VOTE: 144 Uganda Police Force

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

The Strategic Objectives of UPF are the following
To ensure safety of persons and security of property.
To promote Preservation of Law and Public Order.
To strengthen Intelligence and Community Policing for Crime Prevention
To build capacity to effectively investigate crime
To promote Institutional Development, Governance and Management

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	395.670	101.343	395.670	435.237	478.760	526.636	527.736
	Non Wage	266.492	70.096	267.492	320.991	385.189	458.375	545.466
Devt.	GoU	163.261	12.314	164.261	197.113	226.680	249.348	274.283
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**825.423**	**183.753**	**827.423**	**953.341**	**1,090.630**	**1,234.360**	**1,347.486**
Total GoU+Ext Fin (MTEF)		**825.423**	**183.753**	**827.423**	**953.341**	**1,090.630**	**1,234.360**	**1,347.486**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**825.423**	**183.753**	**827.423**	**953.341**	**1,090.630**	**1,234.360**	**1,347.486**

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
03 Sustainable Petroleum Development							
01 Crime Prevention and Investigation Management	0.000	0.000	2.000	2.400	2.820	3.232	3.709
Total for the Programme		**0.000**	**2.000**	**2.400**	**2.820**	**3.232**	**3.709**

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16 Governance And Security							
01 Crime Prevention and Investigation Management	127.978	28.668	127.978	144.978	165.978	186.978	202.978
02 Emergency Response & Specialized policing	64.607	18.013	64.607	72.607	81.607	88.607	96.607
03 General Administration and Support Services	470.051	93.647	470.051	555.369	636.997	722.042	795.365
04 Territorial Policing	161.788	43.165	161.788	176.788	201.788	231.788	246.788
Total for the Programme	**824.423**	**183.494**	**824.423**	**949.741**	**1,086.370**	**1,229.414**	**1,341.738**
19 Administration Of Justice							
01 Crime Prevention and Investigation Management	1.000	0.260	1.000	1.200	1.440	1.714	2.039
Total for the Programme	**1.000**	**0.260**	**1.000**	**1.200**	**1.440**	**1.714**	**2.039**
Total for the Vote: 144	**825.423**	**183.753**	**827.423**	**953.341**	**1,090.630**	**1,234.360**	**1,347.486**

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 03 Sustainable Petroleum Development							
Sub-SubProgramme: 01 Crime Prevention and Investigation Management							
Recurrent							
006 Oil & Gas Policing	0.000	0.000	1.000	1.200	1.440	1.714	2.039
Development							
1669 Retooling the Uganda Police Force	0.000	0.000	1.000	1.200	1.380	1.518	1.670
Total for the Sub-SubProgramme 01	**0.000**	**0.000**	**2.000**	**2.400**	**2.820**	**3.232**	**3.709**
Total for the Programme 03	**0.000**	**0.000**	**2.000**	**2.400**	**2.820**	**3.232**	**3.709**
Programme: 16 Governance And Security							
Sub-SubProgramme: 01 Crime Prevention and Investigation Management							
Recurrent							
001 Counter Terrorism	18.646	4.139	18.646	20.646	22.646	24.646	26.646
002 Crime Intelligence	19.743	4.396	19.743	21.743	24.743	27.743	29.743
003 Criminal Investigations	34.091	7.957	33.791	35.791	39.791	43.791	45.791
004 Forensic Services	13.494	2.855	13.794	16.794	19.794	22.794	24.794
005 Interpol and International Relations	8.434	1.939	8.434	10.434	12.434	15.434	17.434
006 Oil & Gas Policing	8.010	1.826	8.010	10.010	11.010	13.010	15.010
007 Police Canine Unit	5.968	1.234	5.968	8.968	11.968	13.968	15.968
008 Political Commissariat	19.591	4.323	19.591	20.591	23.591	25.591	27.591
Total for the Sub-SubProgramme 01	**127.978**	**28.668**	**127.978**	**144.978**	**165.978**	**186.978**	**202.978**
Sub-SubProgramme: 02 Emergency Response & Specialized policing							

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Recurrent							
001 Fire Prevention and Rescue Services	19.759	5.872	19.759	21.759	23.759	23.759	25.759
002 Police Air Wing	16.983	6.102	16.983	17.983	19.983	19.983	21.983
003 Police Health Services	11.576	2.576	11.576	14.576	16.576	19.576	20.576
004 Police Marines Unit	10.759	2.428	10.759	11.759	13.759	14.759	15.759
005 Traffic & Road Safety	5.530	1.035	5.530	6.530	7.530	10.530	12.530
Total for the Sub-SubProgramme 02	**64.607**	**18.013**	**64.607**	**72.607**	**81.607**	**88.607**	**96.607**
Sub-SubProgramme: 03 General Administration and Support Services							
Recurrent							
001 Command and Control	12.622	4.435	12.622	16.622	21.622	28.622	33.622
002 Finance and Office Support	10.599	1.902	10.599	14.599	18.099	22.099	26.199
003 Human Resource Administration	126.070	31.679	126.070	132.637	138.637	142.637	146.637
004 Human Resource Development	42.902	8.755	42.902	50.902	53.902	57.902	61.902
005 Human Rights and Legal Services	5.010	0.893	5.010	9.010	15.010	23.010	30.010
006 Information and Communication Technology	17.565	6.107	17.565	23.565	27.565	31.565	34.565
008 Logistics and Engineering	76.164	24.201	76.164	88.263	103.981	118.620	129.060
009 Professional Standards Unit	2.925	0.483	2.925	5.925	10.925	17.925	20.925
010 Research, Planning and Development	7.839	1.750	7.839	9.839	12.339	17.339	21.339
011 Welfare and Production	5.093	1.128	5.093	8.093	9.617	14.493	18.493
Development							
0385 Assistance to Uganda Police	63.102	0.000	76.284	76.284	79.102	90.102	98.102
1669 Retooling the Uganda Police Force	100.159	49.257	86.977	119.629	146.198	157.728	174.511
Total for the Sub-SubProgramme 03	**470.051**	**93.647**	**470.051**	**555.369**	**636.997**	**722.042**	**795.365**
Sub-SubProgramme: 04 Territorial Policing							

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Recurrent							
001 Anti – Stock Theft Unit	43.711	10.395	43.711	51.711	64.711	82.711	91.711
002 Foot and Motorized Patrols	55.886	14.809	55.886	57.886	60.886	63.886	65.886
003 Metropolitan Policing Services	27.966	6.844	27.966	29.966	31.966	36.966	38.966
004 Railway Police	5.923	1.324	5.923	6.923	7.180	8.180	9.180
005 Operations	28.301	9.794	28.301	30.301	37.044	40.044	41.044
Total for the Sub-SubProgramme 04	**161.788**	**43.165**	**161.788**	**176.788**	**201.788**	**231.788**	**246.788**
Total for the Programme 16	**824.423**	**183.494**	**824.423**	**949.741**	**1,086.370**	**1,229.414**	**1,341.738**
Programme: 19 Administration Of Justice							
Sub-SubProgramme: 01 Crime Prevention and Investigation Management							
Recurrent							
003 Criminal Investigations	0.700	0.182	0.700	0.800	1.000	1.100	1.300
004 Forensic Services	0.300	0.078	0.300	0.400	0.440	0.614	0.739
Total for the Sub-SubProgramme 01	**1.000**	**0.260**	**1.000**	**1.200**	**1.440**	**1.714**	**2.039**
Total for the Programme 19	**1.000**	**0.260**	**1.000**	**1.200**	**1.440**	**1.714**	**2.039**
Total for the Vote: 144	**825.423**	**183.753**	**827.423**	**953.341**	**1,090.630**	**1,234.360**	**1,347.486**

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	03 Sustainable Petroleum Development					
Sub SubProgramme:	01 Crime Prevention and Investigation Management					
Department:	006 Oil & Gas Policing					
Budget Output:	080006 Oil & Gas Stakeholder Management					
PIAP Output:	Emergency response and disaster recovery plan developed and implemented					
Programme Intervention:	030201 Develop and implement an oil and gas disaster preparedness and contingency plan;					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Emergency response and disaster recovery plan in place	List					Yes
Number of disaster recovery initiatives implemented	Number					2
PIAP Output:	QHSSE systems and standards developed and implemented					
Programme Intervention:	030203 Develop and implement oil and gas QHSSSE systems and standards;					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Number of QHSSE standards in place.	Number					1
Project:	1669 Retooling the Uganda Police Force					
Budget Output:	080006 Oil and Gas Stakeholder Management					
PIAP Output:	Emergency response and disaster recovery plan developed and implemented					
Programme Intervention:	030201 Develop and implement an oil and gas disaster preparedness and contingency plan;					

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Sub SubProgramme:	01 Crime Prevention and Investigation Management					
PIAP Output:	Emergency response and disaster recovery plan developed and implemented					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Emergency response and disaster recovery plan in place	List					Yes
Number of disaster recovery initiatives implemented	Number					2
Programme:	16 Governance And Security					
Sub SubProgramme:	03 General Administration and Support Services					
Project:	0385 Assistance to Uganda Police					
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	Improved Staff Welfare					
Programme Intervention:	160703 Enhance the welfare and housing of security sector personnel					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
% of entitled police personnel provided with decent accommodation	Percentage		12%	30%	26%	27%
Proportion of police land surveyed and titled	Percentage		26.11%	42%	26%	30%
Project:	1669 Retooling the Uganda Police Force					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Modern security infrastructure developed and/or maintained					
Programme Intervention:	160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
% of sub counties with a standard police station.	Percentage	2021/22	1%	9.3%	0	72%
No. of district police offices built	Number	2019/20	5	10	0	10

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Programme:	19 Administration Of Justice
Sub SubProgramme:	01 Crime Prevention and Investigation Management
Department:	003 Criminal Investigations
Budget Output:	000034 Education and Skills Development
PIAP Output:	Investigation personnel trained
Programme Intervention:	190208 Strengthen the use of prosecution-led investigations in the handling of cases.

Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of detectives trained	Number					630

Department:	004 Forensic Services
Budget Output:	000034 Education and Skills Development
PIAP Output:	Investigation personnel trained
Programme Intervention:	190208 Strengthen the use of prosecution-led investigations in the handling of cases.

Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of detectives trained	Number					165

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To increase the number of females in police
Issue of Concern	Low composition of females in police
Planned Interventions	Affirmative action for females during recruitment Train and deplooy gender focal point persons at various police establishments
Budget Allocation (Billion)	0.4
Performance Indicators	%age of females in the police
OBJECTIVE	To improve gender and equity responsive infrastructure
Issue of Concern	G&E unfriendly infrastructure in police establishments
Planned Interventions	Remodel police facilities in compliance to human rights, PWDs, Elderly, child friendly spaces, G&E issues(incinerators, breast feeding & changing rooms for use by females) Implement the sub-county police model thus taking services closer to the public

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Budget Allocation (Billion)	0.6
Performance Indicators	% Score in G&E issues compliace

ii) HIV/AIDS

OBJECTIVE	To increase Access to HIV/AIDS services
Issue of Concern	Few ART service centres for police establishments
Planned Interventions	Strengthen the capacity of health facilities to offer and manage integrated HIV/AIDS services. Health promotion, counselling & testing and treatment Establish more ART centres so as to Improve health care & strengthen clinical laboratories
Budget Allocation (Billion)	0.6
Performance Indicators	No of health facilities offering HIV services
OBJECTIVE	To reduce HIV/AIDS stigma and High prevalence rates of HIV/AIDS cases
Issue of Concern	Manifestations of irresponsible personal behavior and lifestyles, environmental exposures and innate characteristicsamong police officers, their families, children and immediate dependants
Planned Interventions	Enhance the capacity of UPF health centers to offer and manage integrated HIV/AIDS services, hemorrhagicfevers, malaria, maternal & youth sexual reproductive health. Increase Access to condoms and HCT, Prevention & treatment of STIs among UPF fraternity
Budget Allocation (Billion)	0.5
Performance Indicators	No of clients attended to

iii) Environment

OBJECTIVE	To adress Poor waste management in police barracks and related establishments
Issue of Concern	Poor waste management arising from garbage and sewage
Planned Interventions	Step up garbage collection & disposal, barracks hygiene and sewage
Budget Allocation (Billion)	0.5
Performance Indicators	Number of barracks cleaned
OBJECTIVE	To contribute to the reduction of Environmental degradation
Issue of Concern	Depletion of forest cover and wetland encroachment
Planned Interventions	Plant trees in vacant police land Support the Forestry authorities and NEMA to manage existing Forests, Forest Reserves and wetlands from encroachment by enforcing environmental laws and regulations
Budget Allocation (Billion)	0.5
Performance Indicators	No of trees planted

V6: NTR Projections(Uganda Shillings Billions)

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Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
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
144213	Compensation received by Government	30.000	0.000
Total		**33.136**	**0.000**