machines procured at UGX 40m

10 pieces of Moving targets procured at UGX 360m for Police Training schools of Kabalye and Olilim

Dry Cleaning Machinery procured at UGX 100m

3 LPG Gas cooking plant established at UGX 150m

Replacement of 8-Machinery at garment Factory carried out at UGX 144m 10 Water Purifying Unit set up for FFU, Kabalye, Olilim PTS at UGX 100m

10 weighing scales Procured at UGX 40m for Regional Logistic Stores

Assorted Electricity, power installation, extension, maintenance and generators procured at UGX 500m UPF classified stores procured at UGX 4bn Diving gears acquired for coxswains at UGX 400m

300 Computers, accessories and ICT requirements procured for police units

basic and necessary field working tool kits and protection gears Procured for 30 Engineers at UGX 90m.

The CCTV network infrastructure terminated up to police station level and integrate it with the Crime Record Management System (CRMS) at UGX 500m

50 Generators procured for upcountry stations at UGX 750m.

Setup CCTV systems for Police Garment stores, Counter Terrorism Headquarters, Police College Bwebajja at UGX 100m.

20 VHF Repeaters, Base Radios, 2,000 Walkies, 800 Base Radios, 10 Manpacks, Batteries, 50 HF Radios, Solar Systems, Assorted accessories and construction of Towers with shelter put in place at UGX 11.34bn

Police HeadQuaters Network Infrastructure, Network security Upgrade and Centralised ICT resource sharing implemented

Total Budget Output Cost(Ushs Thousand):	134,744,767.586
GoU	134,744,767.586
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	134,744,767.586
GoU	134,744,767.586
Ext Fin	0.000
EXTEN	0.000
AIA	0.000

Sub-SubProgramme: 04 Territorial Policing

Department: 002 Foot and Motorized Patrols

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460110 Law and Order Management

Refugee camps, reception centres, entry points and routes secured.

Operations of Regiments in Kampala Metropolitan area, Kasese, Fort Portal, Ntoroko, Bundibugyo, SFFR Command & various detaches countrywide supported

South Sudan-Congo Uganda border Policed in West Nile and Northern Uganda by carrying out patrols alongside the UPDF to guard some homesteads with a standby POM platoon to patrol Moyo town, Elegu, Afoji and Oraba borders.

Additional FFU forces deployed in Apaa, Aswa Region following the demarcation of a disputed boundary between Adjumani and Amuru districts. Deployments in the islands of Migingo and Lolwe Island facilitated. for Purchase of Charcoal, small emergency and incidentals

Proactive deployments carried out in the ADF susceptible re-grouping and recruitment cells of Mayuge, Namayingo, Jinja and Bugiri for general Policing and threats deterrence

Operational/Emergency fund for FFU Headquarters to handle operations not usually catered for in the normal financial year release provided. Riot incidences in 10 regions reviewed for improved public order management.

Regional/Zonal commanders supervised and coordinated for effective policing in areas of responsibility.

FPU officers prepared for deployment in missions

Personnel operational kits 8113 fully kitted One-man tents, 25 fifty-man tents procured and distributed to cover KMP and the regions (zones).

Refresher Trainings/courses carried out for 50 Platoon Commanders and 4000 FFU personnel Unit Instructor development & training boosted through internal recruitment of 40 personnel Security provided at all by elections allover the country

Total Budget Output Cost(Ushs Thousand):	56,369,085.180
Wage	46,138,585.280
NonWage	10,230,499.900
AIA	0.000
Total For Department(Ushs Thousand):	56,369,085.180
Wage	46,138,585.280

NonWage 46,138,585.280

AIA 0.000

Department: 003 Metropolitan Policing Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460112 Policing of Metropolitan Areas

Incidences of civil disorders and emergency situations within KMP, new cities and municipalities regulated.

Coordination and collaboration with other security agencies strengthened to handle public disorders and other peculiar urban incidents

Violent & Gang Crimes within KMP and other cities reduced

Personnel discipline, capacity building in Human rights, customer care, police-media relations and welfare enhanced at all urban dwellings, activate JOC centers at regions and divisions.

Management of traffic in KMP and other cities enhanced

Gatherings, crowds and other public events controlled & well managed within the cities & municipalities

Use of CCTV to support proactive policing enhanced

Best practices for Policing in KMP developed

Total Budget Output Cost(Ushs Thousand):	27,449,683.592
Wage	24,855,183.592
NonWage	2,594,500.000
AIA	0.000
Total For Department(Ushs Thousand):	27,449,683.592
Wage	24,855,183.592
NonWage	24,855,183.592
AIA	0.000

Department: 004 Railway Police

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460116 Railway Police Services

Public awareness and participation in railway policing increased against encroachment in the railway districts of Kampala, Iganga, Gulu,

Namutumba, Ngora, Nwoya, Mukono, Kasese, Kamwengye, Tororo, Kamuli, Kaliro, Pakwach, Kumi and Soroti .

Habitual offenders in vandalism of railway infrastructure profiled and surveilled

Railway detaches facilitated for effective performance and service delivery

Railway infrastructure secured and access control ensured

Operations conducted in 23 railways detaches to fight vandalism and encroachment.

Coverage of railway police establishments as well as deployments increased

Railway security provided in conjunction with other security agencies for the construction of Northern and Eastern lines Railway police detaches rehabilitated in Budumba, Kachumbala, Bukedea, Opiko, Soroti, and Kumi, Acuna, and Gulu

Total Budget Output Cost(Ushs Thousand):

5,923,170.248

Wage	5,082,275.942
NonWage	840,894.306
AIA	0.000
Total For Department(Ushs Thousand):	5,923,170.248
Wage	5,082,275.942
NonWage	5,082,275.942
AIA	0.000

Department: 005 Operations

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460110 Law and Order Management

All By-elections secured

Monitoring and supervision of private security organizations and civilian firearms strengthened

Border security at 53 major/gazetted border areas enhanced

Conduct continuous In House training for field commanders

The Sub - county policing model operationalized.

Implementation of the Annual Policing Plan for Territorial Command

Monitoring & Evaluation conducted at 28 policing regions and 09 specialized units

District security taskforce engaged for enhanced response to distress calls, peace and tranquility Operationalize crime response systems in the newly created districts and cities

District security taskforce engaged for enhanced response to distress calls, peace and tranquility Operationalize crime response systems in the newly created districts and cities

Policing standards and systems adhered to.

Operationalize crime response systems in the newly created districts and cities

Standardize Command and Control structures established at territorial level for enhanced supervision.

Review SOPs for Marines.

Develop Security plan for the protection of Natural Resources

Conduct review of existing policies in operations

National & Public festivities secured

Assessment of security status along the projects' route conducted.

Joint Security assessments by the Joint Operations Centers (JOC)s conducted

Emergency operations carried out

Wage

Continuous assessment and appraisal of territorial police conducted

Total Budget Output Cost(Ushs Thousand):	29,784,401.191
Wage	16,005,193.558
NonWage	13,779,207.633
AIA	0.000
Total For Department(Ushs Thousand):	29,784,401.191

16,005,193.558

NonWage 16,005,193.558 AIA 0.000

03 Policy and Legislation Processes SubProgramme:

Sub-SubProgramme: 03 General Administration and Support Services

Department: 005 Human Rights and Legal Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000012 Legal advisory services

Police laws and policies reviewed

Improved human rights compliant legislation

Redress of public human rights complaints against UPF improved

UPF professionalism and observance of human rights enhanced

The Justice system within the disciplinary court Proceedings improved

Adherence to the 48-hour rule enhanced

Detention facilities Inspected

Total Budget Output Cost(Ushs Thousand):	4,493,166.986
Wage	2,444,845.776
NonWage	2,048,321.210
AIA	0.000
Total For Department(Ushs Thousand):	4,493,166.986
Wage	2,444,845.776
NonWage	2,444,845.776

SubProgramme: 04 Access to Justice

Sub-SubProgramme: 01 Crime Prevention and Investigation Management

002 Crime Intelligence Department:

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460108 Crime Prevention

Identification, recruitment, protection and management of sources, agents and informants (foundation security) carried out.

Watch lists of targets of security interest compiled and updated.

Phone numbers/ electronic surveillance of known and wanted criminals to support management of sophisticated investigations/criminal activities

Surveillance (under cover patrols) on hardcore inter-territorial violent criminals, wanted targets, persons of interest (released convicts) and along highways/hot spot areas Carried out.

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and forest reserve encroachment and degradation carried out.

Screening, indexing, conducting periodic registration of Aliens/Refugees seeking asylum and inspections in camps in the country Monitored.

Intelligence on remandees, convicts, released, criminals & suspects in custody Developed.

Joint Intelligence Centre (JIC) Analysis activities carried out

Daily situation report and enhance feedback Produced.

Monitoring, screening, indexing and registration of aliens and refugees conducted.

Monitoring of media platforms, appraisals and evaluations (print, electronic and social media) carried out.

Intelligence operations on hardcore criminals and executive assignments carried out.

Coordination and liaison with sister security agencies on protective security, events and functions enhanced

Provision of security to safeguard health, safety, welfare and accommodation of key witnesses ensured.

Vetting police personnel, other officials/workers of MDAs, students, companies and organizations conducted.

Intelligence on PSOs activities in the country (Regions/Districts) conducted.

Intelligence on Political, Subversion, Sabotage and Espionage activities collected.

Counter intelligence activities within the force conducted.

CI Fleet repaired and maintained for effective and efficient operations

Quality assurance and inspection of CI personnel carried out.

Security documented and archived

Crime Intelligence Forms, Field Report Books procured

Crime Intelligence syllabus/manual and SOPs developed

Two day Quarterly meetings with RCIOs to enhance performance of intelligence conducted

Law enforcement for environmental protection through fighting Wetland and Forest Reserve encroachment and degradation supported.

Total Budget Output Cost(Ushs Thousand):	20,226,455.567
Wage	9,602,769.367
NonWage	10,623,686.200
AIA	0.000
Total For Department(Ushs Thousand):	20,226,455.567
Wage	9,602,769.367
NonWage	9,602,769.367
AIA	0.000
Department 002 Criminal Investigations	

Department: 003 Criminal Investigations

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460105 Crime Management

Use of ICT platforms to aid investigation harnessed.

Inspect, Monitor, evaluate and appraise operations of all detectives countrywide

Crime data and records management improved

Exhibit management improved

Land related cases especially for the orphans, widows, elderly and other poor and marginalized groups expeditiously investigated

Collaboration and co-ordination with actors in the criminal justice system strengthened.

Crime Management Improved.

Total Budget Output Cost(Ushs Thousand):

33,573,945.843

Wage 23,142,309.306 NonWage 10,431,636.537

AIA 0.000

Total For Department(Ushs Thousand):	33,573,945.843
Wage	23,142,309.306
NonWage	23,142,309.306
AIA	0.000

Department: 007 Police Canine Unit

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460105 Crime Management

K-9 services expanded to other parts of the country

K-9 personnel trained

Welfare of sniffer dogs improved

Canine units inspected and communities sensitized on use of K-9 services

Tracking of suspects and exhibits undertaken using canines

50 Dog handlers trained in crime management using canines

K-9 personnel trained

K-9 services expanded to other parts of the country

Canine units inspected and communities sensitized on use of K-9 services

Total Budget Output Cost(Ushs Thousand):	4,718,468.630
Wage	3,000,000.000
NonWage	1,718,468.630
AIA	0.000
Total For Department (Ushs Thousand).	4710 460 620
Total For Department(Ushs Thousand):	4,718,468.630
Wage	3,000,000.000
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Department: 0	<i>08 Political Com</i>	missariat
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Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460108 Crime Prevention

Patriotism and Nationalism enhanced and promoted in the UPF

Community policing ideology reactivated in all villages (70,626) and sub-counties (2,184) countrywide

Appropriate Community Policing ideology adopted and implemented

Inspection and supervision of personnel Enhanced

Community policing programs monitored and evaluated.

Enhanced citizens participation in policing issues

Rectification campaigns carried out in 8 selected regions

MDD promoted to endear the public to the UPF

Total Budget Output Cost(Ushs Thousand):

20,524,143.495

Wage	11,626,849.391
NonWage	8,897,294.104
AIA	0.000
Total For Department(Ushs Thousand):	20,524,143.495
Wage	11,626,849.391
NonWage	11,626,849.391
AIA	0.000

Sub-SubProgramme: 03 General Administration and Support Services

Department: 008 Logistics and Engineering

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460111 Logistics and Engineering Services

Operational Efficiency & Maintenance of UPF Fleet Improved UPF's Transport, Operations & Logistical systems Strengthened Obsolete, uneconomical Fleet and Equipments Disposed off

Special Marine vessels Repaired & maintained Aircraft Repaired and Maintained

Bi-annual Logistic performance review carried out UPF Logistics Policy developed Improved Investigation of Cases Payment of Utilities for police facilities carried out

Spares and fast-moving parts procured for transport, machinery and other specialised equipment critical Stationery procured (GRNs, Issue vouchers etc) and consumables to support Logistics

Police estates administered

Conduct repairs of structures damaged by police officers during the tenancy

Coordinate & Follow up on valuation & Revaluation process of different Police Rented premises country wide.

Rental Payments to Police Land Lords

Provision of electric power and utilities

Welfare of Personnel Improved by provision of the requisite logistical supplies

Distribution of the Draft Police Rent Guide lines to RPCs, DPCs, OC station/post, Legal officers and other Unit commanders. Consultation and Sensitization meetings with key stakeholders on Tenancy matters and Filing of URA returns.

Logistics stores established at all police regions and specialised units Regional stores Inspected and Stock taking carried out Water Purifying Unit set up for FFU, PTS Kabalye & Olilim

UPF fleet data correctly recorded, analysed and maintained

Appropriate fleet information extrapolation, vehicles rerouting or travel schedule changes made for optimal feet usage

ricer mannenance senedunes ser up ar various auro-service centers for uctivery or portee products and/or services at a minimal cost.

Situational Procedures for Possible fleet Problems and Scenarios (detailed plans of action for vehicle breakdowns, traffic crashes, delayed and/or failed inspections and other incidents that may occur while a fleet is enroute its destination) established

Fleet running costs reduction strategy explored in terms of maintenance & better fuel efficiency.

Recruit & train police drivers for reputable service delivery

UPF fleet management policy implemented.

UPF accident reports database created & well managed

UPF vehicles-drivers, technician & engineer assignment register created and maintained

GPS systems established for UPF vehicles where-abouts location hence easier proactive tracking of UPF fleet, monitoring of drivers' driving patterns, such as speeding.

Consultancy procured for Feasibility study & Master plan for Bwebbaja College

Electric power and utilities provided

Police estates administered

Total Budget Output Cost(Ushs Thousand):	81,747,511.239
Wage	7,047,799.208
NonWage	74,699,712.031
AIA	0.000
Total For Department(Ushs Thousand):	81,747,511.239
Total For Department (Cons Thousand).	- , ,
Wage	7,047,799.208
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Sub-SubProgramme: 04 Territorial Policing

Department: 001 Anti – Stock Theft Unit

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460105 Crime Management

Operations to ensure Security and Safety of livestock especially in Kidepo and Mt. Moroto sectors Conducted

Operations to ensure Security and Safety of livestock especially in Kidepo and Mt. Moroto sectors Conducted Cattle Rustling in Karamoja, Thefts in other parts of the cattle corridor and illegal movement of animals reduced Cattle Rustling in Karamoja, Thefts in other parts of the cattle corridor and illegal movement of animals reduced Aerial support operations to combat cattle thefts and disarmament operations in Karamoja ensured. Assessment on operations timely supervision of ASTU operations in all the sectors and detaches carried out

Sectors inspected to establish if Policing standards on animal security are adhered to New Zones and Detaches opened up in the various Sectors

Intelligence surveillance Carried out with aid of community, CIAs to get facts for the recovery of stolen/ raided animals and illegal guns used by warriors.

Discipline of personnel ensured for errant ASTU personnel

800 Personnel trained in ASTU operations

Crime prevention and livestock disease control regulations enforced

Crime Prevention through peaceful co-existence enabled

Tatal Bardant Control Control Thomas IV	42 104 204 505
Total Budget Output Cost(Ushs Thousand):	43,194,284.505
Wage	35,009,784.205
NonWage	8,184,500.300
AIA	0.000
Total For Department(Ushs Thousand):	43,194,284.505
Wage	35,009,784.205
NonWage	35,009,784.205
AIA	0.000

SubProgramme: 05 Anti-Corruption and Accountability

Sub-SubProgramme: 03 General Administration and Support Services

001 Command and Control Department:

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460106 Strategic Command and Policy Guidance

Good Police-public relations, customer care, and corporate image marketing of the Uganda Police Force promoted nationally and internationally.

Performance of UPF ensured for seamless delivery of police services to the wanainchi especially the marginalized and vulnerable groups

Role of PRO in providing information and accountability Strengthened

UPF customer care, social media, and online/digital policy, and SOPs developed.

Comprehensive programmed and thematic inspections conducted at selected police establishments

Resolutions and decisions of Police management Organs adhered to

Operations of all police units managed and controlled

Gender and equity mainstreamed in policing.

Mechanisms were put in place to eliminate hindrances to career growth of female officers.

Resources for smooth functionality of UPF mobilized and accounted for

Media editors and crime reporters engaged to promote UPFs good media coverage

Workplan Outputs	for FY2022/23	
Department:	009 Professional Standards Unit	
AIA		0.000
NonWage		3,353,692.002
Wage		3,353,692.002
Total For Departmen	t(Ushs Thousand):	12,248,533.237
AIA		0.000
NonWage		8,894,841.235
Wage		3,353,692.002
Total Budget Output	Cost(Ushs Thousand):	12,248,533.237

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460115 Police Professional Standards

Complaints against the Police Force & Specific investigations into alleged professional misconduct within the Force as assigned by the IGP addressed

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

Enforcement of Covid-19 presidential guidelines by the UPF monitored and enforced

Timely periodic reports prepared, printed, and submitted to relevant authorities for necessary action

80 PSU Staff trained and inducted on the professional standards of the UPF

Strengthened crime detection through contact persons

Sensitization campaign & interfacing with Police Officers as well as the public to share and encourage good policing

Routine Office running/ Timely services delivered

Representation PSU in all the Policing Regions

Additional personnel recruited and inducted into PSU strength

Automate the complaints management Improved Tracking of cases/defaulters implemented at PSU

Monitor the disposal and archive of all disciplinary cases registered against the UPF countrywide maintained

Timely response to reported incidents.

Total Budget Output Cost(Ushs Thousand):	2,925,260.735
Wage	1,810,997.006
NonWage	1,114,263.729
AIA	0.000
Total For Department(Ushs Thousand):	2,925,260.735
Wage	1,810,997.006
NonWage	1,810,997.006
AJA	0.000