

VOTE: 144 Uganda Police Force

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	383,034,395.1	390,113,195.1	97,528,298.79	95,730,555.90	25.5 %	25.0 %	98.2 %
	Non-Wage	305,433,713.4	305,504,042.3	53,624,292.13	49,259,224.71	17.6 %	16.1 %	91.9 %
Devt.	GoU	187,970,575.5	255,970,575.5	15,000,000.00	14,412,134.64	8.0 %	7.7 %	96.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		876,438,684.1	951,587,813.1	166,152,590.9	159,401,915.2	19.0 %	18.2 %	95.9 %
Total GoU+Ext Fin (MTEF)		876,438,684.1	951,587,813.1	166,152,590.9	159,401,915.2	19.0 %	18.2 %	95.9 %
	Arrears	23,897,471.57	23,897,471.57	23,897,471.57	23,769,276.54	100.0 %	99.5 %	99.5 %
Total Budget		900,336,155.7	975,485,284.7	190,050,062.4	183,171,191.8	21.1 %	20.3 %	96.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		900,336,155.7	975,485,284.7	190,050,062.4	183,171,191.8	21.1 %	20.3 %	96.4 %
Total Vote Budget Excluding Arrears		876,438,684.156	951,587,813.129	166,152,590.920	159,401,915.256	19.0 %	18.2 %	95.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 GOVERNANCE AND SECURITY	900.336	975.485	190.050	183.170	190.0 %	183.2 %	96.4 %
Sub SubProgramme:01 Crime Prevention and Investigation Management	140.700	140.700	27.113	26.871	27.1 %	26.9 %	99.1 %
Sub SubProgramme:02 Emergency Response & Specialized policing	66.197	66.197	13.860	12.782	13.9 %	12.8 %	92.2 %
Sub SubProgramme:03 General Administration and Support Services	525.112	600.261	109.824	104.709	109.8 %	104.7 %	95.3 %
Sub SubProgramme:04 Territorial Policing	168.328	168.328	39.253	38.808	39.3 %	38.8 %	98.9 %
Total for the Vote	900.336	975.485	190.050	183.170	190.0 %	183.2 %	96.4 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Crime Prevention and Investigation Management		
Sub Programme: 02 Security		
	Bn Shs	Department : 001 Counter Terrorism
Reason: Awaiting bills from suppliers for paymets		
<i>Items</i>		
0.137	UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting bills from suppliers for paymets		
	Bn Shs	Department : 005 Interpol and International Relations
Reason: Awaiting bills from International partners for paymets		
0		
<i>Items</i>		
0.007	UShs	262101 Contributions to International Organisations-Current
Reason: Awaiting bills from International partners for paymets		
0.031	Bn Shs	Department : 006 Oil & Gas Policing
Reason: Awaiting bills from suppliers for paymets		
<i>Items</i>		
0.031	UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting bills from suppliers for paymets		
Sub Programme: 04 Access to Justice		
	Bn Shs	Department : 002 Crime Intelligence
Reason: 0		
Details of beneficiaries awaited to process payments		
<i>Items</i>		
0.013	UShs	227001 Travel inland
Reason: Details of beneficiaries awaited to process payments		
	Bn Shs	Department : 003 Criminal Investigations
Reason: Awaiting bills from material suppliers for paymets		
<i>Items</i>		
0.007	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Awaiting bills from material suppliers for paymets		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Crime Prevention and Investigation Management

Sub Programme: 04 Access to Justice

Bn Shs	Department : 007 Police Canine Unit
Reason: Awaiting bills from suppliers for paymets	

Items

0.016	UShs	227004 Fuel, Lubricants and Oils
Reason: Awaiting bills from suppliers for paymets		

Bn Shs	Department : 008 Political Commissariat
Reason: Dtails of beneficiaries awaited for payments	

Items

0.022	UShs	227001 Travel inland
Reason: Details of beneficiaries awaited for payments		

Sub SubProgramme:02 Emergency Response & Specialized policing

Sub Programme: 02 Security

0.147	Bn Shs	Department : 001 Fire Prevention and Rescue Services
Reason: Biils awaited from suppliers to effect payment		

Items

0.135	UShs	227004 Fuel, Lubricants and Oils
Reason: Biils awaited from suppliers to effect payment		

0.465	Bn Shs	Department : 002 Police Air Wing
Reason: Biils awaited from service providers to effect payment		

Items

0.446	UShs	226001 Insurances
Reason: Biils awaited from service providers to effect payment		

0.126	Bn Shs	Department : 003 Police Health Services
Reason: Deails of beneficiaries awaited before effecting payment		

Items

0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Deails of beneficiaries awaited before effecting payment		

0.125	UShs	212102 Medical expenses (Employees)
Reason: Deails of beneficiaries awaited before effecting payment		



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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Emergency Response & Specialized policing

Sub Programme: 02 Security

0.337	Bn Shs	Department : 004 Police Marines Unit
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Reason: Biils awaited from service providers to effect payment. Building materials being mobilised under framework contract

Items

0.331	UShs	226001 Insurances
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Reason: Biils awaited from service providers to effect payment

0.006	UShs	228001 Maintenance-Buildings and Structures
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Reason: Building materials being mobilised under framework contract

	Bn Shs	Department : 005 Traffic & Road Safety
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Reason: Deails of beneficiaries awaited before effecting payment

Items

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 01 Institutional Coordination

	Bn Shs	Department : 002 Finance and Office Support
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Reason: Deails of beneficiaries awaited before effecting payment

Items

0.007	UShs	221016 Systems Recurrent costs
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Reason: Bills awaited from service providers

	Bn Shs	Department : 006 Information and Communication Technology
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Reason: Awaiting delivery of procured items before effecting payment  
0

Items

0.043	UShs	221008 Information and Communication Technology Supplies.
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Reason: Awaiting delivery of procured items before effecting payment

0.124	Bn Shs	Department : 010 Research, Planning and Development
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Reason: Bills from suppliers awaited before effecting payment

Items

0.124	UShs	227004 Fuel, Lubricants and Oils
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Reason: Bills from suppliers awaited before effecting payment

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 02 Security

Bn Shs	Department : 003 Human Resource Administration
Reason: 0	
Deails of beneficiaries awaited before effecting payment	

Items

0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Deails of beneficiaries awaited before effecting payment		

Bn Shs	Department : 004 Human Resource Development
Reason: 0	
Building materials being mobilized under framework contract	

Items

0.001	UShs	212102 Medical expenses (Employees)
Reason: Deails of beneficiaries awaited before effecting payment		

0.005	UShs	228001 Maintenance-Buildings and Structures
Reason: Building materials being mobilized under framework contract		

Bn Shs	Department : 011 Welfare and Production
Reason: Bills from suppliers awaited before effecting payment	

Items

0.001	UShs	212102 Medical expenses (Employees)
Reason: Details of beneficiaries awaited before effecting payment		

0.008	UShs	227001 Travel inland
Reason: Details of beneficiaries awaited before effecting payment		

0.053	UShs	227004 Fuel, Lubricants and Oils
Reason: Bills from suppliers awaited before effecting payment		

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

Items

0.062	UShs	312111 Residential Buildings - Acquisition
Reason:		

0.049	UShs	312121 Non-Residential Buildings - Acquisition
Reason:		

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(i) Major unpsent balances

Departments , Projects

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 02 Security

0.000 Bn Shs Project : 1669 Retooling the Uganda Police Force

Reason: 0

Items

Sub Programme: 03 Policy and Legislation Processes

Bn Shs Department : 005 Human Rights and Legal Services

Reason: Awaiting bills from 3rd parties before effecting payment

Items

0.001 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Deals of beneficiaries awaited before effecting payment

0.017 UShs 282104 Compensation to 3rd Parties

Reason: Awaiting bills from 3rd parties before effecting payment

Sub Programme: 04 Access to Justice

Bn Shs Department : 008 Logistics and Engineering

Reason: 0  
Awaiting delivery of uniform materials and bills from service providers for payment

Items

0.387 UShs 223001 Property Management Expenses

Reason: Awaiting bills from service providers for payment

0.534 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Awaiting delivery of uniform materials before effecting payment

Sub Programme: 05 Anti-Corruption and Accountability

Bn Shs Department : 001 Command and Control

Reason: Deals of beneficiaries awaited before effecting payment

Items

0.001 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Deals of beneficiaries awaited before effecting payment

0.022 UShs 227001 Travel inland

Reason: Deals of beneficiaries awaited before effecting payment

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:03 General Administration and Support Services

Sub Programme: 05 Anti-Corruption and Accountability

0.033	Bn Shs	Department : 009 Professional Standards Unit
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Reason: Bills from suppliers awaited before effecting payment

Items

0.033	UShs	227004 Fuel, Lubricants and Oils
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Reason: Bills from suppliers awaited before effecting payment

Sub SubProgramme:04 Territorial Policing

Sub Programme: 02 Security

	Bn Shs	Department : 002 Foot and Motorized Patrols
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Reason: Building materials being mobilized under framework contract

Items

0.022	UShs	228001 Maintenance-Buildings and Structures
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Reason: Building materials being mobilized under framework contract

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## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

<b>Programme:16 GOVERNANCE AND SECURITY</b>			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:03 General Administration and Support Services			
<b>Department:002 Finance and Office Support</b>			
Budget Output 000001 Audit and Risk Management			
<b>PIAP Output 16060505 Capacity of Internal Audit in UPF built to Identify, profile, prevent and detect potential areas of financial risk and systems put in place for adherence to financial regulations</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No. of audit staff capacitated	Number	4	3
Budget Output 000014 Administrative and Support Services			
<b>PIAP Output 16060503 All UPF procurement and disposal needs for works, goods and services consolidated &amp; well managed;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Procurement process compliance rate	Rate	62	60
<b>PIAP Output 16060504 Budgeting, performance reviews &amp; reporting undertaken</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No of budget performance reports produced	Number	4	1
<b>PIAP Output 16060511 Government administrative support policies, standards, guidelines and regulations implemented in UPF;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No of top management recommendations implemented.	Number	52	15
<b>PIAP Output 16060529 UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Budget cycle phases executed	Text	5	4
<b>PIAP Output 16060530 UPF Financial &amp; Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Timely and accurate submission of financial reports	Text	4	1
<b>PIAP Output 16060531 UPF project development undertaken</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
Stages of project development undertaken	Text	5	2

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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 16070301 Improved Staff welfare			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value of salaries and emoluments paid	Value	383034395161	95758000000
Department:006 Information and Communication Technology			
Budget Output 000019 ICT Services			
PIAP Output 16060506 Computerization and integration of UPF Management Information Systems & processes improved			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of UPF systems and functions automated and/or integrated	Percentage	55%	26%
PIAP Output 16060508 Crime detection and prevention supported using appropriate technologies;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of police unit equipped with computers and accessories	Percentage	50%	45%
PIAP Output 16060521 Personnel skills to handle existing and emerging ICT demands enhanced;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of police personnel with skills in ICT	Percentage	4.5%	3%
PIAP Output 16060525 Reliable communication systems provided; i) Enhancing coverage of radio communication and call centres to all units across the country			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of police units with radio communication	Percentage	82%	54.94%
SubProgramme:02 Security			
Sub SubProgramme:01 Crime Prevention and Investigation Management			
Department:001 Counter Terrorism			
Budget Output 460107 Active and Residual Terrorism Management			
PIAP Output 16070802 Border policing strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of border points with police deployment.	Percentage	11%	7%
PIAP Output 16071101 Terror threats detected and neutralized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of terror threats detected and neutralized	Percentage	100%	100%

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:02 Security			
Sub SubProgramme:01 Crime Prevention and Investigation Management			
Department:001 Counter Terrorism			
Budget Output 460107 Active and Residual Terrorism Management			
PIAP Output 16071301 Capacity of UPF to monitor use and management of explosives strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of police personnel trained in management of explosives	Number	200	40
Department:004 Forensic Services			
Budget Output 460105 Crime Management			
PIAP Output 16071503 Enhanced scientific-based Technical capability for investigations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value (bn) of UPF Forensic equipment acquired	Value	40%	10%
PIAP Output 16071504 Forensic Science Centres facilitated and equipped in R&D			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of ICT Innovations developed	Number	1	0
% expenditure on R&D	Percentage	2.3%	0.01%
Level of implementation of the Regional Forensic Referral Centre project	Level	20	4
PIAP Output 16071701 A comprehensive database of PSOs developed and maintained			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of PSOs profiled into the database	Percentage	78%	82%
Department:005 Interpol and International Relations			
Budget Output 460105 Crime Management			
PIAP Output 16070801 Border conflicts resolved			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of border conflicts resolved	Number	3	1
PIAP Output 16070803 Border security and control strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of border points covered with police deployments	Percentage	12%	7%
Proportion of gazetted border points connected on i24/7 system	Percentage	45%	8%

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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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of reported cross border crimes investigated	Percentage	36%	12%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of districts/divisions with required fire emergency and rescue services	Percentage	26.7%	23.56%
Department:002 Police Air Wing			
Budget Output 460113 Air Wing Services			
PIAP Output 16070508 Police airwing services established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Flight hours	Number	730	428
Department:003 Police Health Services			
Budget Output 000050 Health Services			
PIAP Output 16070301 Improved Staff Welfare			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of police medical requirements met	Percentage	70%	48.69%
Department:004 Police Marines Unit			
Budget Output 460114 Marine Services			
PIAP Output 16070505 Establish and equip additional marine stations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of maritime policing zones with required marine emergency and rescue services	Percentage	44%	23%



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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:02 Security			
Sub SubProgramme:02 Emergency Response & Specialized policing			
Department:005 Traffic & Road Safety			
Budget Output 460117 Traffic Management			
PIAP Output 16070513 Traffic operations to enforce safety & security on roads undertaken;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Road Traffic accident fatality rate	Rate	10	2.23
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of retiring police personnel prepared for life in retirement.	Percentage	100%	100%
Proportion of districts with coordination offices for retired police officers	Percentage	50%	14.5%
PIAP Output 16071401 Capacity of UPF to curb human trafficking enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Crime intelligence officers trained in human trafficking detection	Number	20	0
Number of Detectives trained in human trafficking detection and investigations	Number	25	0
Department:004 Human Resource Development			
Budget Output 000034 Education and Skills Development			
PIAP Output 16070507 Security personnel trained			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of staff inducted and trained in CID	Number	5%	0%
% of UPF personnel recruited,trained & deployed	Percentage	5.6%	0%
% of UPF personnel trained	Percentage	11.4%	2.7%
Department:011 Welfare and Production			
Budget Output 460119 Production and Productivity enhancement			
PIAP Output 16070301 Improved Staff Welfare			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of police children enrolled in Police schools	Number	844336	13254

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:02 Security			
Sub SubProgramme:03 General Administration and Support Services			
Department:011 Welfare and Production			
Budget Output 460119 Production and Productivity enhancement			
PIAP Output 16070301 Improved Staff Welfare			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of entitled police personnel provided with decent accommodation	Percentage	18%	23%
% of Police officers accessing welfare schemes	Percentage	49%	24%
Sub SubProgramme:04 Territorial Policing			
Department:002 Foot and Motorized Patrols			
Budget Output 460110 Law and Order Management			
PIAP Output 16010101 security and escort ssrvices provided at refugee entry points, reception centres, transit routes and camps			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of refugees camps protected and secured	Number	34	34
PIAP Output 16030101 Compliance of Public Order Management with HRBA and Standards in democratic processes enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of Anti-Riot personnel equipped with appropriate tools and trained in HRBA and Standards to Public Order Management	Percentage	80%	65%
PIAP Output 16030102 Obsevanace of law and order before, during and after elections strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of police personnel deployed to secure elction premises, properties materials and guard candidates and officials	Number	8750	6780
Number of security personnel trained in basic polling stations mangement skills	Number	7350	7350
PIAP Output 16070502 Enforcement and maintenance of Law and Order enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of public disorders and civil disturbances professionallly managed	Percentage	90%	95%
Department:003 Metropolitan Policing Services			
Budget Output 460112 Policing of Metropolitan Areas			
PIAP Output 16070903 Insecurity, civil disorders & emergencies within metropolitan cities reduced;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of personnel deployed in metropolitan cities	Number	12000	8025

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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 16070501 An effective territorial policing system built			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of "model sub-county" police stations operationalised	Number	30	8
PIAP Output 16070802 Border policing strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of border points with police deployment.	Percentage	11%	7%
PIAP Output 16071001 District Security Reports produced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of District Security Reports produced	Number	165	191
PIAP Output 16071702 All fire arms possessed by the public regulated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of Private firearms holders assessed and profiled	Percentage	63%	42%
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of detention facilities with appropriate sanitation facilities	Percentage	42%	32%
PIAP Output 16040302 HRBA mainstreamed in policy, legislation, plans and programmes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage compliance score of all cross cutting issues in UPF	Percentage	57%	72%
PIAP Output 16060304 Legislation relevant to Police reviewed for amendment			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of laws reviewed and developed.	Number	1	0

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Crime Prevention and Investigation Management			
Department:002 Crime Intelligence			
Budget Output 460108 Crime Prevention			
PIAP Output 16050101 Child reception centres established at UPF police stations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of police stations with child reception centres	Percentage	22%	0
PIAP Output 16050306 UPF Crime intelligence enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion (by value) of required intelligence equipment and infrastructure acquired	Percentage	20%	2%
Department:003 Criminal Investigations			
Budget Output 460105 Crime Management			
PIAP Output 16020102 Cases that are over 2-years disposed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of backlog cases disposed	Percentage	50%	5%
PIAP Output 16050305 UPF crime fighting capacity strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage reduction in crime volume.	Percentage	6.3%	1.32
Crime rate	Rate	502	108
PIAP Output 16050605 Case load per detective improved			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Detective case workload	Text	1:39	1:42
PIAP Output 16050606 Coordination in response to crime by crime fighting agencies Improved			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of crimes resolved through security coordination mechanisms	Number	100	16
PIAP Output 16050701 Comprehensive standards for investigation developed and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Comprehensive standards in place	Text	0.4	0.01

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Crime Prevention and Investigation Management			
Department:007 Police Canine Unit			
Budget Output 460105 Crime Management			
PIAP Output 16050302 Dog handlers trained in crime management using canines			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of trained canine handlers deployed	Number	50	0
PIAP Output 16050607 Coverage and range of canine services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of districts with canine services	Percentage	52%	41.36
Department:008 Political Commissariat			
Budget Output 460108 Crime Prevention			
PIAP Output 16050101 Child reception centres established at UPF police stations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of police stations with child reception centres	Percentage	22%	2%
PIAP Output 16050301 Community policing initiatives implemented			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of villages implementing a community policing model	Percentage	20%	3%
PIAP Output 16050304 Patriotism within the police fraternity enhanced & promoted			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of police officers trained in patriotism	Number	250	65
PIAP Output 16050402 Child & SGBV victims as well as Witnesses Interview rooms/spaces established at police stations			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of rooms/spaces established	Number	10	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of required policing logistical support	Percentage	52%	19%

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:04 Access to Justice			
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.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of ASTU establishments/deployments across the country	Number	80	51
PIAP Output 16050603 ASTU Operations in the cattle corridor to eradicate cattle rustling/ theft especially in the Karamoja region and its neighbourhood strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of stolen animals recovered	Percentage	65%	92%
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:03 General Administration and Support Services			
Department:001 Command and Control			
Budget Output 460106 Strategic Command and Policy Guidance			
PIAP Output 16080201 Client Charter feedback mechanisms reviewed and strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of police units that undertake regular sensitization in relation to police client charter	Percentage	100%	64%
Department:009 Professional Standards Unit			
Budget Output 460115 Police Professional Standards			
PIAP Output 16080804 UPF capacity to fight corruption strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of corruption cases investigated	Number	44	6

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## Performance highlights for the Quarter

### TERRITORIAL POLICING

1. Secured Bi-Elections in Busongora South in Kasese, Bukimbiri in Kisoro, Soroti & Gogonyo in Pallisa District.
2. Conducted ops “TOWA FUJO KWA BARABARA” where 1,273 vehicles were impounded;802 illegal lights removed, 514 issued with EPS & 26 cautioned.
3. Concluded Assessment for Implementation of the Sub-County Policing Model in G/Masaka, Katonga, Sezibwa, Savanaah & Wamala regions

### CRIME PREVENTION & INVESTIGATION MANAGEMENT

1. Conducted community policing outreach programs on the laws of the land in Palorinya (Obongi District), Bidi Bidi (Yumbe District), Rhino & Imvepi (Terego District) refugee settlements for 1,334 refugees & host communities (548M; 786F).
2. Issued 13,745 Certificates of good conduct and 169 Vehicle verification certificates
3. Profiled 50(12F) accused persons in Kitalya, Luzira, Mubende, Luwero, Kigo and 135(30F) suspects at Kireka
4. Registered 144 incidents of animal thefts, recovered (92.68%) 1,948 heads of cattle and 924 Goats/Sheep out of the 2,115 cattle and 984 Goats/Sheep reported stolen. Arrested 3,370 suspects of whom 524 were taken to court.
5. Recovered 176 firearms and 708 rounds of ammunition in the Karamoja sub region

### EMERGENCY RESPONSE & SPECIALIZED POLICING

1. Responded to 413 Fire and maritime emergencies where 136 (14F) lives were saved
2. Attended 158,372 (66,840M; 91,532F) patients at 93 Police Health centers
3. Embarked on enforcement of lockdown in Mubende & Kasanda to avert the spread of Ebola

### GENERAL ADMINISTRATION, POLICY, PLANNING & SUPPORT SERVICES

- 1) Continued with recruitment of 1,000 PPCs to mitigate attrition
- 2) Completed construction of 7 Blocks (420 units) at Naguru; 45 housing units (5 units @block) in Butebo, Bukwo, Namisindwa, Amudat, Alebtong , Nabilatuk, Karenga, Kwanja & Obongi
- 3) Construction of Kiira Division staff apartments (24 units) is at 80% & Arua Regional M/V maintenance at 90%
- 4) Installed 5,410 out of 6,446 (84%) Double Occupancy Uniports across the country

## Matters to note in budget execution

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- i. 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.
- ii. Poor cash limits for Q1 FY 2022/23 affected timely implementation of planned activities in the quarter
- iii. Inadequate number of drivers. Most police drivers have been taken by other government agencies. There is need for urgent recruitment of more drivers per operational vehicle.
- iv. High rate of attrition resulting from desertions, dismissals, deaths, massive retirements at an average of 1,000 annually affects the Force composition, command & control, Police: population ratio
- v. Delays/late deliveries of procurements particularly the transport & specialized equipment due to exogenous global factors which affects service delivery
- vi. Effects of climate change on policing – drought, flooding, land/mud slides, hunger, damage to infrastructure-roads, buildings, schools, displacement and death in the affected communities etc
- vii. Influx of refugees due to instability/conflict in Eastern DRC



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## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 GOVERNANCE AND SECURITY</b>	<b>900.336</b>	<b>975.485</b>	<b>190.049</b>	<b>183.172</b>	<b>21.1 %</b>	<b>20.3 %</b>	<b>96.4 %</b>
<b>Sub SubProgramme:01 Crime Prevention and Investigation Management</b>	<b>140.700</b>	<b>140.700</b>	<b>27.113</b>	<b>26.872</b>	<b>19.3 %</b>	<b>19.1 %</b>	<b>99.1 %</b>
000042 Projects Management	8.080	8.080	1.849	1.815	22.9 %	22.5 %	98.2 %
460105 Crime Management	65.452	65.452	13.054	13.019	19.9 %	19.9 %	99.7 %
460107 Active and Residual Terrorism Management	20.946	20.946	3.979	3.842	19.0 %	18.3 %	96.6 %
460108 Crime Prevention	46.222	46.222	8.231	8.196	17.8 %	17.7 %	99.6 %
<b>Sub SubProgramme:02 Emergency Response &amp; Specialized policing</b>	<b>66.197</b>	<b>66.197</b>	<b>13.859</b>	<b>12.783</b>	<b>20.9 %</b>	<b>19.3 %</b>	<b>92.2 %</b>
000050 Health Services	8.796	8.796	1.958	1.832	22.3 %	20.8 %	93.6 %
460109 Fire and Rescue Services	20.799	20.799	4.362	4.215	21.0 %	20.3 %	96.6 %
460113 Air Wing Services	18.863	18.863	3.459	2.994	18.3 %	15.9 %	86.6 %
460114 Marine Services	11.989	11.989	3.070	2.732	25.6 %	22.8 %	89.0 %
460117 Traffic Management	5.750	5.750	1.010	1.010	17.6 %	17.6 %	100.0 %
<b>Sub SubProgramme:03 General Administration and Support Services</b>	<b>525.112</b>	<b>600.261</b>	<b>109.824</b>	<b>104.709</b>	<b>20.9 %</b>	<b>19.9 %</b>	<b>95.3 %</b>
000001 Audit and Risk Management	0.961	0.961	0.115	0.115	12.0 %	12.0 %	100.0 %
000003 Facilities and Equipment Management	133.769	201.769	7.000	6.523	5.2 %	4.9 %	93.2 %
000005 Human Resource Management	114.172	121.321	28.415	27.587	24.9 %	24.2 %	97.1 %
000012 Legal advisory services	5.110	5.110	0.977	0.960	19.1 %	18.8 %	98.3 %
000014 Administrative and Support Services	34.335	34.335	25.783	25.630	75.1 %	74.6 %	99.4 %
000017 Infrastructure Development and Management	54.202	54.202	8.000	7.889	14.8 %	14.6 %	98.6 %
000019 ICT Services	14.795	14.795	5.062	3.020	34.2 %	20.4 %	59.7 %
000034 Education and Skills Development	45.902	45.902	9.457	9.363	20.6 %	20.4 %	99.0 %
000039 Policies, Regulations and Standards	7.919	7.919	1.684	1.560	21.3 %	19.7 %	92.6 %
460106 Strategic Command and Policy Guidance	15.495	15.495	4.005	3.982	25.8 %	25.7 %	99.4 %
460111 Logistics and Engineering Services	90.244	90.244	17.852	16.704	19.8 %	18.5 %	93.6 %
460115 Police Professional Standards	2.995	2.995	0.583	0.550	19.5 %	18.4 %	94.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	900.336	975.485	190.049	183.172	21.1 %	20.3 %	96.4 %
Sub SubProgramme:03 General Administration and Support Services	525.112	600.261	109.824	104.709	20.9 %	19.9 %	95.3 %
460119 Production and Productivity enhancement	5.213	5.213	0.891	0.826	17.1 %	15.8 %	92.7 %
Sub SubProgramme:04 Territorial Policing	168.328	168.328	39.253	38.808	23.3 %	23.1 %	98.9 %
460105 Crime Management	44.721	44.721	9.894	9.800	22.1 %	21.9 %	99.0 %
460110 Law and Order Management	89.287	89.287	21.320	20.969	23.9 %	23.5 %	98.4 %
460112 Policing of Metropolitan Areas	28.316	28.316	6.667	6.667	23.5 %	23.5 %	100.0 %
460116 Railway Police Services	6.003	6.003	1.372	1.372	22.9 %	22.9 %	100.0 %
Total for the Vote	900.336	975.485	190.049	183.172	21.1 %	20.3 %	96.4 %

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**Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	366.871	373.949	93.487	91.693	25.5 %	25.0 %	98.1 %
211102 Contract Staff Salaries	16.000	16.000	4.000	3.997	25.0 %	25.0 %	99.9 %
211103 Statutory salaries	0.164	0.164	0.041	0.041	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.441	1.441	0.159	0.151	11.0 %	10.5 %	95.0 %
212102 Medical expenses (Employees)	1.040	1.040	0.260	0.133	25.0 %	12.8 %	51.2 %
212103 Incapacity benefits (Employees)	0.569	0.569	0.142	0.140	24.9 %	24.6 %	98.6 %
221001 Advertising and Public Relations	0.609	0.609	0.067	0.067	11.0 %	11.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.008	0.008	0.001	0.001	12.3 %	12.3 %	100.0 %
221003 Staff Training	15.312	15.312	2.191	2.103	14.3 %	13.7 %	96.0 %
221004 Recruitment Expenses	0.738	0.738	0.081	0.081	11.0 %	11.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.001	0.001	14.0 %	14.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.940	0.940	0.235	0.192	25.0 %	20.4 %	81.7 %
221009 Welfare and Entertainment	0.191	0.191	0.048	0.048	25.2 %	25.2 %	100.0 %
221010 Special Meals and Drinks	60.111	60.111	9.270	8.809	15.4 %	14.7 %	95.0 %
221011 Printing, Stationery, Photocopying and Binding	2.173	2.173	0.543	0.543	25.0 %	25.0 %	100.0 %
221012 Small Office Equipment	0.236	0.236	0.059	0.059	25.0 %	25.0 %	100.0 %
221016 Systems Recurrent costs	0.055	0.055	0.014	0.007	25.4 %	12.7 %	50.0 %
221017 Membership dues and Subscription fees.	0.045	0.045	0.005	0.005	11.1 %	11.1 %	100.0 %
222001 Information and Communication Technology Services.	5.086	5.086	1.258	1.034	24.7 %	20.3 %	82.2 %
223001 Property Management Expenses	4.035	4.035	1.009	0.619	25.0 %	15.3 %	61.3 %
223003 Rent-Produced Assets-to private entities	4.501	4.501	1.125	1.115	25.0 %	24.8 %	99.1 %
223005 Electricity	19.741	19.741	4.935	4.921	25.0 %	24.9 %	99.7 %
223006 Water	13.590	13.590	3.398	3.235	25.0 %	23.8 %	95.2 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.495	0.495	0.055	0.055	11.1 %	11.1 %	100.0 %
224001 Medical Supplies and Services	0.341	0.341	0.038	0.038	11.2 %	11.2 %	100.0 %
224002 Veterinary supplies and services	0.350	0.350	0.039	0.039	11.1 %	11.1 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	0.110	0.110	0.012	0.012	10.9 %	10.9 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	19.650	19.650	3.164	2.612	16.1 %	13.3 %	82.6 %
224009 Classified Expenditure	33.028	33.028	5.395	5.395	16.3 %	16.3 %	100.0 %
225101 Consultancy Services	0.200	0.200	0.022	0.022	11.0 %	11.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	7.805	7.805	1.698	0.910	21.8 %	11.7 %	53.6 %
226002 Licenses	0.032	0.032	0.004	0.004	12.4 %	12.4 %	100.0 %
227001 Travel inland	2.634	2.634	0.659	0.593	25.0 %	22.5 %	90.0 %
227003 Carriage, Haulage, Freight and transport hire	0.093	0.093	0.010	0.010	10.7 %	10.7 %	100.0 %
227004 Fuel, Lubricants and Oils	46.533	46.533	5.124	4.594	11.0 %	9.9 %	89.7 %
228001 Maintenance-Buildings and Structures	3.960	3.960	0.436	0.404	11.0 %	10.2 %	92.7 %
228002 Maintenance-Transport Equipment	19.529	19.529	2.404	2.404	12.3 %	12.3 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.843	1.843	0.203	0.203	11.0 %	11.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	3.000	3.000	0.680	0.660	22.7 %	22.0 %	97.1 %
229201 Sale of goods purchased for resale	2.000	2.000	0.220	0.220	11.0 %	11.0 %	100.0 %
262101 Contributions to International Organisations-Current	0.270	0.270	0.007	0.000	2.6 %	0.0 %	0.0 %
273104 Pension	19.002	19.003	5.198	4.734	27.4 %	24.9 %	91.1 %
273105 Gratuity	13.593	13.662	3.398	3.047	25.0 %	22.4 %	89.7 %
282101 Donations	0.036	0.036	0.004	0.004	11.2 %	11.2 %	100.0 %
282104 Compensation to 3rd Parties	0.500	0.500	0.055	0.039	11.0 %	7.8 %	70.9 %
312111 Residential Buildings - Acquisition	26.212	26.212	6.005	5.944	22.9 %	22.7 %	99.0 %
312121 Non-Residential Buildings - Acquisition	24.990	24.990	1.995	1.946	8.0 %	7.8 %	97.5 %
312235 Furniture and Fittings - Acquisition	2.000	2.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	131.769	199.769	7.000	6.523	5.3 %	5.0 %	93.2 %
342111 Land - Acquisition	2.960	2.960	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	10.000	10.000	10.000	10.000	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	13.897	13.897	13.897	13.769	100.0 %	99.1 %	99.1 %
<b>Total for the Vote</b>	<b>900.336</b>	<b>975.485</b>	<b>190.051</b>	<b>183.176</b>	<b>21.1 %</b>	<b>20.3 %</b>	<b>96.4 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	900.336	975.485	190.051	183.171	21.11 %	20.34 %	96.38 %
Sub SubProgramme:01 Crime Prevention and Investigation Management	140.700	140.700	27.113	26.871	19.27 %	19.10 %	99.1 %
<i>Departments</i>							
001 Counter Terrorism	20.946	20.946	3.979	3.842	19.0 %	18.3 %	96.6 %
002 Crime Intelligence	23.401	23.401	3.992	3.979	17.1 %	17.0 %	99.7 %
003 Criminal Investigations	37.091	37.091	7.762	7.754	20.9 %	20.9 %	99.9 %
004 Forensic Services	12.889	12.889	2.331	2.330	18.1 %	18.1 %	100.0 %
005 Interpol and International Relations	8.504	8.504	1.773	1.765	20.8 %	20.8 %	99.5 %
006 Oil & Gas Policing	8.080	8.080	1.849	1.815	22.9 %	22.5 %	98.2 %
007 Police Canine Unit	6.968	6.968	1.187	1.171	17.0 %	16.8 %	98.7 %
008 Political Commissariat	22.821	22.821	4.238	4.216	18.6 %	18.5 %	99.5 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Emergency Response & Specialized policing	66.197	66.197	13.860	12.782	20.94 %	19.31 %	92.2 %
<i>Departments</i>							
001 Fire Prevention and Rescue Services	20.799	20.799	4.362	4.215	21.0 %	20.3 %	96.6 %
002 Police Air Wing	18.863	18.863	3.459	2.994	18.3 %	15.9 %	86.6 %
003 Police Health Services	8.796	8.796	1.958	1.832	22.3 %	20.8 %	93.6 %
004 Police Marines Unit	11.989	11.989	3.070	2.732	25.6 %	22.8 %	89.0 %
005 Traffic & Road Safety	5.750	5.750	1.010	1.010	17.6 %	17.6 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:03 General Administration and Support Services	525.112	600.261	109.825	104.710	20.91 %	19.94 %	95.3 %
<i>Departments</i>							
001 Command and Control	15.495	15.495	4.005	3.982	25.8 %	25.7 %	99.4 %
002 Finance and Office Support	35.296	35.296	25.898	25.745	73.4 %	72.9 %	99.4 %
003 Human Resource Administration	114.172	121.321	28.415	27.587	24.9 %	24.2 %	97.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	900.336	975.485	190.051	183.171	21.11 %	20.34 %	96.38 %
004 Human Resource Development	45.902	45.902	9.457	9.363	20.6 %	20.4 %	99.0 %
005 Human Rights and Legal Services	5.110	5.110	0.977	0.960	19.1 %	18.8 %	98.3 %
006 Information and Communication Technology	14.795	14.795	5.062	3.020	34.2 %	20.4 %	59.7 %
008 Logistics and Engineering	90.244	90.244	17.852	16.704	19.8 %	18.5 %	93.6 %
009 Professional Standards Unit	2.995	2.995	0.583	0.550	19.5 %	18.4 %	94.3 %
010 Research, Planning and Development	7.919	7.919	1.684	1.560	21.3 %	19.7 %	92.6 %
011 Welfare and Production	5.213	5.213	0.891	0.826	17.1 %	15.8 %	92.7 %
<i>Development Projects</i>							
0385 Assistance to Uganda Police	54.202	54.202	8.000	7.889	14.8 %	14.6 %	98.6 %
1669 Retooling the Uganda Police Force	133.769	201.769	7.000	6.523	5.2 %	4.9 %	93.2 %
Sub SubProgramme:04 Territorial Policing	168.328	168.328	39.253	38.808	23.32 %	23.06 %	98.9 %
<i>Departments</i>							
001 Anti – Stock Theft Unit	44.721	44.721	9.894	9.800	22.1 %	21.9 %	99.0 %
002 Foot and Motorized Patrols	57.786	57.786	12.890	12.744	22.3 %	22.1 %	98.9 %
003 Metropolitan Policing Services	28.316	28.316	6.667	6.667	23.5 %	23.5 %	100.0 %
004 Railway Police	6.003	6.003	1.372	1.372	22.9 %	22.9 %	100.0 %
005 Operations	31.501	31.501	8.430	8.225	26.8 %	26.1 %	97.6 %
<i>Development Projects</i>							
N/A							
Total for the Vote	900.336	975.485	190.051	183.171	21.1 %	20.3 %	96.4 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:03 General Administration and Support Services			
Departments			
Department:002 Finance and Office Support			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 16060505 Capacity of Internal Audit in UPF built to Identify, profile, prevent and detect potential areas of financial risk and systems put in place for adherence to financial regulations			
Report on review of Financial, accounting, domestic arrears, Fleet & Human resource management and other operational controls and appraisal of efficiency generated and compiled.	Undertook Audit of fleet and provided recommendations. Reviewed all the domestic arrears that were presented and made a reported. Carried out review of final accounts. Followed up of food delivered in selected regions and reviewed supporting documents	NA	
Financial, accounting and other operational controls continuously reviewed and appraised for efficiency	Carried out Risk assessment & profiling on UPF with emphasis on key risky areas.	Risk assessment assists in frugal use of limited police resources	
Technical support provided to ensure Value for Money in compliance with the existing financial and accounting plans and procedures	Reviewed pension and Salary payrolls	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			17,004.384
221008 Information and Communication Technology Supplies.			770.878
221009 Welfare and Entertainment			660.752
221010 Special Meals and Drinks			16,897.312
221011 Printing, Stationery, Photocopying and Binding			3,854.389
223001 Property Management Expenses			445.270
227001 Travel inland			6,607.525
227004 Fuel, Lubricants and Oils			68,277.754
Total For Budget Output			114,518.264
Wage Recurrent			17,004.384



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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	97,513.880
	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;**

Payments for police goods, services and works timely and accurately processed	Paid for police goods, services and works	NA
UPF Procurement management and Contracts Committee processes and operations coordinated and facilitated.	Managed UPF Procurement and Contracts Committee processes and operations	NA
UPF Stakeholders sensitized on electronic government procurement. UPF Procurement and Disposal Plans executed eGP stakeholder engagements, capacity building and trainings conducted	Sensitized UPF Stakeholders on government eGP procedures.	eGP is a new development in government endeavour to automate procurement processes thus bringing services closer and reducing lead times
Continuous professional development undertaken for PDU personnel. Contracts awarded and managed inline with PPDA regulations. UPF Suppliers' knowledge on the Government systems & processes improved.	Carried out Continuous professional development for PDU personnel. Awarded and managed UPF Contracts inline with PPDA regulations. Improved UPF Suppliers' knowledge on the Government systems & processes.	NA

**PIAP Output: 16060504 Budgeting, performance reviews & reporting undertaken**

Quarter One Institutional performance review with MIA agencies organized and undertaken to take stock of budget implementation challenges and identify mitigation measures and remedies to improve service delivery	Carried out Institutional performance review with Ministry of Internal Affairs agencies to take stock of budget implementation challenges and identify mitigation measures and remedies to improve service delivery	NA
Data collected, 1st Quarter Budget Performance Reports analyzed and consolidated	Collected data, analyzed and consolidated into 1st Quarter Budget Performance Report for FY 2022/23	NA
Expenditure review for First Quarter undertaken to ensure efficiency in budget execution and overall resource utilization	Conducted Expenditure review for First Quarter to ensure efficiency in budget execution and overall resource utilization	NA
UPF programmes, projects and interventions monitored to ensure consistency with work plans, effectiveness and efficiency in resource utilization.	Kept track of UPF programmes, projects and interventions to ensure consistency with work plans, effectiveness and efficiency in resource utilization.	NA
Board of survey and audit recommendations followed up and implemented UPF Inventory and Asset Management Procedures developed and documented	Developed and documented UPF Inventory and Asset Management Procedures	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060504 Budgeting, performance reviews &amp; reporting undertaken</b>		
UPF focal point persons oriented in data collection and management to effectively provide information for tracking compliance to Police strategic policing plan, Manifesto, NDP III and other government performance requirements	Oriented UPF focal point persons in data collection, processing & reporting to effectively provide information for tracking compliance to Police strategic policing plan, Manifesto, NDP III and other government performance requirements	NA
<b>PIAP Output: 16060511 Government administrative support policies, standards, guidelines and regulations implemented in UPF;</b>		
NA	Developed an abridged version of the Ministerial Policy Statement to ease budget implementation	NA
NA	Facilitated all Police management ad-hoc consultations, events and functions	NA
NA	Managed Financial, Accounting & Budgeting Systems in accordance with PFM Act and Financial guidelines.	NA
<b>PIAP Output: 16060529 UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;</b>		
Monthly & Quarterly cash flow requirements analysis undertaken to facilitate expenditure limits and warrants programming and subsequent release of funds to UPF	Developed and analysed Monthly & Quarterly cash flow requirements to facilitate expenditure limits and warrants programming to inform subsequent release of funds to UPF	NA
Budgets and workplan Alignment to NDP III, Governance and Security PIAP continually reviewed to enhance UPF's contribution to Government's priority interventions	Reviewed Budget and workplan Alignment to NDP III, Governance and Security PIAP and Administration to Justice Programme to enhance UPF's contribution to Government's priority interventions	Review of workplans and budgets was a requirement resulting from insufficient releases in the first quarter but also in the FY following disruption of economic activity by Covid-19 and other external factors
Budget Framework Paper, annual & quarterly workplans, Procurement plan and detailed budget estimates FY 2023/24 analyzed to ensure consistency with NDPIII, the budget strategy and other guidelines.	Carried out directorate and departmental consultations to determine priorities for the Budget Framework Paper FY 2023/24 consistent with NDPIII, the budget strategy and other guidelines.	NA
UPF Revenue analysis and forecasting, medium term revenue forecasts prepared, NTR Estimates and targets for FY 2022/23 developed, Progress of the implementation revenue mobilization monitored	NA	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060529 UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;</b>		
Possible UPF Sources of NTR compiled and presented for management decision eg sale of bid documents, disposal of assets etc.	Engaged UPF departmental heads and officers to identify Possible Sources of NTR.	NA
NTR collected and reconciled at all police units	NA	NA
<b>PIAP Output: 16060530 UPF Financial &amp; Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;</b>		
Audit responses both external and internal reports prepared and submitted.	Prepared and submitted Audit responses to internal reports	NA
Financial statements and books of accounts prepared and maintained	Prepared and maintained Financial statements and books of accounts for the 1st quarter FY 2022/23	NA
Budget execution processes for the vote supported through Accounting Warrants, requisition and payments processing	Prepared Accounting Warrants, requisition and processed payments to support UPF Budget execution processes	NA
Expenditure proposals verified by the Finance and Procurement Committee and payments made in line with PFM Act and Financial guidelines.	Verified approved Expenditures by the Finance and Procurement Committee and made payments in line with PFM Act and Financial guidelines.	NA
Financial reports prepared and submitted to relevant authorities. Timely, accurate and harmonized Quarterly expenditure plans Developed and presented for top management decision and implementation	Prepared and submitted Financial reports to relevant authorities. Developed and presented harmonized Quarterly expenditure plans for top management decision and implementation	NA
Conduct a readiness assessment to determine the capacity of M&E in UPF	NA	NA
<b>PIAP Output: 16060531 UPF project development undertaken</b>		
NA	Developed a concept paper for Police training schools project	NA
NA	Supported UPF directorates, departments and specialized units to identify and prepare viable Projects for capture in the Integrated Bank of Projects (IBP) and eventual inclusion in the Public Investment Plan	NA
NA	Coordinated UPF Project Preparation Committee (PPC) sessions to appraise project concepts and profiles developed for funding.	NA
NA	NA	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070301 Improved Staff welfare			
NA		NA	NA
NA		Processed Payments for police goods, services, and works	NA
NA		Maintained UPF buildings, installations and surroundings for the wellbeing of the facility users.	NA
NA		Organized an orientation symposium for the Finance department Staff to improve customer and clientele experience.	NA
NA		Guided Focal point officers of UPF directorates, departments and specialized units to improve their capabilities in planning, budgeting, execution, performance reporting, monitoring and evaluation, Problem analysis and solution generation	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			246,563.220
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,753.135
221008 Information and Communication Technology Supplies.			25,356.375
221009 Welfare and Entertainment			1,101.254
221010 Special Meals and Drinks			428,007.151
221011 Printing, Stationery, Photocopying and Binding			351,549.756
221012 Small Office Equipment			37,924.982
221016 Systems Recurrent costs			4,306.039
223001 Property Management Expenses			37,442.639
224004 Beddings, Clothing, Footwear and related Services			7,834.938
227001 Travel inland			9,911.287
227003 Carriage, Haulage, Freight and transport hire			5,128.496
227004 Fuel, Lubricants and Oils			235,217.852
228002 Maintenance-Transport Equipment			445,808.108
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			21,822.341
352882 Utility Arrears Budgeting			10,000,000.002
352899 Other Domestic Arrears Budgeting			13,769,276.544
Total For Budget Output			25,630,004.119

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	246,563.220
	Non Wage Recurrent	1,614,164.353
	Arrears	23,769,276.546
	AIA	0.000
	Total For Department	25,744,522.383
	Wage Recurrent	263,567.604
	Non Wage Recurrent	1,711,678.233
	Arrears	23,769,276.546
	AIA	0.000
Department:006 Information and Communication Technology		
Budget Output:000019 ICT Services		
PIAP Output: 16060506 Computerization and integration of UPF Management Information Systems & processes improved		
CRMS system completed. HRMS rolled out to the division of KMP North.	Rolled out HRMS to Kyoga North Region.	Roll out of the ICT systems is contingent on the availability of ICT equipment yet to be delivered from supply sources outside the country
All road junctions within KMP have IVS site, All major roads in and out of KMP have ANPR sites, Fused Command & Control Center. Operational and Maintenance of ICT systems, equipment and infrastructure (Service Level Agreement) ICT assorted spares procured. 07 ICT stores and maintenance centers setup.	NA	NA
PIAP Output: 16060508 Crime detection and prevention supported using appropriate technologies;		
CCTV Phase III started with filling up gaps by installing 1000 cameras within KMP north. Project sustainability and maintenance undertaken. Supportive software for modern policing developed. CCTV and all ICT system operationalized and maintained. CCTV cases captured, investigated analysed and convicted.	operationalized and maintained CCTV and other ICT system .	Phase III of CCTV has not yet taken off due to lack of funding
PIAP Output: 16060521 Personnel skills to handle existing and emerging ICT demands enhanced;		
3,000 (900 F) Personnel enrolled and skilled using e learning platform.	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060525 Reliable communication systems provided; i) Enhancing coverage of radio communication and call centres to all units across the country</b>		

Crime Records Management Information System (CRMS) operationalised up to Divisional level. Availability of printing services and materials Provision of Warrant card & GIS Map materials Provision of IT & Networking Materials & Accessories	Set out to develop an Electronic Case Tracking Information System (eCTIS)	This will help in speedy investigations and disposal of reported cases
Expand UPF Communication network coverage to 3 Policing Regions of KMP East, North, and South. IT equipment and other related services identified , provided and maintained. Monitoring and evaluation of IT systems conducted. Local Area Networks (LANs) Upgraded at CID Headquarters, CPS Kampla and Regional Police HQTRS. All policing Unit supported with Telecom services (Data and Voice) 100 User Accounts for Media Services (DSTV, Go-TV), Subscription to various e-services	Provided 25 Policing Regions,66 Districts/Divions, 49 Specialised units, 7 Call centres,7 Border points, 30 Wifi Connections,770 APN connection, 3 Leased lines with internet. Provided Monthly Airtime to the office of IGP, DIGP and CJS, 19 Directors, 21 Deputy Direcors, 28 RPCs, 28 RCIDs, 20 RCISs, 160 DPCs, 200 OC Stations, 200 OC CIDs, and 2,783 Other officers provided with airtime.	Expansion of communication coverage is heavily dependent on acquisition of communication equipment

<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	1,485,585.779
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,101.254
221008 Information and Communication Technology Supplies.	121,930.732
221009 Welfare and Entertainment	660.752
221010 Special Meals and Drinks	99,112.868
221011 Printing, Stationery, Photocopying and Binding	1,883.310
221012 Small Office Equipment	1,431.630
221017 Membership dues and Subscription fees.	4,405.016
222001 Information and Communication Technology Services.	1,033,512.712
223001 Property Management Expenses	919.052
224004 Beddings, Clothing, Footwear and related Services	2,523.359
227001 Travel inland	4,955.643
227004 Fuel, Lubricants and Oils	120,036.696
228004 Maintenance-Other Fixed Assets	142,400.000
<b>Total For Budget Output</b>	<b>3,020,458.803</b>
Wage Recurrent	1,485,585.779

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,534,873.024
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,020,458.803</b>
	Wage Recurrent	1,485,585.779
	Non Wage Recurrent	1,534,873.024
	Arrears	0.000
	<i>AIA</i>	0.000

Department:010 Research, Planning and Development

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 16060402 Policies developed/reviewed for effective governance and security

Sensitise personnel on development of policing plans	Sensitise personnel of KMP, Bukedi North and Elgon regions on development of policing plans	NA
1 Statistic Unit set up completed	NA	NA
5 Old policies identified for review to take into consideration aspects of gender mainstreaming. Concept on a policy on land management and museum prepared.	Carried out data collection exercise on enforcement of 48-hour rule in the following regions; KMP East, West Nile, Rwenzori East and Rwizi. Collected data from the key stakeholders in preparation of Ministry of Internal Affairs Annual Performance Review for FY 2021/2022. Collected, preserved and exhibited 50 additional artifacts for the UPF museum in Kibuli with the help of the technical team from Uganda museum	Operationalization of the UPF museum will help in the preservation of the artifacts, but its achievement is limited by the insufficient funding
Workplans for JLOS, UN women, UNICEF, UNDP developed	Developed Workplans for JLOS, UN women, UNICEF, UNDP	NA
Monitoring Capital projects implemented	Disseminated the new UPF strategic plan in All the districts in Kidepo Region, all the districts in Mt. Moroto, all divisions under KMP, 16 Directorates and all specialized units.	NA
Study of Police emergence response 999 and traffic to address welfare concerns.	NA	NA

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

Item	Spent
211101 General Staff Salaries	1,451,201.776

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,101.254
221007 Books, Periodicals & Newspapers		626.766
221008 Information and Communication Technology Supplies.		15,862.464
221009 Welfare and Entertainment		660.752
221010 Special Meals and Drinks		75,830.198
221011 Printing, Stationery, Photocopying and Binding		7,571.122
221012 Small Office Equipment		1,431.630
223001 Property Management Expenses		574.051
224004 Beddings, Clothing, Footwear and related Services		1,371.810
227001 Travel inland		3,303.762
	Total For Budget Output	1,559,535.585
	Wage Recurrent	1,451,201.776
	Non Wage Recurrent	108,333.809
	Arrears	0.000
	AIA	0.000
	Total For Department	1,559,535.585
	Wage Recurrent	1,451,201.776
	Non Wage Recurrent	108,333.809
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:02 Security		
Sub SubProgramme:01 Crime Prevention and Investigation Management		
Departments		
Department:001 Counter Terrorism		
Budget Output:460107 Active and Residual Terrorism Management		



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070802 Border policing strengthened</b>		
Security audits carried out to identify gaps and vulnerable premises.	Carried out 01 rehearsal exercises for 36 CT Police personnel on response and management of terror incidents in the Critical Infrastructure at Kigo Marine base was successfully.	Check use of explossives
Security of all tourist facilities & sites frequented by tourists is enhanced.	Carried out Tactical operations in crime prone areas, throughout the country, ensuring safety of radioactive sources, hazardous material and commercial explosives during transportation, storage and while in usage, Safe disposal of explosive ordinance (EOD) and Explosive remnants (ERW) materials from affected regions throughout the country, restraining any illegal entry of persons into the country at Boarder points of Lwakhaka, Mirama hills, Mpondwe, Apiriti & Awel Uwihanganye . Inspected Border posts of Lwakhaka, Mirama hills, Mpondwe, Apiriti and Awel Uwihanganye	Enhancing border security
Risk assessment awareness campaign for security and safety of Police headquarters carried out.	Ensured Security of Aviation, industry, aircrafts, navigation equipment, personnel at Entebbe International Airport, Airfields and man pads risk operational areas throughout the country.	
Security of all tourist facilities & sites frequented by tourists is enhanced.	Carried out inspection & supervisions of deployments at Tourism Police detachs. Coordinated efforts to enhance operational information sharing with stake holders, Vulnerability assessment on Lodges within & outside the National parks to ensure safety in parks	NA
Risk assessment awareness campaign for security and safety of Police headquarters carried out.	Carried out Risk assessment awareness campaign for security and safety of Police premises	NA
<b>PIAP Output: 16071101 Terror threats detected and neutralized</b>		
Security for the general public, VIPs, vital installations, public functions, events and festivities strengthened.	Deployed personnel on covert and overt deployments to secure Vital installations, dignitaries, and other persons at risk throughout the country.	NA
Security of suspects on terrorism charges, trails, routes and venues of terrorism cases provided to avert the possibility of any terror threat and enhance the security of all Judges, prosecutors and defense lawyers.	Provided Security to suspects on terrorism charges, trials, routes and venues of terrorism cases to avert the possibility of any terror threat and enhanced the security of all Judges, prosecutors and defense lawyers.	NA

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Quarter 1

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		
NA	Conducted Counter Terrorism Intelligence - Led Operations. Carried out De-radicalization and research on extremism activities in all municipalities at Kampala Metropolitan area Coordinated and shared information with SFC across the country for quick response to Terrorist incidents and Threats Conducted comprehensive security spot checks at all CT deployments in & around Kampala Metropolitan area to ensure maximum alertness. Carried out Oil & Gas Police Department Operations Inspected and supervised personnel deployments, coordination, and evaluation of activities, at Cantonment in Police headquarters	NA
Security and safety of radioactive sources during ensured.	Carried out Tactical operations in crime prone areas, throughout the country, ensuring safety of radioactive sources, hazardous material and commercial explosives during transportation, storage and while in usage, Safe disposal of explosive ordinance (EOD) and Explosive remnants (ERW) materials from affected regions throughout the country, restraining any illegal entry of persons into the country at Boarder points of Lwakhaka, Mirama hills, Mpondwe, Apiriti & Awel Uwihanganye	NA
Security and safety of radioactive sources during ensured.	Provided Security for safety of radioactive sources during transportation and storage.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	2,988,726.437	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,101.254	
221001 Advertising and Public Relations	14,316.303	
221008 Information and Communication Technology Supplies.	11,563.168	
221009 Welfare and Entertainment	919.988	
221010 Special Meals and Drinks	283,349.822	
221011 Printing, Stationery, Photocopying and Binding	4,690.461	
221012 Small Office Equipment	1,409.605	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223001 Property Management Expenses		1,644.150
224004 Beddings, Clothing, Footwear and related Services		4,514.173
224009 Classified Expenditure		518,470.426
227001 Travel inland		7,732.896
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,303.733
	Total For Budget Output	3,841,742.416
	Wage Recurrent	2,988,726.437
	Non Wage Recurrent	853,015.979
	Arrears	0.000
	AIA	0.000
	Total For Department	3,841,742.416
	Wage Recurrent	2,988,726.437
	Non Wage Recurrent	853,015.979
	Arrears	0.000
	AIA	0.000
Department:004 Forensic Services		
Budget Output:460105 Crime Management		
PIAP Output: 16071503 Enhanced scientific-based Technical capability for investigations		
20 (5F) personnel trained and certified on ISO standards.	Facilitated day-today operations of all the functional areas/offices under Forensic Services Directorate. Repaired Air conditioning in the data center, CBRNe- A department were acquired & services CABIS machine. Supported Operational activities of the SOCOs & ERT. Acquired assorted Lab Accessories & Consumables. Repaired the generator at the DFS H/Qtr	NA
Timely delivery of exhibits to foster generation of early investigative leads from all Forensic databases carried out. Crime scenes attended to within 30 minutes.	Attended Crime scenes, Recieved and analysed exhibits to foster generation of early investigative leads	NA
Forensic examinations of all exhibits submitted for analysis conducted.	Conducted Forensic examinations of all exhibits submitted for analysis	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071503 Enhanced scientific-based Technical capability for investigations		
Timely delivery of exhibits to foster generation of early investigative leads from all Forensic databases carried out. Crime scenes attended to within 30 minutes.	NA	NA
Forensic examinations of all exhibits submitted for analysis conducted.	NA	NA
Staff certifications conducted.	NA	NA
PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D		
Moot court conducted	Conducted Moot court for the ballistic, DNA and questioned documents forensic experts	For expert and professional training in readiness for court appearances
Staff certifications conducted.	NA	NA
PIAP Output: 16071701 A comprehensive database of PSOs developed and maintained		
Forensic expertise developed as well as equality and wellbeing mainstreamed	Identified suitable police officers to be trained as SOCOs to leverage service delivery at the grassroots	NA
Forensic expertise developed as well as equality and wellbeing mainstreamed	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,628,409.540	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,861.721	
221008 Information and Communication Technology Supplies.	1,376.568	
221010 Special Meals and Drinks	143,671.050	
221011 Printing, Stationery, Photocopying and Binding	7,158.152	
223001 Property Management Expenses	3,303.762	
224001 Medical Supplies and Services	33,037.623	
224004 Beddings, Clothing, Footwear and related Services	7,378.402	
224009 Classified Expenditure	330,376.227	
227001 Travel inland	22,025.082	
227004 Fuel, Lubricants and Oils	96,359.733	
228002 Maintenance-Transport Equipment	46,252.672	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,753.135	
Total For Budget Output		2,329,963.667

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,628,409.540
	Non Wage Recurrent	701,554.127
	Arrears	0.000
	AIA	0.000
	Total For Department	2,329,963.667
	Wage Recurrent	1,628,409.540
	Non Wage Recurrent	701,554.127
	Arrears	0.000
	AIA	0.000
Department:005 Interpol and International Relations		
Budget Output:460105 Crime Management		
PIAP Output: 16070803 Border security and control strengthened		
Verification of 20,660 persons and 200 vehicles conducted	Issued 13,745 Certificates of good conduct and 169 Vehicle verification certificates.	NA
PIAP Output: 16070801 Border conflicts resolved		
85 Border security assessment conducted. Surveillance and monitoring of borders conducted.	Shared Over 70,000 Information with other agencies. Conducted operation Flash Pact with AFRIPOL & INTERPOL. Rescued 8 victims of human trafficking and arrested 3 suspects of travel forged documents, and 01 drug trafficker at Entebbe airport Conducted Operation USALAAMA VIII in Sept 2022 and recovered 5 Hybrid suspected stolen Motor Vehicles with a value of approx UGX 1Bn and rescued 11 victims of human trafficking.	NA
PIAP Output: 16070802 Border policing strengthened		
85 Border security assessment conducted. Surveillance and monitoring of borders conducted.	NA	NA
PIAP Output: 16070803 Border security and control strengthened		
Verification of 20,660 persons and 200 vehicles conducted	NA	NA
PIAP Output: 16070804 Interpol and EAPCCO AGMs attended; Cross border crimes investigated.		
NA	NA	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071401 Capacity of UPF to curb human trafficking enhanced			
AFRIPOL & EAPCCO AGMs attended. 20 officers trained on INTERPOL practices on cooperation and Transnational crime.		INTERPOL Officers attended 08 meetings, 11 online courses, 3 courses attended in Kampala & 02 meeting in Dares salaam & Nairobi.	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			1,535,535.648
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			76,146.153
221009 Welfare and Entertainment			605.690
221010 Special Meals and Drinks			30,518.299
221011 Printing, Stationery, Photocopying and Binding			4,405.016
221012 Small Office Equipment			1,431.630
223001 Property Management Expenses			1,206.721
224004 Beddings, Clothing, Footwear and related Services			1,209.155
227001 Travel inland			3,854.389
227004 Fuel, Lubricants and Oils			109,708.585
Total For Budget Output			1,764,621.286
Wage Recurrent			1,535,535.648
Non Wage Recurrent			229,085.638
Arrears			0.000
AIA			0.000
Total For Department			1,764,621.286
Wage Recurrent			1,535,535.648
Non Wage Recurrent			229,085.638
Arrears			0.000
AIA			0.000
Department:006 Oil & Gas Policing			
Budget Output:000042 Projects Management			
PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental & other Natural resources, tourism and Railway provided			
Regular patrols both on land and Water around areas surrounding the Oil and Gas fields coordinated and enhanced.		Coordinated patrols both on land and Water around areas surrounding the Oil and Gas fields	NA

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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		
Anti-spillage SOPs implemented through Field Operations in response to different incidences.	Coordinated with Oil & Gas players on Implementation of Anti-spillage SOPs. Conducted Field Operations in response to different incidences.	NA
Support Law enforcement for environmental protection through fighting Wetland and Forest Reserve encroachment and degradation.	Carried out Law enforcement to combat Wetland and Forest cover encroachment and degradation.	NA
Skills of personnel providing security in the mining areas enhanced.	Sensitized personnel deployed in mining areas on mineral security and protection.	NA
Illegal mining prevented.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	1,710,831.780	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162.986	
221009 Welfare and Entertainment	339.186	
221010 Special Meals and Drinks	49,556.434	
221011 Printing, Stationery, Photocopying and Binding	502.172	
223001 Property Management Expenses	6,134.188	
224004 Beddings, Clothing, Footwear and related Services	16,841.977	
227001 Travel inland	1,277.455	
228002 Maintenance-Transport Equipment	29,064.007	
	Total For Budget Output	1,814,710.185
	Wage Recurrent	1,710,831.780
	Non Wage Recurrent	103,878.405
	Arrears	0.000
	AIA	0.000
	Total For Department	1,814,710.185
	Wage Recurrent	1,710,831.780
	Non Wage Recurrent	103,878.405
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
5 Personnel Trained in Certified Fire Fighter 1/ Specialized Training a broad 2 New Fire Stations Opened and Operationalised 50 Fire Trucks Repaired Responded to 70% all Fire and Other Emergencies Timely 10 Complicated Fire and Rescue Emergencies Operationalized and Conducted	Responded to 250 of 266 Fire emergencies, saved 29 (10F) lives, recovered 08 (3F) bodied and 110 Rescue emergencies where 29 (04F) lives were rescued and 20 bodies (07F) recovered Conducted 46 fire prevention and rescue standby operations in KMP, Mbarara, Ntungamo, Mbale & Soroti,	Inadequate firefighting equipment making distances travelled to emergency scenes very big
30 Fire Safety Campaigns Conducted Personnel in 50 Districts Trained 2 Water Safety and Fire Safety Outreaches Conducted	Conducted 2 Water Safety and Fire Safety Outreaches in Kalangala and Buvuma islands	NA
25 Fire Drills Conducted. 250 Fire Safety Inspections Conducted. 15 Engagement meetings Conducted	Conducted 15 Fire Drills and Fire Safety Inspections at 50 locations in the new cities.	NA
10 National and Public Functions Secured	Provided fire response standby force at all national events	NA
2 Sensitizations conducted for 100 fire personnel on Financial Accountability, Transparency, Asset/Resource Management and Storage 10 Human Resource Counselling and Audit of Personnel Conducted	NA	NA
10 National and Public Functions Secured	NA	NA
30 Fire Safety Campaigns Conducted Personnel in 50 Districts Trained 2 Water Safety and Fire Safety Outreaches Conducted	Conducted 6 Fire Safety Campaigns for police Personnel in 6 police stations to improve response to fire incidents	NA
25 Fire Drills Conducted. 250 Fire Safety Inspections Conducted. 15 Engagement meetings Conducted	NA	NA
5 Personnel Trained in Certified Fire Fighter 1/ Specialized Training a broad 2 New Fire Stations Opened and Operationalised 50 Fire Trucks Repaired Responded to 70% all Fire and Other Emergencies Timely 10 Complicated Fire and Rescue Emergencies Operationalized and Conducted	NA	NA



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070504 Establish and equip additional fire stations		
2 Sensitizations conducted for 100 fire personnel on Financial Accountability, Transparency, Asset/Resource Management and Storage 10 Human Resource Counselling and Audit of Personnel Conducted	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	3,701,769.265	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	330.376	
221009 Welfare and Entertainment	468.033	
221010 Special Meals and Drinks	291,814.807	
221011 Printing, Stationery, Photocopying and Binding	1,046.191	
221012 Small Office Equipment	247.782	
223001 Property Management Expenses	12,779.558	
224004 Beddings, Clothing, Footwear and related Services	28,072.464	
226001 Insurances	59,007.600	
227001 Travel inland	1,762.007	
228001 Maintenance-Buildings and Structures	13,765.676	
228002 Maintenance-Transport Equipment	102,824.094	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,101.254	
	Total For Budget Output	4,214,989.107
	Wage Recurrent	3,701,769.265
	Non Wage Recurrent	513,219.842
	Arrears	0.000
	AIA	0.000
	Total For Department	4,214,989.107
	Wage Recurrent	3,701,769.265
	Non Wage Recurrent	513,219.842
	Arrears	0.000
	AIA	0.000
Department:002 Police Air Wing		
Budget Output:460113 Air Wing Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070508 Police airwing services established and operationalized		
20 emergency air rescue operations conducted. 3(1F) Aircraft crews and Pilots trained. Mandatory aircraft maintenance and repairs conducted. Aircraft worthiness certification and crew licenses paid . Annual subscription for electronic charts and Aircrafts publications paid	Performed 01 Mandatory Annual/biennial inspection. Conducted 10 scheduled aircraft maintenance inspections on three police helicopters and one fixed wing aircraft: (06 on W-3A Sokol helicopter ,01 on B206L helicopter, 01 on AW 109 helicopter and 02 on P180 fixed wing) Conducted 01 type rating course on AW 109 SP helicopter attended by 02 engineers at Leonardo training academy in Italy in Sept 2022. Pilots & engineers Continued with preparation and research on flight operations/maintenance matters as per pilots SOPs. Conducted 73 flight Operations (types of flight: Refueling 06, VIP 41, Training 05, Medical Evacuation 01, Search & rescue 00,Test flight & Patrols 16, Ground engine Run 04, and others 00) totaling to 181Hrs of Flights ( Refueling 05:45hrs, VIP 131:16 hrs, Training 11:00hrs, Medical Evacuation 04:05hrs, Search & rescue 00:00,Test flight & Patrols 27:46hrs, Ground engine Run 01:30hr, and others 00:00) Renewed 01 certificate of airworthiness of aircraft, Engineers Prep	Inadequate maintenance aircrafts spares interrupt the operations of the aircrafts
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	1,844,023.096	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,565.275	
221009 Welfare and Entertainment	434.445	
221010 Special Meals and Drinks	66,510.589	
221011 Printing, Stationery, Photocopying and Binding	1,361.219	
221012 Small Office Equipment	167.941	
223001 Property Management Expenses	5,367.414	
224004 Beddings, Clothing, Footwear and related Services	14,736.785	
226001 Insurances	239,931.811	
226002 Licenses	3,557.051	
227001 Travel inland	1,145.304	
227004 Fuel, Lubricants and Oils	191,838.463	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		12,168.858
228002 Maintenance-Transport Equipment		73,035.171
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,984.240
228004 Maintenance-Other Fixed Assets		518,066.737
	Total For Budget Output	2,993,894.399
	Wage Recurrent	1,844,023.096
	Non Wage Recurrent	1,149,871.303
	Arrears	0.000
	AIA	0.000
	Total For Department	2,993,894.399
	Wage Recurrent	1,844,023.096
	Non Wage Recurrent	1,149,871.303
	Arrears	0.000
	AIA	0.000
Department:003 Police Health Services		
Budget Output:000050 Health Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070301 Improved Staff Welfare		
Medicines & health supplies for 93 Police H/Cs provided. Lira Police HC II remodeled. Environmental health and sanitation in Police communities enhanced. Palliative and Psychosocial support services to personnel with life limiting health conditions provided Medico-legal services in UPF provided. Provision of Emergency Medical Response Services (EMRS) in UPF improved. Police Health Systems and management functions strengthened	Attended 158,372 (91,532F) patients at 93 Police Health centers of whom 4,313( 1,567F) were Police personnel, 16,007 (9667F) family members and 138,052 (80298F) from surrounding community. Attended to 1,558 Mothers for 1st antenatal Visit & 5,328 Mothers for sequent antenatal visits. 520 Mothers were admitted in labor with 370 total deliveries of whom 370 were live births, 00 still birth & 150 referrals. Vaccinated 402 children 0-1yrs, attended to 844 mothers on postnatal care, provided TT vaccine to 1,278 pregnant mothers and 75 women of reproductive age (non-pregnant), 5,251 men and women received Family Planning services. Provided ART services to 2,974 (891M: 2,083F) clients, 26 care Mothers, enrolled 01 baby on ART, CD4 cell count screening for 347 (52M: 295F) clients, viral load testing for 294 (125M:169F) clients, Safe Male Circumcision (SMC) to 33 males and Supportive counseling to 9,267 (3.097M: 6,170F) clients. Provided care for 56 (29M:27F) T.B patients.	Insufficient budgetary provisions to take care of police health and general welfare needs

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070301 Improved Staff Welfare</b>		
Medicines & health supplies for 93 Police H/Cs provided. Lira Police HC II remodeled. Environmental health and sanitation in Police communities enhanced. Palliative and Psychosocial support services to personnel with life limiting health conditions provided Medico-legal services in UPF provided. Provision of Emergency Medical Response Services (EMRS) in UPF improved. Police Health Systems and management functions strengthened	Trained 20 (4F) Police EMR personnel in First Aid provision and 51(22F) Police personnel in TB screening and management for suspects in Police cells Supervised and supported 50 Police Health Centers to rollout the new HMIS data reporting tools Inspected 35 selected Police establishments for hygiene & sanitation improvement. Provided Emergency Medical Responses Services to 361 (187F) of whom 70 (36F) were returned home, 121(54F) Visited at home, 78 (36F) Inter-hospital transfers and 92 (36F) evacuated/taken to hospital. Identified 8 (3F) cases of measles of whom 7 (2F) were children 0-4yrs; 23 (5F) T.B cases all beyond 4 yrs of age. Inspected 35 selected Police establishments for hygiene & sanitation improvement. Conducted 321 Health Education Sessions in various Police establishments Provided Palliative care support services to 514 (253F) at Nsambya Police HC IV Provided services to 591 (257F) victims of assault, 160 (153F) SGBV cases examined, and performed 1,049 postmortems.	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	1,508,872.793	
212102 Medical expenses (Employees)	118,000.000	
212103 Incapacity benefits (Employees)	9,160.195	
221001 Advertising and Public Relations	5,258.488	
221009 Welfare and Entertainment	549.085	
221010 Special Meals and Drinks	69,860.300	
221011 Printing, Stationery, Photocopying and Binding	2,981.095	
221012 Small Office Equipment	550.627	
223001 Property Management Expenses	459.531	
224001 Medical Supplies and Services	4,484.307	
224003 Agricultural Supplies and Services	12,113.795	
224004 Beddings, Clothing, Footwear and related Services	821.095	
227001 Travel inland	9,701.784	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		89,190.835
	Total For Budget Output	1,832,003.930
	Wage Recurrent	1,508,872.793
	Non Wage Recurrent	323,131.137
	Arrears	0.000
	AIA	0.000
	Total For Department	1,832,003.930
	Wage Recurrent	1,508,872.793
	Non Wage Recurrent	323,131.137
	Arrears	0.000
	AIA	0.000
Department:004 Police Marines Unit		
Budget Output:460114 Marine Services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070505 Establish and equip additional marine stations</b>		
25 Maritime search, rescue and salvage emergency operations conducted. 03 enforcement operations conducted by all six marine zones. 84 maritime sensitization and community policing conducted by marine establishments. 12 physical inspection/supervision visits made to marine detachments at least 02 every zone,	<p>Conducted 93 Maritime sensitization and community policing meetings at all the marine establishments and detach.</p> <p>Conducted 02 community outreaches one each on L. Albert – bugoma, nsonga and L. Victoria – Jinja masese.</p> <p>Responded to 37 emergencies, rescued 78 people, retrieved 97 dead bodies and recovered property.</p> <p>Conducted Patrols and surveillance by entire marine establishments.</p> <p>Secured 100 Escorts, transport and VIP Protection conducted with total of 992 VIPs.</p> <p>Deployed at 01 HEP dam, 02 water works and 06 ferry points.</p> <p>Conducted 05 Special duty operations.</p> <p>Recorded 139,050 People in Marine travel manifest and registered 2,191 Motorcycles and 3,426 motor vehicles at ferry points.</p> <p>Conducted operations to enforce maritime safety ,arrested 240 suspects and intercepted 39 boats.</p> <p>Refurbished 02 fibre glass boats i.e UP 082 for Hama Detach and UP 096 for Nkose Detach.</p> <p>Repaired and serviced M/Vs Land cruiser UP 1280, 1289, UP1909 Toyota Hilux and motorcycles UP 7258 and 8752</p>	Lack of a marina for maintenance of marine vessels disrupts scheduled operations
25 Maritime search, rescue and salvage emergency operations conducted. 03 enforcement operations conducted by all six marine zones. 84 maritime sensitization and community policing conducted by marine establishments. 12 physical inspection/supervision visits made to marine detachments at least 02 every zone,	NA	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item		Spent
211101 General Staff Salaries		1,627,539.034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		162.986
221009 Welfare and Entertainment		339.186
221010 Special Meals and Drinks		142,150.275
221011 Printing, Stationery, Photocopying and Binding		832.548

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221012 Small Office Equipment		176.201
223001 Property Management Expenses		6,744.303
224004 Beddings, Clothing, Footwear and related Services		71,904.682
226001 Insurances		611,361.089
227001 Travel inland		2,669.440
227004 Fuel, Lubricants and Oils		159,744.589
228001 Maintenance-Buildings and Structures		6,320.326
228002 Maintenance-Transport Equipment		100,522.473
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,101.254
	Total For Budget Output	2,731,568.386
	Wage Recurrent	1,627,539.034
	Non Wage Recurrent	1,104,029.352
	Arrears	0.000
	AIA	0.000
	Total For Department	2,731,568.386
	Wage Recurrent	1,627,539.034
	Non Wage Recurrent	1,104,029.352
	Arrears	0.000
	AIA	0.000
Department:005 Traffic & Road Safety		
Budget Output:460117 Traffic Management		
PIAP Output: 16070513 Traffic operations to enforce safety & security on roads undertaken;		
Operations against errant drivers and "boda boda" riders conducted in 7 regions. Enhanced safety and security along highways conducted. Case file inspection in Katonga, greater Masaka, Rwizi and Kigezi regions (5 Regions) carried out 10 driving schoolsinspected to establish whether they conform to the legal standards in the country	Carried out operations to enforce traffic laws and regulations throughout the country and arrested 106,461 traffic offenders Carried out Sensitization campaigns Kiira, Elgon, and North Kyoga Regions	Inadequate traffic personnel strength and equipment to cover black spots in the country
Operations on EPS defaulters carried out in 7 regions Use of the CCTV Cameras to reinforce EPS improved	Collected UGX 9,247,120,000 from EPS fines	NA



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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;		
Sensitization campaigns carried out for Taxi associations and the public on the processes of acquiring a driving license and road safety 52 sensitization programmes in primary schools throughout the country carried out. 15 TV and radio sensitization programmes carried out	Carried out sensitization campaigns for Taxi operators and the public on road safety and driving guidelines	NA
Concept on computer based theory driving examination system developed.	Carried out consultations with stakeholders on the development of a Concept on computer based theory driving examination system.	NA
Traffic data base operationalised	NA	NA
Base line study to establish the status quo of trauma among police officer that respond to road crashes carried out. Facilitation to officers carrying out vehicle inspection and driver testing provided.	Facilitated officers carrying out vehicle inspection and driver testing	NA
Carry out Traffic data validation, analysis and report for 7 regions Directorate of Traffic Standard Operating Procedures (SoPs) reviewed and updated Training manuals to operationalize the Traffic induction curriculum developed.	Carried out Traffic data and report validation at 11 police regions	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		673,710.755
221009 Welfare and Entertainment		413.455
221010 Special Meals and Drinks		174,748.590
221011 Printing, Stationery, Photocopying and Binding		4,501.927
221012 Small Office Equipment		429.489
223001 Property Management Expenses		275.715
224004 Beddings, Clothing, Footwear and related Services		757.012
227001 Travel inland		9,155.617
227004 Fuel, Lubricants and Oils		145,703.966
Total For Budget Output		1,009,696.526
Wage Recurrent		673,710.755
Non Wage Recurrent		335,985.771
Arrears		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	1,009,696.526
	Wage Recurrent	673,710.755
	Non Wage Recurrent	335,985.771
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:003 Human Resource Administration		
Budget Output:000005 Human Resource Management		
PIAP Output: 16070507 Security personnel trained		
Additional 3,500 (30%F) personnel recruited into the Force	NA	NA
Additional 3,500 (30%F) personnel recruited into the Force	Recruited 1,000 PPCs to mitigate attrition.	NA
PIAP Output: 16040301 HRBA mainstreamed in policy, legislation, plans and programmes		
Additional 3,500 (30%F) personnel recruited into the Force. Restructuring and review of the UPF completed.	Advertised, created shortlists & arranged interviews for recruitment of additional 3,500 (30%F) personnel into the Force. Printed and distributed 300 copies of force orders to all Directoprates, specialised units & Departments and Regions. Sent off 38 retired Gazetted officers	The planned numbers to be recruited were not realised due to non provision of the requisite funding thus only 1000 officers including drivers were recruited
Records Management System through Creation of Electronic Documents Management System (EDMS) at Police headquarters established.	NA	NA
Decentralization of the payroll for Salaries, Pension & Gratuity payments on IPPS, IFMS, HCM, EDS and PBS Interface improved.	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16040301 HRBA mainstreamed in policy, legislation, plans and programmes</b>		
Timely disposal of sewage in all Police Units/Barracks Secured. Inspection of integrated awareness programmes on sanitation, solid waste management and discipline conducted.	Timely disposed sewage and garbage in all Police Units/Barracks. Conducted integrated awareness programmes on sanitation, solid waste management and discipline at police barracks countrywide.	Garbage disposal presents a challenge at police barracks due to the numbers at this establishment not matched with commensurate garbage collection architecture
Ensure proper usage of Barracks land/ utilities by conducting regular inspections.	Conducted inspections at police establishments to ascertain management of Barracks land/ utilities	There is need to survey and title all police land to avoid encroachment
Additional 3,500 (30%F) personnel recruited into the Force. Restructuring and review of the UPF completed.	Undertook organizational review and restructuring to improve UPF functions, command & control, responsibilities and public experience in the delivery of police services	NA
Records Management System through Creation of Electronic Documents Management System (EDMS) at Police headquarters established.	NA	NA
Ensure proper usage of Barracks land/ utilities by conducting regular inspections.	NA	NA
Timely disposal of sewage in all Police Units/Barracks Secured. Inspection of integrated awareness programmes on sanitation, solid waste management and discipline conducted.	NA	NA
Decentralization of the payroll for Salaries, Pension & Gratuity payments on IPPS, IFMS, HCM, EDS and PBS Interface improved.	Matched 49,526 Personnel records on the staff list with the payroll	NA
<b>PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.</b>		
Timely disposal of sewage in all Police Units/Barracks Secured	NA	NA
Decentralization of the payroll for Salaries, Pension & Gratuity payments on IPPS, IFMS, HCM, EDS and PBS Interface Improved	NA	NA
Repair & upgrading of Barracks access roads	NA	NA
<b>PIAP Output: 16071401 Capacity of UPF to curb human trafficking enhanced</b>		
Restructuring and review of the UPF completed	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071401 Capacity of UPF to curb human trafficking enhanced		
Records Management System through Creation of Electronic Documents Management System (EDMS) at Police headquarters Established	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	15,359,749.505	
211102 Contract Staff Salaries	3,996,940.453	
212102 Medical expenses (Employees)	6,607.524	
212103 Incapacity benefits (Employees)	10,020.000	
221002 Workshops, Meetings and Seminars	451.514	
221004 Recruitment Expenses	81,263.742	
221009 Welfare and Entertainment	220.251	
221010 Special Meals and Drinks	104,694.964	
221011 Printing, Stationery, Photocopying and Binding	11,012.541	
221012 Small Office Equipment	715.815	
221016 Systems Recurrent costs	2,753.135	
223001 Property Management Expenses	108,591.379	
224004 Beddings, Clothing, Footwear and related Services	2,202.508	
227001 Travel inland	3,303.762	
227004 Fuel, Lubricants and Oils	34,673.029	
228001 Maintenance-Buildings and Structures	82,814.308	
273104 Pension	4,734,214.894	
273105 Gratuity	3,046,541.911	
	Total For Budget Output	27,586,771.235
	Wage Recurrent	19,356,689.958
	Non Wage Recurrent	8,230,081.277
	Arrears	0.000
	AIA	0.000
	Total For Department	27,586,771.235
	Wage Recurrent	19,356,689.958
	Non Wage Recurrent	8,230,081.277

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

Department:004 Human Resource Development

Budget Output:000034 Education and Skills Development

PIAP Output: 16070507 Security personnel trained

30(15F) officers trained on Intermediate Intelligence Management; 10(3F) MDD personnel trained in MDD Directing, Conducting and Choreography at the African Institute of Music; 100(40F) HRMIS user personnel trained at Naguru; 50(10F) personnel trained on signals induction course and 50(10F) CCTV Operators trained on CCTV Operators' induction course at Kikandwa; 25(7F) officers trained at UPDF ORTSL Kaweweta on Ideological Orientation Course; 50(20F) CFPU Officers trained at PTS Kabalye;	Trained 109(31F) on various specialized courses { Logistics 10(2F)at COLE; Political Education & Cadre Devt 21(3F) at ORTSL, Kaweweta; Effective handling of Family related conflicts in Refugee Communities, 78(26F) at PTS Ikafe; Trained 345(46F) on General Career courses { Senior Command and Staff Course 44(3F) at PSC&SC Bwebajja; Station Commanders' Course 163(23F) at PTS Kabalye; Senior NCOs' Course 131(191) at PTS Kabalye; Sponsorship abroad on general police courses 7(1F) in Various Countries' institutions.	Limited training budget and also prevalence of health threatening pandemics such as covid-19 could not allow for the planned numbers to be trained
Training of 2,500 (700F) youthful PPCs commenced for one year at PTS Kabalye	Interviewed and selected 1,000 (120F) youthful PPCs to commence Training for one year at PTS Kabalye	NA
20(6F) officers (CP-SCP) trained in Senior Leadership at UMI; 30 (9F) senior officers ( SSP-ACP) started on Senior command and staff Course; 40 (10F) officers (ASP -SP) started on Intermediate Command and Staff Course at PSC&SC Bwebajja; 4(1F) trained on a Benchmark visit to Ghana HRD Training System;	Started training of 40 (10F) officers on Intermediate Command and Staff Course at PSC&SC Bwebajja;	NA
3 (2F) Pilots trained on an Ab- initio Helicopter conversion course; 3 pilots started on Helicopter recurrence course.	NA	NA
30(15F) officers trained on Intermediate Intelligence Management; 10(3F) MDD personnel trained in MDD Directing, Conducting and Choreography at the African Institute of Music; 100(40F) HRMIS user personnel trained at Naguru; 50(10F) personnel trained on signals induction course and 50(10F) CCTV Operators trained on CCTV Operators' induction course at Kikandwa; 25(7F) officers trained at UPDF ORTSL Kaweweta on Ideological Orientation Course; 50(20F) CFPU Officers trained at PTS Kabalye;	Trained 21(3F) officers at UPDF ORTSL Kaweweta on Ideological Orientation Course	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070507 Security personnel trained</b>		
UPF Programs and Courses Accreditation activities facilitated. 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.	NA	NA
5 Police Training Manuals developed for CID, Traffic and Road Safety, Station Command and Leadership Course, Learner AIPs and Forensics Services. 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 UPF Training Sub-committee activities facilitated.	Continued working on two training support books {Finished 30% of the development of the UPF Strategic Doctrine (Concept and first draft);	NA
Training of 2,500 (700F) youthful PPCs commenced for one year at PTS Kabalye	NA	NA
23 ICT equipment for Police Driving School, PTSs Ikafe, Olilim and HRD Office respectively (10 lap tops, 4 light duty photocopiers, 4 projectors, 5 desk tops) procured	NA	NA
20(6F) officers (CP-SCP) trained in Senior Leadership at UMI; 30 (9F) senior officers ( SSP-ACP) started on Senior command and staff Course; 40 (10F) officers (ASP -SP) started on Intermediate Command and Staff Course at PSC&SC Bwebajja; 4(1F) trained on a Benchmark visit to Ghana HRD Training System;	NA	NA
4 working meetings on UPF Strategic Doctrine held; Development of Fire Prevention and Rescue Induction Curriculum, CID induction Training manual and Review of PPC Curriculum commenced; The UPF Minimum Training Standards Manual developed; Post course Evaluation for C/ASP; PPC and L/AIP courses conducted; New laws and Policies disseminated to the PSC&SC Bwebajja staff; PSC & SC Steering Committee meetings held; Police Council Training Committee meeting held; Stakeholder consultative meetings on UPF Training Institutions accreditation consulted;	Continued review of the UPF Training Policy and doctrine to about 60% completed Held PSC&SC Steering Committee and Police Council Training Committee meetings.	NA

VOTE: 144 Uganda Police Force

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070507 Security personnel trained		
120(25F) officers trained on Station Commanders' Course at PTS Kabalye; 60(15F) personnel trained in Instructor Development at PTS Kabalye;	NA	NA
70(15F) senior officers inducted into CIDi; 40 (10F) personnel inducted as Scenes of Crime Officers (SOCO); 150(35F) officers trained on CT Basic Course at PTS Olilim; 100 (30F) personnel inducted into Traffic; 34 (10F) Drivers trained for 3 months at Police Driving School in Kibuli/Kabalye; 40(5F) Regional/Unit/TOs trained; Regional/Unit/TOs trained; Quarterly Training activities monitored and evaluated; 30 (10F) personnel trained in Forensics Officers' refresher course at the CID TS, Kibuli; A one month EASF Field Training Exercise(FTX) conducted; 50(15F) Officers (Divisional detectives & Traffic Officers) trained in a one month Crime Records Management System course at Kikandwa;	NA	NA
25(8F) personnel sponsored on various courses in various institutions of higher learning; 15(5F) personnel sponsored on various courses in various institutions of learning abroad	7(1F) personnel sponsored on various courses in various institutions of learning abroad	NA
100(25F) personnel trained in general refresher course in Western Region; 40(10F) Personnel trained on Canine Refresher course ( Criminal tracking) at Nsambya; 980(125F) personnel trained on customer care, first responder etc refresher courses; 100(30F) traffic personnel trained on refresher on the upgraded EPS system at CID School Kibuli;	NA	NA
3 (2F) Pilots trained on an Ab- initio Helicopter conversion course; 3 pilots started on Helicopter recurrence course.	NA	NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	6,966,834.884
212102 Medical expenses (Employees)	3,230.000
212103 Incapacity benefits (Employees)	1,762.007
221002 Workshops, Meetings and Seminars	440.502
221003 Staff Training	2,103,094.092

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		165.188
221010 Special Meals and Drinks		143,163.032
221011 Printing, Stationery, Photocopying and Binding		18,721.320
221012 Small Office Equipment		715.815
223001 Property Management Expenses		129.144
224004 Beddings, Clothing, Footwear and related Services		3,799.704
227001 Travel inland		2,643.010
227004 Fuel, Lubricants and Oils		101,320.883
228001 Maintenance-Buildings and Structures		17,460.809
	Total For Budget Output	9,363,480.390
	Wage Recurrent	6,966,834.884
	Non Wage Recurrent	2,396,645.506
	Arrears	0.000
	AIA	0.000
	Total For Department	9,363,480.390
	Wage Recurrent	6,966,834.884
	Non Wage Recurrent	2,396,645.506
	Arrears	0.000
	AIA	0.000
Department:011 Welfare and Production		
Budget Output:460119 Production and Productivity enhancement		



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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070301 Improved Staff Welfare</b>		
Provide wide range of duty free building materials to all the 12 centers. Conduct rehabilitation, counseling and psychosocial support services to all Police Officers. UPF sports teams supported in trainings and participation in competitions. Revamp wellness programmes in all Districts. Provide descent burials to fallen comrades and immediate families.	<p>Trained 92 women and 192 sports men from 12 UPF teams to compete in National and International sports events. Participated in the Common Wealth Games and won 1 Gold, 1 Silver and 1 Bronze medal; Islamic Solidarity Games won 1 Gold and 2 Silver medals; World Athletics Championship won 1 Gold and 2 Silver medals; African Taekwondo Championship won 1 Bronze medal; 16th Edition of Inter-Forces Games won 21 Gold, 15 Silver and 11 Bronze medals; World under 20 athletics Championship won 1 Gold, 1 Silver medals; African MMA Championship in which UPF athlete won the African title; RAGE 3 Kickboxing Tournament in Moscow in which UPF Athlete won 1 Silver medal; National Taekwondo Poomsae Championship Police team won 2 Gold, 4 Silver and 3 Bronze medals</p> <p>Carried out Stock taking exercise at Rwizi, G/Bushenyi, Kigezi, and Aswa Regional duty free stores to strengthen operations and administrative activities</p> <p>Procured 1,750 tons of cement, 29,500 pcs of iron sheets and 8,500 pcs of iron bars</p>	Coverage of duty free scheme is limited by geographical spread of regional stores
<b>PIAP Output: 16050601 Improved Staff welfare</b>		
2,100 spouses of police officers engaged in income generating activities/ projects. Operationalise the Hatchery at PTS kabalye and distribute 50,000 chicks to families of Police Officers.	<p>Promoted Fish cage farming in Marines Kigo intended to benefit 100 families</p> <p>Provided 200 spouses of Nsambya and Ntinda Police Barracks with chicken and pig feeds</p>	Fewer than planned numbers benefited due to inadequate releases in the quarter
<b>PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.</b>		
Police officers prepared and supported for life in retirement. District retired police officers coordination offices established and operationalized Establish and ensure accessibility of welfare schemes to registered retired police officers	Prepared and paid pension and gratuity to support Police officers for life in retirement.	Coordination offices are being organised at regional level for a start
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	423,468.379	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	291.103	
212103 Incapacity benefits (Employees)	118,600.000	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		1,778.085
221008 Information and Communication Technology Supplies.		1,506.075
221009 Welfare and Entertainment		426.626
221010 Special Meals and Drinks		43,186.428
221011 Printing, Stationery, Photocopying and Binding		1,034.782
221012 Small Office Equipment		363.987
223001 Property Management Expenses		428.344
224004 Beddings, Clothing, Footwear and related Services		1,177.020
227001 Travel inland		3,711.034
227004 Fuel, Lubricants and Oils		7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,776.482
229201 Sale of goods purchased for resale		220,250.818
	Total For Budget Output	826,499.163
	Wage Recurrent	423,468.379
	Non Wage Recurrent	403,030.784
	Arrears	0.000
	AIA	0.000
	Total For Department	826,499.163
	Wage Recurrent	423,468.379
	Non Wage Recurrent	403,030.784
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:0385 Assistance to Uganda Police		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16050601 Improved Staff welfare		
Land Titles processed for 10 Police stations, Police posts, Barracks, Air fields,Trainning Schools & College Cadastral surveys, deed plan processing conducted for 20 unsurveyed parcels of Land across the country	NA	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0385 Assistance to Uganda Police		
PIAP Output: 16050601 Improved Staff welfare		
Purchase of Land (LAND acquisition at locations where UPF faces eviction threats and access limitation) a) Mirimu Police Post at UGX 597,260,700 b) Bwaise Police Post at UGX 870m c) Bwebajja Police College partpayment for access land at UGX 832,739,300	NA	NA
Major renovation of Mbale, Jinja , Gulu and Entebbe Barracks at UGX 2.29bn Install Solar Power option at Mbale barracks at UGX 500m	Completed construction of 7 Accommodation Blocks with 420 units (A, B, C, D, E, F& G) at Naguru. Completed paving of internal roads and construction of perimeter wall at Naguru Apartments.	NA
Construction of 07 accommodation blocks (10 units per Block)Nakasongola, Sheema, Busolwe, Mitooma, Kanungu, kakumiro and Katwe-Kabatooro Accommodation block in Kafunjo in Ntungamo district	Completed construction of Butebo,Bukwo, Namisindwa, Amudat , Alebtong , Nabilatuk , Karenga , Kwanja & Obongi accomodation blocks	NA
Phased replacement of all asbestos sheets for houses in the police barracks of Soroti	NA	NA
Overhaul of Nsambya barracks sewage lines 01 dormitory Constructed in Olilim PTS 50 emptiable VIP Latrines (4- stance) Constructed in various locations countrywide including PTS Ikafe	NA	NA
Replacemnet of door shutters, water pipes, electrical wires at fire brigade hqtrs 30 dog kennels constructed upcountry to combat crimes 25 Detention Facilities Modified to Eliminate Bucket System	Continued with erection & installation of Double Occupancy Uniports Across the country; (Central: Completed erection & installation of 508 out of 704 Uniports, Western: Completed erection & installation of 1,233 out of 1,446 Uniports, Eastern & Karamoja: Completed erection & installation of 2,790 out of 3,131 Uniports and West Nile; Completed erection & installation of 879 out of 1,165 Uniports).	NA
2 existing police Health units Renovated at Gulu & Sembabule CI Headquarters in Kololo Completed	NA	NA
Logistics and Engineering office block constructed and parking area paved Regional motor vehicles workshops Operationalized in Mbarara, Soroti and Gulu	Continued with Construction of fire stations in Elegu and Mutukula Mutukula: completed slab casting. Raising plinth wall ongoing. 15% progress. Elegu: completed Filling & compacting. 15% progress.	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0385 Assistance to Uganda Police		
PIAP Output: 16050601 Improved Staff welfare		
Major renovation of 5 IOV inspection Centers including fencing & paving Construct 3 Hybrid Regional stores for Logistics for Food, FFU and Duty Free in Mbarara, Mbale & Kasese	Completed Roofing and fixing windows & doors, plastering. Internal painting & floor finishes of 24 apartments at Kiira Division, progress is at 80%.	NA
District Police Headquarters constructed in 05 locations of Lwengo,Ntoroko, Sheema, Bukomansimbi and Kakumiro Major renovation of Iganga CPS , Bukedi regional police headquarters ,Lira, Hoima and Fortportal Police Station	NA	NA
Mpondwe Police Station in Kasese District Constructed and furnished Central lecture theater complex in Kabalye PTS Completed Borehole Drilling & Motorised Pumping in Jinja, Mbarara Barracks and Ikafe	Continued with the construction of Central lecture theater in PTS Kabalye	
7 Sub county model Police Stations Constructed Construct 01 toliet for staff at INTERPOL H/Q Monitoring and Evaluation of Construction Projects undertaken	Monitored and Evaluated Construction Projects	NA
Construction of more 30 dog kennels upcountry to combat crimes at UGX 300m Procure Big Executive Tent at UGX 296.4m and 1-Man Tents for Mobile Personnel (FFU) at UGX 999,862,500 Monitoring and Evaluation of Construction Projects at UGX 400m	NA	NA
Boundaries Opened & Demarcation of Land extents for 3 parcels across the country Land titling and survey activities inspected, supervised, monitored and evaluated.	Inspected, supervised, and monitored land titling and survey activities	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312111 Residential Buildings - Acquisition		5,943,645.739
312121 Non-Residential Buildings - Acquisition		1,945,588.261
Total For Budget Output		7,889,234.000
GoU Development		7,889,234.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		7,889,234.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	7,889,234.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1669 Retooling the Uganda Police Force

Budget Output:000003 Facilities and Equipment Management

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

3 Surviellance FLIR Camera with downlink on (AW 109, P180 & B206L) procured at UGX 1.17bn	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Procure 2CL Armoured Vehicles for IGP and DIGP at UGX 1,339,672,800	Procured 2 Armoured Vehicles for IGP and DIGP	NA
NA	NA	NA
Procurement of CL Self Loader, VIP Funeral Van and 03 Isuzu FVR34P 50 seater buses at UGX 3,590,976,000 and 34CL 4WD Troop Carriers, 42 RCVs, 03 APCs and 32 Isuzu Pickups at UGX 13,903,861,046	Prepared bid documents for procurement of Funeral Vans, Self Loaders and Troop Carriers	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
Procure Equipment for PRO (video, Still Cameras and Tripods) at UGX 50m Procure 50 Trolley Units at UGX 150m, 348 Portable Fire Extinguishers at UGX 104.4m	Initiated Procurement process for PRO Equipment & Portable Fire Extinguishers	NA
Procure Water Purifying Unit for FFU, Kabalye, Olilim PTS at UGX 100m	Prepared statements of requirements for Water Purifying equipment for FFU and police training schools	NA
NA	NA	NA
NA	NA	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1669 Retooling the Uganda Police Force</b>		
<b>PIAP Output: 16070304 Modern security infrastructure developed and/or maintained</b>		
Provision for Major CCTV Maintenance at UGX 3bn, Provision For CRMIS and HRMIS at UGX 2.06bn Procurement of 50 Generators for upcountry stations at UGX 750m	Conducted assessment for Major CCTV Maintenance at KMP and the new cities	NA
Procure 20 VHF Repeaters, Base Radios, 2,000 Walkies, 800 Base Radios, 10 Manpacks, Batteries, 50 HF Radios, Solar Systems, Assorted accessories, construction of Towers with shelter (1.54bn) and EPS Device & Accessories (2.4bn) including surveillance body cameras UGX 3,940,065,286	Initiated Procurement of VHF Repeaters, Base and HF Radios, Walkie-talkies, Base Radios, Manpacks, Batteries and Solar Systems	NA
Upgrade Police HeadQuarters Network Infrastructure, Network security and implementation of the Centralised ICT resource sharing at UGX 140.314m	Prepared bid documents for Upgrade of Network Infrastructure implementation of the Centralised ICT resource sharing	NA
Procure classified stores a) Arms and Ammunition at UGX 4,994,775,000 b) CL CT equipment & Others at UGX 3,860,020,000 c) EPS devices and Accessories at UGX 2.4bn	Initiated Procurement process for acquisition of classified stores	NA
Procure classified stores d) CL Computerized motor vehicle brake tester at UGX 304m e) CL Exhaust Emission Testers at UGX 142,500,000 f) CL Kerb weights for determining pay load (G.V.W) at UGX 198.24m	Prepared statements of requirements for Computerized motor vehicle brake testers, Exhaust Emission Testers and Kerb weights for determining pay load (G.V.W)	NA
Procure classified stores g) CL Mobile devices, Printers and others Accessories at UGX 1,000,413,373 h) CL Other IOV Accessories at UGX 71.33m i) CL 2( 50 tonne) Recovery trucks at UGX 1.8bn j) CL Wheel Aligners at UGX 456m	Prepared bid documents for acquisition of Recovery trucks	NA
Procure classified stores k) CL Police TV Station at UGX 391m l) CL Printery at UGX 800m m) CL Signal communication system at \$1,500,000 (UGX 5.7bn) n) CL Fire Fighting Uniform at UGX 3,598,620,000	Conducted Technical information content synthesis and site suitability appraisal for Police TV Station	NA
Procure classified stores o) CL 200 pcs delivery hoses at UGX 398.82m p) CL containers for storage of classified stores at Regions at UGX 813.5m q) CL Assorted Forensic Kits & High Pressure Mass Spectrometer at UGX 648.88m	Undertook to Procure storage facilities for police Regions, Forensic Kits & High Pressure Mass Spectrometer	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1669 Retooling the Uganda Police Force</b>		
<b>PIAP Output: 16070304 Modern security infrastructure developed and/or maintained</b>		
Procure classified stores r) CL DNA Consumables at UGX69,201,728 s) CL Aerial platform truck with bucket for CCTV maintenance at UGX 604.2m t) CL Bulk Engineering Tools, Safety Gears, Machinery &Software for CCTV System at UGX 514,621,243	Performed market analysis for acquisition of DNA Consumables. Developed specifications and documentation of Aerial platform truck with bucket for CCTV maintenance , Bulk Engineering Tools, Safety Gears, Machinery & Software for CCTV System	NA
Procure classified stores u) CL CCTV Maintenance Spares at UGX997,583,387 v) Classified Items- Wooden Gun Racks at UGX 78.902m w) ICT Equipment to upgrade network at police Hqtrs at UGX 200,027,299	Initiated Procurement process for CCTV Maintenance Spares, ICT Equipment and Wooden Gun Racks	NA
Procure classified stores x) Hytera DMR Communication System in KMP at UGX 1.998bn y) Military Equipment for PPG at UGX 678m z) Police Brass and Jazz Band Instruments at UGX 668,400,970	Initiated procurement of Hytera DMR Communication System	NA
NA	NA	NA
NA	NA	NA
Procure classified stores ICT Equipment to support police Directorates, Depts and Units at UGX 999.696m Supply and Installation of Computers, Printers and Computer Tables for the Inspection of Vehicles at UGX 290.28m	Placed a Request For Information (RFI) for the supply of ICT Equipment to support police Directorates, Depts and Units; Supply and Installation of Computers, Printers and Computer Tables for the Inspection of Vehicles	NA
NA	NA	NA
NA	NA	NA
Procure classified stores Wooden Gun Racks at UGX 61,538,400 CT Specialized Equipment at UGX485m 1 Cellebre kit 2 Cellebrite license renewal at UGX 177,625,000	Defined salient features for potentail suppliers of CT Specialized Equipment and Cellebre kits as well as licenses to comply with	NA
Procure classified stores Annual Maintenance Inspection of w3A Sokol Helicopter UGX 439,318,750 Aircraft spare parts (Audio Mgt Unit) for A W 109 Helicopter UGX 71,030,522	Untertook Annual Maintenance Inspection of w3A Sokol Helicopter and initiated acquisition of Aircraft spare parts	NA
Procure Tow tractor at UGX 60m, Ramp Car at UGX 150m, 3 cesspool trucks at UGX 1.44bn and various Boats at UGX 200m	Initiated procurement of a Tow tractor, Ramp Car, cesspool trucks & Boats	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1669 Retooling the Uganda Police Force		
PIAP Output: 16070304 Modern security infrastructure developed and/or maintained		
Aircraft inspections Aircraft spareparts for B206L at UGX 500026800 Aircraft spareparts for P180 at UGX 359209500 Aircraft spareparts for AW 109 at UGX 182867100 Aircraft spareparts for Sokol at UGX 757867100	Embarked on the Creation of a supplier strategy for Aircraft inspections and spareparts	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
312311 Classified Assets - Acquisition	6,522,900.642	
	Total For Budget Output	6,522,900.642
	GoU Development	6,522,900.642
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	6,522,900.642
	GoU Development	6,522,900.642
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:04 Territorial Policing		
Departments		
Department:002 Foot and Motorized Patrols		
Budget Output:460110 Law and Order Management		
PIAP Output: 16010101 security and escort ssrvices provided at refugee entry points, reception centres, transit routes and camps		
Refugee camps, reception centres, entry points and routes secured.	Conducted Guards, patrols, escorts and general policing in Refugee/IDP camps of Sango Bay, Rwamwanja, Kyangwali, Nyakabande, Rhino camp, Odramacaku, Bidibidi. Secured Entry points &Transit routes to Camps and reception centers from Maracha-Koboko-Yumbe-Adjumani, Kasese-Rubirizi-Bushenyi and Bunagana-Kisoro-Kabale-Kanungu Carried out Supervision and coordination of the officers involved in the security of these Camps and other points	Provision of security to refugees fleeing conflicts in their various countries



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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16030101 Compliance of Public Order Management with HRBA and Standards in democratic processes enhanced</b>		
Riot incidences in 3 regions reviewed for improved public order management. Regional/Zonal commanders supervised and coordinated for effective policing in areas of responsibility.	Reviewed riot incidences for improved public order management. Supervised and coordinated with Regional/Zonal commanders for effective policing in areas of responsibility.	Need for professional management of riotious situations
FPU officers prepared for deployment in missions Personnel operational kits 4113 fully kitted One-man tents, 15 fifty-man tents procured and distributed to cover KMP and other regions/zones.	Started preparation of FPU officers for deployment in peace keeping missions	NA
Refresher Trainings/courses carried out for 20 Platoon Commanders and 2000 FFU personnel	NA	NA
<b>PIAP Output: 16030102 Obsevance of law and order before, during and after elections strengthened</b>		
All riotious incidents and demonstrations professionally handled	Professionally handled riotious incidents and demonstrations in the country	NA
<b>PIAP Output: 16070501 An effective territorial policing system built</b>		
NA	Deployed foot and motorized patrol as well as formed units at all contentious areas allover the country	Territorial support is critical in the management of public order and conflicts in the affeted areas

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070502 Enforcement and maintenance of Law and Order enhanced		
Deploy FFU to all territorial Regions	Provided support for crowd control management in Kampala Metropolitan area, Eastern, western Uganda to handle emergencies. Policed the South Sudan-Congo Uganda border in West Nile and Northern Uganda Carried out patrols alongside the UPDF to guard some homesteads with a standby POM platoon to patrol Moyo town, Elegu, Afoji and Oraba borders. Deployed additional forces in Apaa, Aswa Region following the demarcation of a disputed boundary between Adjumani and Amuru districts. Deployed in Kiira region in the districts of Mayuge, Namayengo, Jinja and Bugiri for general Policing and attend to threats of ADF re-grouping and Recruitment cells. Facilitated regional/Zonal Commanders at regions for supervision, coordination of policing in areas of responsibility. Maintained a special force strength deployed to the islands of Misingo	NA
All riotious incidents and demonstrations professionally handled	NA	NA
PIAP Output: 16070514 Visibility of Police presence enhanced		
Supervision and inspection of deployments in detaches conducted	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		11,660,058.259
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		303.125
221009 Welfare and Entertainment		660.752
221010 Special Meals and Drinks		510,800.704
221011 Printing, Stationery, Photocopying and Binding		2,643.010
221012 Small Office Equipment		1,376.568
223001 Property Management Expenses		18,381.241
224004 Beddings, Clothing, Footwear and related Services		50,467.391
227001 Travel inland		8,259.406

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		324,869.957
228002 Maintenance-Transport Equipment		166,289.369
	Total For Budget Output	12,744,109.782
	Wage Recurrent	11,660,058.259
	Non Wage Recurrent	1,084,051.523
	Arrears	0.000
	AIA	0.000
	Total For Department	12,744,109.782
	Wage Recurrent	11,660,058.259
	Non Wage Recurrent	1,084,051.523
	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;		
Community Sensitisations carried out to reduce the vices of public disorders	Held coordination meeting with the local leaders of Nakasero market	Civil disorders are a nuisance to the conduct of normal business in the cities and municipalities as such ought to be decisively dealt with
Coordination and collaboration with other security agencies strengthened to handle public disorders and other peculiar urban incidents	Strengthened Coordination and collaboration with other security agencies to handle public disorders and other peculiar urban incidents in the Gretater Kampala Metropolitan Area	NA
Coordinated intelligence-led operations carried out to curb incidents of Violent & Gang Crimes	Carried out intelligence-led operations in areas of Kajjansi, Wakiso, Mukono, Downtown Kampala, Nsangi, Kakiri, Kasangati, Wandegeya where a total of 297 suspects were arrested and produced in courts of law. Items recovered included SEVEN (07) motorcycles registration Sensitized Taxi leaders in Katwe, Bodaboda Riders at Afro club Kasangati and community members in Kitezi, Bweyogerere, Kigo, Nsangi, Kabalagala, Kajjansi,	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070903 Insecurity, civil disorders & emergencies within metropolitan cities reduced;		
Officers in charge of stations in the cities trained on disciplinary court procedures	NA	NA
Traffic personnel deployed and supervised within the cities. increase enforcement of Traffic and Road Safety Rules and Regulations, Coordinate with other stakeholders	Conducted ops code named “TOWA FUJO KWA BARABARA” to rid the streets of careless drivers target the offences of illegal lights and careless driving where a total number of 1,273 vehicles were impounded; 802 illegal lights removed 514 issues EPS and 26 cautioned.	NA
Use of CCTV to support proactive policing enhanced Benchmarking carried out in other global metropolitan policing cities to learn best ideas for replication	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	6,342,977.218	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,101.254	
221009 Welfare and Entertainment	605.690	
221010 Special Meals and Drinks	99,112.868	
221011 Printing, Stationery, Photocopying and Binding	3,964.515	
221012 Small Office Equipment	1,431.630	
225101 Consultancy Services	22,025.082	
227001 Travel inland	3,303.762	
227004 Fuel, Lubricants and Oils	192,719.466	
	Total For Budget Output	6,667,241.485
	Wage Recurrent	6,342,977.218
	Non Wage Recurrent	324,264.267
	Arrears	0.000
	AIA	0.000
	Total For Department	6,667,241.485
	Wage Recurrent	6,342,977.218
	Non Wage Recurrent	324,264.267
	Arrears	0.000
	AIA	0.000
Department:004 Railway Police		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output:460116 Railway Police Services</b>		
<b>PIAP Output: 16070509 Policing services &amp; security of Oil &amp; Gas, Minerals, Environmental &amp;other Natural resources, tourism and Railway provided</b>		
4 Operations in Mbale,Iganga,Namanve,Kireka,Kinawataka & Kyetume conducted	Conducted Operations in Mbale, Iganga, Namanve, Kireka, Kinawataka & Kyetume to curb vandalism on railway properties	Vandalism of railway property ollover the country which should be brought to a halt
Railway installations in the areas of Kampala,Mbale,Jinja,Kawolo inspected and monitored	Registered 12 rail-way related cases, investigated (7) cases,5 were taken to court with 3 cases still under inquiry and secured 01 conviction	NA
30 Railway line meter Gauge patrols in Kampala areas conducted	Carried out 121 rounds of Patrols in the areas of Seta Nazigo Detach, Kizigo, Jinja Pier, Goodshed, Mbale, soroti, Tororo, Kasese and Nalukolongo to secure the railway line.  Conducted Patrols in Conducted 5 Operations in areas of Gulu, Busembatya, Mbale, Iganga, Mukono, Jinja, and 15 rails recovered and arrest made.	NA
Community policing programs on encroachment in districts like Kampala,Namanve,Mukono,Kamuli and Iganga with railway lines conducted	Conducted 5 sensitization meetings with in areas of Mukono Kyetume, Kyungu, Kireka, Namboole,Kawolo Kinawataka and Jinja, to curb encroachment and vandalism.	NA
30 Railway line meter Gauge patrols in Kampala areas conducted	NA	NA
Community policing programs on encroachment in districts like Kampala,Namanve,Mukono,Kamuli and Iganga with railway lines conducted	NA	NA
Railway installations in the areas of Kampala,Mbale,Jinja,Kawolo inspected and monitored	Conducted inspections of Railway installations in the areas of Kampala, Mbale, Jinja and Kawolo	NA
30 Railway line meter Gauge patrols in Kampala areas conducted	NA	NA
4 Operations in Mbale,Iganga,Namanve,Kireka,Kinawataka & Kyetume conducted	Conducted Operations in Namanve, Kireka, Kinawataka & Kyetume to curb vandalism of railway property	NA
Rehabilitated Railway police detaches in Budumba,Kachumbala,Bukedea and Sunga deployed with personnel	Supervised and inspected Railway installations in Jinja, Mityana, Bujjuko , Namanve Nkongwe, and Kawolo.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		1,270,568.986
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		123.340
221009 Welfare and Entertainment		277.515
221010 Special Meals and Drinks		34,458.280
221011 Printing, Stationery, Photocopying and Binding		1,172.086
221012 Small Office Equipment		154.176
223001 Property Management Expenses		643.336
224004 Beddings, Clothing, Footwear and related Services		1,766.360
227001 Travel inland		1,806.057
227004 Fuel, Lubricants and Oils		42,000.000
228002 Maintenance-Transport Equipment		18,944.804
	Total For Budget Output	1,371,914.940
	Wage Recurrent	1,270,568.986
	Non Wage Recurrent	101,345.954
	Arrears	0.000
	AIA	0.000
	Total For Department	1,371,914.940
	Wage Recurrent	1,270,568.986
	Non Wage Recurrent	101,345.954
	Arrears	0.000
	AIA	0.000
Department:005 Operations		
Budget Output:460110 Law and Order Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16010101 security and escort ssrvices provided at refugee entry points, reception centres, transit routes and camps		
Annual Policing Plan for Territorial Command developed	<p>Held meetings with stake holders on refugee matters in the resettlements, Transit and holding centers on crimes, security of Refugees and officers in Obongi, Kyaka ll, Panyadoli, Invepi, Terego and Yumbe.</p> <p>Made Visits on enhancement of safety measures at refugee settlements.</p> <p>Trained 120 police officers and other stakeholders in the ten Settlements on human rights and refugee protection including some Neighboring Nationals by a team of other stake holders like Ministry of Health, Red Cross, UNHCR, UPF and World Food Program.</p>	NA
Conduct stakeholder coordination meetings on security	<p>Conducted Joint operations on vandalism and made recoveries made in the regions of Masaka, Sezibwa, Wamala, Savanaah and the KMP area.</p> <p>Conducted Joint coordination by the JOC teams and made Daily situational and monthly security briefs.</p>	NA
Conduct stakeholder coordination meetings on security	Conduct stakeholder coordination meetings on security in Luwero, G.Masaka, KMP and Karamoja	NA
PIAP Output: 16030101 Compliance of Public Order Management with HRBA and Standards in democratic processes enhanced		
Assessment of security along the Northern Corridor Integrated projects' route for East African Crude Oil Pipeline (EACOP) conducted	Conducted Assessment of security along the Northern Corridor Integrated projects' route for East African Crude Oil Pipeline (EACOP)	NA
PIAP Output: 16030102 Obsevanace of law and order before, during and after elections strengthened		
Annual Policing Plan for Territorial Command developed	NA	NA
PIAP Output: 16070501 An effective territorial policing system built		
Conduct stakeholder coordination meetings on security	Held Security meetings at ministerial (Energy) and territorial command on how to handle the vice.	NA
NA	NA	NA

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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		
8 Sub- County policing model operationalized	Concluded Assessment for Implementation of the Sub – County Policing Model in the regions of G/Masaka, Katonga, Sezibwa, Savanaah and Wamala and compiled a status report.	Need to reorganise police operations to optimize on the personnel strength and other resources at the sub county level. This follows the increasing attacks on police establishmnets
Operational policies and doctrines reviewed.	NA	NA
UNSAT interviews for deployment in Peace keeping conducted	NA	NA
PIAP Output: 16070514 Visibility of Police presence enhanced		
Private security organizations monitored and supervised	Secured Bi – Elections in Busongora South in Kasese, Bukimbiri in Kisoro, Soroti and Gogonyo Constituency in Pallisa District. Conducted CPX Planning Conference in Burundi. Conducted assessment on the continued vandalism of the Electricity Transmission Lines in affected areas and made assessment in affected identified affected areas. Carried inspection of PMPU personnel in Central, Kigezi, Ankole, Eastern and Karamoja Zones and Inspected arms & personnel turnout. Maintained Discipline & professionalism Sensitized Kyekampala Lubaali and Kitanda mining community on crime in the mining sector . Carried out Crime investigations to apprehend prosecute, deter, and reduce Mineral related illegal activities and crimes in Kasese and Moroto. Gathered information about possible conflicts in mining areas Opened a PMPU detach at Kitanda . Resolved conflict & illegal mining in Buselegenyu, Kanangalo forest Central zone. Evicted illegal miners from Kisita Mining site.	NA
Monitoring & Evaluation conducted at 28 policing regions and 09 specialized units	NA	NA



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070802 Border policing strengthened		
Border security at 53 major/gazetted border areas enhanced. Deployments at peacekeeping missions monitored and evaluated	Inspected the Security status in the border points of Rwenzori East, Rwenzori West, Kigezi, Elgon and Bukedi South.	NA
Operationalize and enhance crime response systems for quick counter action to distress calls	Carried out Emergency operations, rapid responses and recoveries on Kidnaps, robberies, mob justice, accidents among others made by the 999 patrol teams within the Kampala Metropolitan Police (KMP) area and at identified regions. Inspected personnel, radio room status, and equipment at regions of Rwizi, Kigezi and greater Bushenyi.	NA
PIAP Output: 16071001 District Security Reports produced		
Operationalize and enhance crime response systems for quick counter action to distress calls	NA	NA
PIAP Output: 16071702 All fire arms possessed by the public regulated		
Private security organizations monitored and supervised	Inspected 49 armouries of private security organisations in Kampala. Validated records of civilian/private firearms in 03 regions of Kampala East, Kampala South and Kampala Central	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	4,130,479.709	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	606.446	
221009 Welfare and Entertainment	450.809	
221010 Special Meals and Drinks	3,393,830.892	
221011 Printing, Stationery, Photocopying and Binding	29,733.860	
221012 Small Office Equipment	1,002.141	
223001 Property Management Expenses	14,313.105	
224004 Beddings, Clothing, Footwear and related Services	114,604.655	
227001 Travel inland	21,363.105	
227004 Fuel, Lubricants and Oils	255,402.518	
228001 Maintenance-Buildings and Structures	75,766.281	
228002 Maintenance-Transport Equipment	187,213.194	
Total For Budget Output		8,224,766.715

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	4,130,479.709
	Non Wage Recurrent	4,094,287.006
	Arrears	0.000
	AIA	0.000
	Total For Department	8,224,766.715
	Wage Recurrent	4,130,479.709
	Non Wage Recurrent	4,094,287.006
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:005 Human Rights and Legal Services		
Budget Output:000012 Legal advisory services		
PIAP Output: 16040202 Sanitation and hygiene in detention facilities improved		
UPF Detention facilities inspected at all police regions	Inspected 11 Detention facilities (5 Sezibwa and 6 Wamala) to Assess Human Rights Observance	Inspection of detention facilities is aimed at ensuring compliance to human rights provisions at all police establishments
PIAP Output: 16040302 HRBA mainstreamed in policy, legislation, plans and programmes		
Representation of Police on issues of legal nature done. Human rights observence in policing promoted	Followed up 79 cases on civil suits against government (35 in West Nile and 34 in Rwenzori Regions	NA
Justice system within the disciplinary court Proceedings improved at all police units	Inspected 40 police disciplinary court records inspected in Greater Bushenyi and 40 in Westnile Nile Regions . Followed up on 6 Land complaints.	Authenticity of disciplinary records is important for a relianble and just disciplinary process
Adherence to the 48 hour rule enhanced at all police establishments	Sensitised police commanders on Adherence to the 48 hour rule at all police establishments	48 hour rule is a constitutional requirement that UPF ought to comply with

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		740,392.764
212102 Medical expenses (Employees)		1,486.693
221001 Advertising and Public Relations		3,692.945
221007 Books, Periodicals & Newspapers		160.147
221008 Information and Communication Technology Supplies.		2,677.149
221009 Welfare and Entertainment		665.818
221010 Special Meals and Drinks		72,483.135
221011 Printing, Stationery, Photocopying and Binding		2,149.163
221012 Small Office Equipment		298.528
221017 Membership dues and Subscription fees.		550.627
223001 Property Management Expenses		889.637
224004 Beddings, Clothing, Footwear and related Services		2,444.659
227001 Travel inland		5,966.695
227004 Fuel, Lubricants and Oils		86,260.638
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,192.089
282104 Compensation to 3rd Parties		38,562.705
	Total For Budget Output	959,873.392
	Wage Recurrent	740,392.764
	Non Wage Recurrent	219,480.628
	Arrears	0.000
	AIA	0.000
	Total For Department	959,873.392
	Wage Recurrent	740,392.764
	Non Wage Recurrent	219,480.628
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Access to Justice		
Sub SubProgramme:01 Crime Prevention and Investigation Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
<b>Department:002 Crime Intelligence</b>		
<b>Budget Output:460108 Crime Prevention</b>		
<b>PIAP Output: 16050101 Child reception centres established at UPF police stations</b>		
Joint Intelligence Centre (JIC) Analysis activities carried out. Border control measures implemented.	Produced daily, weekly, and monthly intelligence reports and disseminated them to the different stakeholders for effective operations and decision-making. Held monthly joint intelligence meetings with ISO, CMI, Prisons, Justice players and other stakeholders.	Need to provide intelligence for decisive security and crime prevention interventions
<b>PIAP Output: 16050303 Intelligence led investigations strengthened</b>		
Entry and exit of persons and goods in liaison with Immigration, customs and other security agencies at boarders/frontiers Monitored. Key witnesses protectected. Screening, indexing, conducting periodic registration of Aliens/Refugees seeking asylum and inspections in camps in the country Monitored.	Registered and screened 6,120(2749F) refugees and aliens from mainly DRC, Somalia Ethiopia, Eritrea,Burundi, South Sudan and Rwanda. Protected 40 (6F) witnesses in KMP, Wamala region, Greater Masaka, and Kigezi region	Conflicts in the neighbouring countries to mention DRC, Somalia Ethiopia, Eritrea,Burundi, South Sudan and Rwanda.
<b>PIAP Output: 16050305 UPF crime fighting capacity strengthened</b>		
Entry and exit of persons and goods in liaison with Immigration, customs and other security agencies at boarders/frontiers Monitored. Key witnesses protectected. Screening, indexing, conducting periodic registration of Aliens/Refugees seeking asylum and inspections in camps in the country Monitored.		
Coordination and liaison with sister security agencies on protective security, events and functions enhanced	Coordinated and liaised with sister security agencies to provide security at national events and functions	Threats arising from terrorists and other criminal gangs
Joint Intelligence Centre (JIC) Analysis activities carried out. Border control measures implemented.		NA
Coordination and liaison with sister security agencies on protective security, events and functions enhanced	NA	NA
<b>PIAP Output: 16050306 UPF Crime intelligence enhanced</b>		
Crime Intelligence syllabus/manual and SOPs developed. 100 officers trained in operational intelligence & Analysis	Compiled a draft manual for the Senior Crime Intelligence Course. Identified, recruited, and facilitated 453 (36F) informants in 28 regions	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050306 UPF Crime intelligence enhanced		
Dangerous/hardcore criminal and terrorism suspects (27 regions/140 Districts/Divisions) profiled Daily situation report and enhance feedback produced. Identification, recruitment, protection and management of sources, agents and informants (foundation security) carried out. Security information documented and archived. Intelligence on PSOs activities in the country (Regions/Districts) conducted.	Conducted operations in KMP and arrested 4 suspects, recovered a rifle from Katonga Region, exhibits of vandalized UMEME wires in Wamala region, arrested 04 murder suspects in Aswa region. Beefed up and intensified Intelligence-led operations with the Flying Squad Unit (FSU) teams in the Greater Masaka region, West Nile, Kigezi, and Entebbe Airport. Profiled 50(12F) accused persons (in Kitanya, Luzira, Mubende, Luwero, Kigo, and 135(30F) suspects at Kireka on charges of Robberies, murder, and terrorism. Conducted Intelligence operations on PSOs in four regions of KMP/E, Albertine, Rwizi, and Savannah.	Frequent loss of firearms from security guards
Crime Intelligence syllabus/manual and SOPs developed. 100 officers trained in operational intelligence & Analysis	NA	NA
Dangerous/hardcore criminal and terrorism suspects (27 regions/140 Districts/Divisions) profiled Daily situation report and enhance feedback produced. Identification, recruitment, protection and management of sources, agents and informants (foundation security) carried out. Security information documented and archived. Intelligence on PSOs activities in the country (Regions/Districts) conducted.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	2,529,873.661	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,101.254	
221001 Advertising and Public Relations	14,316.303	
221009 Welfare and Entertainment	919.988	
221010 Special Meals and Drinks	387,024.407	
221011 Printing, Stationery, Photocopying and Binding	15,417.557	
221012 Small Office Equipment	1,431.630	
223001 Property Management Expenses	2,745.425	
224004 Beddings, Clothing, Footwear and related Services	5,615.427	
224009 Classified Expenditure	696,011.492	
227001 Travel inland	8,820.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
227004 Fuel, Lubricants and Oils		315,923.259
	Total For Budget Output	3,979,200.403
	Wage Recurrent	2,529,873.661
	Non Wage Recurrent	1,449,326.742
	Arrears	0.000
	AIA	0.000
	Total For Department	3,979,200.403
	Wage Recurrent	2,529,873.661
	Non Wage Recurrent	1,449,326.742
	Arrears	0.000
	AIA	0.000
Department:003 Criminal Investigations		
Budget Output:460105 Crime Management		
PIAP Output: 16020102 Cases that are over 2-years disposed		
Case backlog reduction strategy for CID developed		NA
Case backlog reduction strategy for CID developed	NA	NA
PIAP Output: 16050305 UPF crime fighting capacity strengthened		
Testing of the CRMIS at Jinja Road Division completed.	Processed court orders and phone printouts, call data, KYC & NIRA data. Processed Data Records, Transcribed, & Translated at 2 Cases at Makerere University and 4 Cases at UBC .	Understanding patterns of cyber crime
PIAP Output: 16050405 Functional legal aid clinics established		
A research and analysis unit to support investigations established 2,000 (300F) officers into CID recruit Capacity for Ideological development of personnel in the Directorate to enhance their operational readiness to undertake the tasks developed. Review of the current structure, to guide in restructuring of the Directorate of CID to cope with the existing and emerging threats in dealing with crime conducted.	Facilitated the staff of Legal on research of various cases. Facilitated staff of Data Centre, Crime analysis unit, Confidential & Crime Registry of Aviation CID Staff, Operations & Various Investigations at the airport, General Investigations & administration at CID Hqrs Handled Cases of Drugs at Entebbe International Airport	Data collation for better crime statistics thus informed decision making

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050606 Coordination in response to crime by crime fighting agencies Improved</b>		
Field refocusing and coordination meetings undertaken with strategic partners on the priority areas. Quarterly case conferencing to facilitate prosecution-led investigations conducted.	NA	NA
<b>PIAP Output: 16050609 Gender &amp; Equity friendly services enhanced at police units</b>		
Field refocusing and coordination meetings undertaken with strategic partners on the priority areas. Quarterly case conferencing to facilitate prosecution-led investigations conducted.	Inspected and monitored investigation activities at 28 police regions to assess compliance with investigation procedures	Need to imprve investigations and lead times
<b>PIAP Output: 16050611 UPF institutional arrangements to investigate crime enhanced</b>		
Communication coordination and cooperation with ODPP and other justice players Strengthened.	Facilitated KMP, Busoga East, Rwizi, Kiira,Bukedi North, & South, North Kyoga, Katonga, Greater Masaka to take witnesses to High Court sessions sitting at regions. Facilitated Investigation of cases of murder, Robbery, fraud offensive communication, child trafficking, Defilement, extortion, sexual & Children related cases, land cases, anti-Narcotics and subsequent arraignment of suspects in court. Facilitated Officers on Case conferencing in cases	Need to dispose reported and investigated crimes to deliver justice
<b>PIAP Output: 16050701 Comprehensive standards for investigation developed and implemented</b>		
Digitization of PF1 completed.	Distributed Police Form 1/66(Monthly/Annual returns) to all the 28 police regions and captured Police Form 1 (PF1) attributes for digitization	Enhance crime management through automation
Digitization of PF1 completed.	NA	NA
Digitization of PF1 completed.	NA	NA
SOPs for exhibits management developed. 02 exhibit storage space and Sheds for exhibits established in KMP.	Initiated the process of developing SOPs for exhibits management .	Need for proper exhibit management for efficient and effective delivery of justice
SOPs for exhibits management developed. 02 exhibit storage space and Sheds for exhibits established in KMP.	NA	NA
Digitization of PF1 completed.	NA	NA
Digitization of PF1 completed.	NA	NA
SOPs for exhibits management developed. 02 exhibit storage space and Sheds for exhibits established in KMP.	NA	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050701 Comprehensive standards for investigation developed and implemented			
Investigation of SGBV and child related cases enhanced		Cocluded 250 pending cases of SGBV in various courts in Mubende, Luweero, Kayunga, Mbale, Jinja, Mbarara, & Kamuli	Focus on SGBV & Child related cases
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			5,914,758.646
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			32,037.623
221001 Advertising and Public Relations			11,616.028
221008 Information and Communication Technology Supplies.			4,405.016
221009 Welfare and Entertainment			644.013
221010 Special Meals and Drinks			388,742.694
221011 Printing, Stationery, Photocopying and Binding			33,037.624
221012 Small Office Equipment			1,431.630
223001 Property Management Expenses			7,818.904
224004 Beddings, Clothing, Footwear and related Services			15,141.896
224009 Classified Expenditure			550,627.045
227001 Travel inland			415,331.589
227004 Fuel, Lubricants and Oils			280,872.653
228001 Maintenance-Buildings and Structures			13,252.251
228002 Maintenance-Transport Equipment			29,358.831
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			55,062.705
Total For Budget Output			7,754,139.148
Wage Recurrent			5,914,758.646
Non Wage Recurrent			1,839,380.502
Arrears			0.000
AIA			0.000
Total For Department			7,754,139.148
Wage Recurrent			5,914,758.646
Non Wage Recurrent			1,839,380.502
Arrears			0.000
AIA			0.000



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:007 Police Canine Unit		
Budget Output:460105 Crime Management		
PIAP Output: 16050302 Dog handlers trained in crime management using canines		
30(5F) K-9 personnel trained on explosive detection course (EDD).	NA	NA
30(5F) K-9 personnel trained on explosive detection course (EDD).	NA	NA
PIAP Output: 16050607 Coverage and range of canine services enhanced		
K-9 services expanded to 04 new districts. Old and dead dogs replaced in 04 establishments.	Conducted evaluation, assessment and inspection of canine units in Greater Masaka, Rwizi, Albert and West Nile Regions in the Districts of Masaka, Lwengo, Lyantonde, Mbarara, Rwampara, Kinyandongo, Arua, Gomba, Mpigi, Kakiri, Kawempe, Kamuli, Kotido, Mulanda, Butaleja	Need to improve delivery of canine services
Welfare of sniffer dogs improved	Provided veterinary services and canine nutritional foods for improved welfare of sniffer dogs	Welfare of sniffer dogs leads to their Performance improvement
Community sensitization on canine services conducted in four police regions.	Sensitized Communities in 5 police regions on canine services.	Community enlightenment to contribute towards crime control
PIAP Output: 16050612 Use of scientific evidence in crime management strengthened		
3,750 Canine trackings conducted, recovery of exhibits undertaken and suspects prosecuted.	Performed 4,291 canine tracking's leading to arrests of 3,554 suspects of whom 1,304 persons were taken to court having recovered 1,683 exhibits.  Responded to 36 on call response on abandoned items, 49 calls on suspicious flights, 718 calls on suspicious cargo. Performed 465 K-9 sweeps.  Supported the anti-narcotics Department by providing narcotics Detection Dogs at Entebbe International Airport and other border points with Explosive Detection Dogs to the Directorate of Counter Terrorism.	NA
Canine units inspected and communities sensitized on use of K-9 services	NA	NA
3,750 Canine trackings conducted, recovery of exhibits undertaken and suspects prosecuted.	NA	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050612 Use of scientific evidence in crime management strengthened			
Canine units inspected and communities sensitized on use of K-9 services		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			750,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,202.508
221010 Special Meals and Drinks			88,100.327
221011 Printing, Stationery, Photocopying and Binding			2,753.135
223001 Property Management Expenses			1,152.862
224002 Veterinary supplies and services			38,543.893
224004 Beddings, Clothing, Footwear and related Services			3,634.138
224009 Classified Expenditure			220,250.818
227001 Travel inland			11,012.541
227004 Fuel, Lubricants and Oils			11,034.010
228002 Maintenance-Transport Equipment			41,847.655
Total For Budget Output			1,170,531.887
Wage Recurrent			750,000.000
Non Wage Recurrent			420,531.887
Arrears			0.000
AIA			0.000
Total For Department			1,170,531.887
Wage Recurrent			750,000.000
Non Wage Recurrent			420,531.887
Arrears			0.000
AIA			0.000
Department:008 Political Commissariat			
Budget Output:460108 Crime Prevention			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16050101 Child reception centres established at UPF police stations</b>		
Appropriate Community Policing ideology implemented in West Nile & North West Nile	Conducted community policing outreach programs in the refugee settlements in West and North West Nile regions in Palorinya (Obongi District), Bidi Bidi (Yumbe District), Rhino (Terego District) and Imvepi (Terego District) for 1,334 refugees and host communities (548 males & 786 males). Aired Community policing programs on 861 radios and 39 Television stations countrywide.	Need to strengthen community partnership in crime fighting
Consultations and review of the draft Education Policy 100 bursaries provided to needy children of police personnel Consultations, review meetings and coordination with other stakeholders on police children education Data collection and analysis conducted in 4 policing regions	Carried out Benchmarking for the development of the Education Policy at the Ministry of Education and Sports offices at Legacy Towers and the Ministry PRO's offices in Nakawa	NA
<b>PIAP Output: 16050301 Community policing initiatives implemented</b>		
Police personnel inducted, refreshed and/or trained in community policing methodologies.	Conducted training of 85 CFPOs and CLOs (58 males & 27 females) on effective handling of family related conflicts at Ikafe Police Training School in Yumbe. Conducted Baraza for 200 police officers (170M & 30F) on ideological and police professional ethics in Busoga East and Kira regions. Provided guidance to police personnel on the ideological & professional ethics in North Kyoga region in the districts of Oyam, Kole and Lira.	Garnering community support in fighting crime
150 crime prevention clubs established in schools and vulnerable communities	NA	NA
MDD activities and performances held to endear the public to the UPF	MDD performed during the International youth day celebrations on 24th August 2022 in Gulu City.	NA
Barracks Action Team members established to address Domestic violence and child abuse cases and Management of conflicts in Elgon, Sipi, Bukedi N & S, Aswa, WestNile, N WestNile	Established and ideologically oriented Barracks Action Teams in Bugiri, Iganga and Jinja (Kira) comprised of 30 members (20Men; 10Women).	Need to improve cohesion and harmonious co-existence in the barracks
Psychosocial clinics in the barracks communities of Rwizi, G/Bushenyi, G/Masaka, Kyoga, Moroto, Bukedi and Busoga Needs Assessment conducted to ascertain the feasibility of the economic empowerment of spouses of police officers Resident in the Barracks environment	Ideologically oriented 556 police personnel (446F; 110M) in KMP through social clinics.	Equipping police officers wiyh skills to accurately diagnose and handle community problems

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050304 Patriotism within the police fraternity enhanced & promoted		
Publish the Quarterly Police Habari Magazine. Quarterly field engagements to profile and capture good institutional practices held.	Continued with the process of publishing 2,000 copies of the Quarterly Police Habari Magazine.	NA
Leadership training conducted for 60 senior police commanders at the National Leaders Institute Kyankwanzi.	NA	NA
Ideological awareness tours carried out in the police regions of Rwizi & Kigezi	NA	NA
PIAP Output: 16050306 UPF Crime intelligence enhanced		
3,500 reported SGBV and child related cases expeditiously handled and disposed off.	Conducted follow-up meeting on the management of GBV/VAC cases for 77 police officers (64 males & 13 females) in East Kyoga in the districts of Soroti and Kumi attended by district police leadership. Conducted radio talk-shows on four major radios in North and North West Nile (Radio Pacific, Arua City Radio, Nile FM, and Arua One) to sensitize refugee and host communities against SGBV.	To inculcate the spirit of harmony among refugees and host communities
PIAP Output: 16050401 Capacity of UPF Child and Family protection services to provide legal aid Strengthened		
3,500 reported SGBV and child related cases expeditiously handled and disposed off.	Handled and disposed off 766 reported SGBV and child related cases.	Protection of children from undue molestation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	3,035,893.667	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,101.254	
221001 Advertising and Public Relations	7,928.996	
221009 Welfare and Entertainment	32,261.985	
221010 Special Meals and Drinks	417,085.781	
221011 Printing, Stationery, Photocopying and Binding	3,964.515	
221012 Small Office Equipment	1,618.844	
223001 Property Management Expenses	45,563.617	
224004 Beddings, Clothing, Footwear and related Services	105,744.180	
224009 Classified Expenditure	385,444.725	
227004 Fuel, Lubricants and Oils	179,762.264	
Total For Budget Output		4,216,369.828

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	3,035,893.667
	Non Wage Recurrent	1,180,476.161
	Arrears	0.000
	AIA	0.000
	Total For Department	4,216,369.828
	Wage Recurrent	3,035,893.667
	Non Wage Recurrent	1,180,476.161
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:008 Logistics and Engineering		
Budget Output:460111 Logistics and Engineering Services		
PIAP Output: 160709041 Logistical support provided to security personnel		
Vital Logstics for police operations provided. Fleet for policing services acquired and managed. Infrastructure established and managed. Disposal of obsolete assets managed	Provided Logstics for the conduct of police operations to all units and formations	The logistical level is still low compared to the police strength on account of insufficient funding to procure items like food, fuel, uniforms that are perrenially underfunded
Appropriate fleet information extrapolation, vehicles rerouting or travel schedule changes made for optimal feet usage GPS systems established for UPF vehicles where-abouts location hence easier proactive tracking of UPF fleet, monitoring of drivers' driving patterns, such as speeding. Special Marine vessels Repaired & maintained	Repaired & maintained UPF vehicles, motor cycles and marine vessels. Continued construction of regional M/V maintenance in Arua 90% Pending is painting, electrical, plumbing & fencing	UPF is still unable to repair some of its grounded fleet making the operational level sub optimal

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 160709041 Logistical support provided to security personnel			
Bi-annual Logistic performance review carried out Coordinate & Follow up on valuation & Revaluation process of different Police Rented premises country wide. Water Purifying Units for FFU, PTS Kabalye & Olilim established & installed		Coordinated & Followed up on valuation & revaluation process for Police Rented premises	Water purification equipment is yet to be delivered due to disruptions in the supply chains following global phenomena of pandemics and wars
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			1,891,131.122
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,101.254
221009 Welfare and Entertainment			582.563
221010 Special Meals and Drinks			677,374.593
221011 Printing, Stationery, Photocopying and Binding			16,897.052
221012 Small Office Equipment			1,321.505
223001 Property Management Expenses			322,101.628
223003 Rent-Produced Assets-to private entities			1,114,624.743
223005 Electricity			4,921,178.512
223006 Water			3,234,876.933
223007 Other Utilities- (fuel, gas, firewood, charcoal)			54,545.666
224004 Beddings, Clothing, Footwear and related Services			2,093,462.515
227001 Travel inland			4,405.016
227003 Carriage, Haulage, Freight and transport hire			5,128.496
227004 Fuel, Lubricants and Oils			1,104,215.107
228001 Maintenance-Buildings and Structures			164,367.900
228002 Maintenance-Transport Equipment			986,741.834
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			110,125.409
Total For Budget Output			16,704,181.848
Wage Recurrent			1,891,131.122
Non Wage Recurrent			14,813,050.726
Arrears			0.000
AIA			0.000
Total For Department			16,704,181.848

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,891,131.122
	Non Wage Recurrent	14,813,050.726
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:04 Territorial Policing		
Departments		
Department:001 Anti – Stock Theft Unit		
Budget Output:460105 Crime Management		
PIAP Output: 16050602 A peaceful and secure environment created for developmental activities in Karamoja and neighboring districts as well as all cattle corridors across the country.		
Border operations along Kenya-Uganda and S. Sudan - Uganda to counter external warriors from raiding in Karamoja conducted	Conducted Border operations along Kenya-Uganda and S. Sudan -Uganda to counter external warriors from raiding in Karamoja	NA
Conduct Special livestock operations along Uganda – Kenya and South Sudan borders to reduce cattle rustling and illegal movement of animals	NA	NA
Operations to ensure Security and Safety of livestock especially in Kidepo and Mt. Moroto sectors conducted.	Carried out 25 regulations of livestock/cattle movement operations and impounded Waragi as it was observed to be one of the contributing factors to cattle raiding in Karamoja.	NA
Inspection carried out in ASTU Sectors to establish if Policing Standards on animal security are adhered to. Crime prevention and Livestock disease control regulations enforced. New Zones and Detaches opened up in the various Sectors	NA	NA
Aerial patrol operations carried out by PAW to combat and counter cattle rustling and tracking of suspected raided livestock in Karamoja sub region. Aerial support maneuvers conducted to facilitate disarmament operations in Karamoja. Sector Quarterly performance reviews conducted. Sectors inspected to establish if Policing standards on animal security are adhered to.	Coordinated with Police Airwing for aerial support to ASTU operations to improve efficiency and effectiveness of the unit, provideing surveillance and rapid troop deployment before or after raids.	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>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.</b>		
Disarmament operations conducted to ensure security and safety of livestock, life and property	Conducted 44 disarmament operations recovered 176 firearms and 708 rounds of ammunition,	Disarmament exercise is going to be a continuous process for a long lasting solution to insecurity question in karamoja, on top of enhancing security deployments at strategic locations
<b>PIAP Output: 16050603 ASTU Operations in the cattle corridor to eradicate cattle rustling/ theft especially in the Karamoja region and its neighbourhood strengthened</b>		
8 sensitization programmes carried out in the various ASTU Zones under the sectors of Karamoja, Northern, Elgon and Teso to promote peaceful co-existence Stakeholders' meetings conducted on harmonious coexistence and shared pasture and watering resources	Carried out sensitization programmes in various ASTU Zones under the sectors of Karamoja, Northern, Elgon and Teso to promote peaceful co-existence. Conducted stakeholder engagements on harmonious coexistence in relation to shared pasture and watering resources	Emphasis on sensitization will ensure harmonious co-existence within Karamoja and its neighbourhood
Operations to ensure Security and Safety of livestock especially in Kidepo and Mt. Moroto sectors and neighbouring districts Conducted	Conducted 117 operations to ensure security and safety of livestock in the sectors of Mt. Moroto, Kidepo, Teso and Northern. Registered 144 incidents of animal thefts, recovered (1,948 heads of cattle out of the 2,115 reported stolen), recovered (924 Goats/Sheep out of the 984 reported stolen). Arrested 3,370 suspects, 524 suspects taken to court.	NA
Special livestock operational meetings held with Sector Commanders, Sector I/Os and Zonal Commanders Operations carried out on crime prevention and livestock disease control regulations	NA	NA
Intelligence surveillance carried out with aid of community, CIAs to get facts for the recovery of stolen/raided animals and illegal guns used by warriors Undertake animal tracking operations to recover stolen animals and illegal guns	Strengthened the crime intelligence department to support ASTU operations. Recruited 45 Civil Intelligence Allies (CIAs) from the 09 districts of Karamoja facilitated and equipped more to enable intelligence led operations in the sub region. These are based at the sub county level and work closely with the Detach IS, Zonal CI, Sector CI and ASTU CIO.	NA



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		8,877,419.577
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		330.376
221009 Welfare and Entertainment		792.903
221010 Special Meals and Drinks		400,727.148
221011 Printing, Stationery, Photocopying and Binding		3,524.013
221012 Small Office Equipment		1,376.568
223001 Property Management Expenses		17,462.179
224004 Beddings, Clothing, Footwear and related Services		47,944.022
227001 Travel inland		7,708.779
227004 Fuel, Lubricants and Oils		248,883.424
228001 Maintenance-Buildings and Structures		17,620.065
228002 Maintenance-Transport Equipment		176,178.629
	Total For Budget Output	9,799,967.683
	Wage Recurrent	8,877,419.577
	Non Wage Recurrent	922,548.106
	Arrears	0.000
	AIA	0.000
	Total For Department	9,799,967.683
	Wage Recurrent	8,877,419.577
	Non Wage Recurrent	922,548.106
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:001 Command and Control		
Budget Output:460106 Strategic Command and Policy Guidance		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040304 HRBA mainstreamed in policy, legislation, plans and programmes		
UPF customer care, social media, and online/digital policy, and SOPs developed.	NA	NA
Comprehensive programmed and thematic inspections conducted at selected police establishments	Carried out programmed inspection in the regions of MT.Moroto and Kidepo covering the districts of Moroto,Napak,Amudat, Nabilatuk & Nakapiripirit, Kotido, Abim, Kabong & Karenga respectively, Savanah Region in Kayunga, Lugazi & Njeru towns and produced a report. Carried Sensitization of the heads of departments/sections in the three regions about the mandate of Inspectorate Department, there role as territorial supervisors and the benefits of inspection	NA
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened		
Good Police-public relations, customer care, and corporate image marketing of the Uganda Police Force promoted nationally and internationally.	Untertook weekly public press briefs on the security situation of the country	Need for regular security update of the country to keep the population abreast with the general security and the response taken by the relevant authorities
Information, Education and Communication (IEC) Materials developed on gender mainstreaming in UPF	NA	NA
Benchmarking field trips for Gender and Equity Budgeting (GEB) organised and facilitated	NA	NA
Guidelines and checklist developed for mainstreaming Gender and Equity commitments in UPF undertakings	Developed Draft Guidelines and checklist for mainstreaming Gender and Equity commitments in UPF undertakings	NA
Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure	NA	NA
Implementation of gender and equity commitments in UPF supervised, monitored and evaluated	Conducted an assessment on the Implementation of G&E commitments in UPF	NA
A Gender Capacity Needs Assessment of UPF carried out to inform development of a comprehensive Gender Capacity Building plan	NA	NA
Capacity UPF Gender Focal Point officers built at all police regions	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened</b>		
Capacity building in gender and equity planning, budgeting and analysis undertaken. Directorate, departments and specialized units submissions reviewed for Gender and Equity compliance. UPF Gender & Equity Interventions implemented	Implemented Capacity building in gender and equity planning, budgeting and analysis .	NA
UPF Gender Policy disseminated and Operationalised	NA	NA
Strategic policy guidance provided to all police units to facilitate service delivery to the ‘wanainchi’ and all other stakeholders.	Provided Strategic policy guidance to all police units to facilitate service delivery to the ‘wanainchi’ and all other stakeholders.	NA
UPF International and regional obligations and commitments fulfilled	NA	NA
Statutory and Adhoc Top management and Top Technical meetings Organized, coordinated and facilitated	Organized, coordinated and facilitated 27 Policy Advisory Committee (PAC), promotions and other adhoc top management meetings on critical issues affecting the operations of the Force	NA
UPF Top Management coordinated in Policy formulation, implementation and analysis	NA	NA
Performance of UPF ensured for seamless delivery of police services to the wanainchi especially the marginalized and vulnerable groups	Explored avenues for UPF Performance improvement and seamless delivery of police services to the wanainchi especially the marginalized and vulnerable groups	NA
<b>PIAP Output: 16080803 UPF anti-corruption strategy implemented</b>		
Resolutions and decisions of Police management Organs adhered to	Conducted institutional supervision to ensure adhered to Resolutions and decisions of Police management Organs	Enhanced supervision is vital for improved institutional performance
Operations of all police units managed and controlled	Strengthened strategic and middle level managers to provide Operations Command and control of all police units	NA
<b>PIAP Output: 16080804 UPF capacity to fight corruption strengthened</b>		
Gender and equity mainstreamed in policing.	Facilitated 70 female police officers representing all Regions, Directorates and Departments and held an interface with the DIGP and discussed the unique challenges faced by female police officers.	NA
Resources for smooth functionality of UPF mobilized and accounted for	Mobilized Resources to undertake UPF operations	NA

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080804 UPF capacity to fight corruption strengthened			
Mechanisms were put in place to eliminate hindrances to career growth of female officers.	Engaged female officers to identify barriers to career growth of female officers.		NA
PIAP Output: 16080805 UPF Client Charter popularised			
Media editors and crime reporters engaged to promote UPFs good media coverage	Engaged Media editors and reporters on security briefs to promote UPF's good media coverage		NA
Role of PRO in providing information and accountability Strengthened	Provided information for public accountability		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			926,677.270
211103 Statutory salaries			40,809.045
212102 Medical expenses (Employees)			2,202.508
221001 Advertising and Public Relations			5,471.030
221008 Information and Communication Technology Supplies.			4,634.077
221009 Welfare and Entertainment			1,202.569
221010 Special Meals and Drinks			121,021.658
221011 Printing, Stationery, Photocopying and Binding			3,183.946
221012 Small Office Equipment			442.264
223001 Property Management Expenses			1,317.981
224004 Beddings, Clothing, Footwear and related Services			3,730.741
224009 Classified Expenditure			2,693,771.020
227004 Fuel, Lubricants and Oils			172,298.581
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,765.971
282101 Donations			3,932.490
Total For Budget Output			3,982,461.151
Wage Recurrent			967,486.315
Non Wage Recurrent			3,014,974.836
Arrears			0.000
AIA			0.000
Total For Department			3,982,461.151
Wage Recurrent			967,486.315
Non Wage Recurrent			3,014,974.836

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

Department:009 Professional Standards Unit

Budget Output:460115 Police Professional Standards

PIAP Output: 16080804 UPF capacity to fight corruption strengthened

345 Investigations of alleged complaints conducted. Concept note on complaints management tracking system developed	Registered 536 complaints from the public and investigated to completion 322 cases and 214 cases still have pending inquiries.	Address of public complaints leads to stronger police-public partnership in fighting crime but also professional delivery of police services
Administrative audits carried out. Timely periodic reports prepared, printed and submitted to relevant authorities for necessary action	Conducted 145 professional standards Compliance checks on selected Police Stations across the country aimed at; Monitoring general Station management, Enforcing professionalism, Budget implementation tracking, Armory audit, Fleet/logistics monitoring, Alertness & Case backlog checks, Police Officer’s visibility and Gender mainstreaming audit	Impromptu checks help to keep police deployments at all its establishments alert
80 PSU Staff trained and inducted on the professional standards of the UPF	NA	NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	452,749.252
212102 Medical expenses (Employees)	1,083.200
221001 Advertising and Public Relations	2,735.515
221008 Information and Communication Technology Supplies.	2,317.039
221009 Welfare and Entertainment	656.347
221010 Special Meals and Drinks	55,004.558
221011 Printing, Stationery, Photocopying and Binding	1,591.973
221012 Small Office Equipment	221.132
223001 Property Management Expenses	658.990
224004 Beddings, Clothing, Footwear and related Services	1,810.858
227001 Travel inland	11,012.573
227004 Fuel, Lubricants and Oils	20,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	549,841.437
	Wage Recurrent	452,749.252
	Non Wage Recurrent	97,092.185
	Arrears	0.000
	AIA	0.000
	Total For Department	549,841.437
	Wage Recurrent	452,749.252
	Non Wage Recurrent	97,092.185
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	183,171,191.802
	Wage Recurrent	95,730,555.904
	Non Wage Recurrent	49,259,224.710
	GoU Development	14,412,134.642
	External Financing	0.000
	Arrears	23,769,276.546
	AIA	0.000

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Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:002 Finance and Office Support		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 16060505 Capacity of Internal Audit in UPF built to Identify, profile, prevent and detect potential areas of financial risk and systems put in place for adherence to financial regulations		
Report on review of Financial, accounting, domestic arrears, Fleet & Human resource management, and other operational controls and appraisal of efficiency generated and compiled.	Undertook Audit of fleet and provided recommendations. Reviewed all the domestic arrears that were presented and made a reported. Carried out review of final accounts. Followed up of food delivered in selected regions and reviewed supporting documents	
Potential areas of financial risk identified and mitigation systems instituted	Carried out Risk assessment & profiling on UPF with emphasis on key risky areas.	
Technical support provided to ensure compliance with the existing financial and accounting plans and procedures	Reviewed pension and Salary payrolls	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	17,004.384	
221008 Information and Communication Technology Supplies.	770.878	
221009 Welfare and Entertainment	660.752	
221010 Special Meals and Drinks	16,897.312	
221011 Printing, Stationery, Photocopying and Binding	3,854.389	
223001 Property Management Expenses	445.270	
227001 Travel inland	6,607.525	
227004 Fuel, Lubricants and Oils	68,277.754	
Total For Budget Output	114,518.264	
Wage Recurrent	17,004.384	
Non Wage Recurrent	97,513.880	
Arrears	0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060503 All UPF procurement and disposal needs for works, goods and services consolidated & well managed;			
UPF goods, services and works procured and obsolete items disposed		Paid for police goods, services and works	
UPF Procurement management and Contracts Committee processes and operations coordinated and facilitated.		Managed UPF Procurement and Contracts Committee processes and operations	
UPF Stakeholders sensitized on electronic government procurement. UPF Procurement & Disposal plans consolidated and implemented eGP stakeholder engagements, capacity building and trainings conducted		Sensitized UPF Stakeholders on government eGP procedures.	
Capacity and performance of PDU staff enhanced. Contracts awarded and managed inline with PPDA regulations. UPF Suppliers' knowledge on the Government systems & processes improved.		Carried out Continuous professional development for PDU personnel. Awarded and managed UPF Contracts inline with PPDA regulations. Improved UPF Suppliers' knowledge on the Government systems & processes.	
PIAP Output: 16060504 Budgeting, performance reviews & reporting undertaken			
Physical and Financial quarterly Institutional performance reviews with MIA agencies organized and undertaken to take stock of budget implementation challenges and identify mitigation measures and remedies to improve service delivery		Carried out Institutional performance review with Ministry of Internal Affairs agencies to take stock of budget implementation challenges and identify mitigation measures and remedies to improve service delivery	
Data collected, Quarterly Budget Performance Reports analyzed and consolidated into Semi Annual and Annual Reports.		Collected data, analyzed and consolidated into 1st Quarter Budget Performance Report for FY 2022/23	
Expenditure reviews undertaken to ensure efficiency in budget execution and overall resource utilization		Conducted Expenditure review for First Quarter to ensure efficiency in budget execution and overall resource utilization	
UPF programmes, projects and interventions monitored to ensure consistency with work plans, effectiveness and efficiency in resource utilization.		Kept track of UPF programmes, projects and interventions to ensure consistency with work plans, effectiveness and efficiency in resource utilization.	
Board of survey and audit recommendations followed up and implemented UPF Inventory and Asset Management Procedures developed and documented		Developed and documented UPF Inventory and Asset Management Procedures	
UPF focal point persons oriented in data collection and management to effectively provide information for tracking compliance to Police strategic policing plan, Manifesto, NDP III and other government performance requirements		Oriented UPF focal point persons in data collection, processing & reporting to effectively provide information for tracking compliance to Police strategic policing plan, Manifesto, NDP III and other government performance requirements	
PIAP Output: 16060511 Government administrative support policies, standards, guidelines and regulations implemented in UPF;			
Abridged versions of the Ministerial Policy Statement produced and disseminated to ease budget implementation		Developed an abridged version of the Ministerial Policy Statement to ease budget implementation	



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16060511 Government administrative support policies, standards, guidelines and regulations implemented in UPF;</b>	
Police management ad-hoc consultations, events, and functions facilitated	Facilitated all Police management ad-hoc consultations, events and functions
Financial, Accounting & Budgeting Systems Managed and facilitated in accordance with PFM Act and Financial guidelines.	Managed Financial, Accounting & Budgeting Systems in accordance with PFM Act and Financial guidelines.
<b>PIAP Output: 16060529 UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;</b>	
Monthly & Quarterly cash flow requirements analysis undertaken to facilitate expenditure limits and warrants programming and subsequent release of funds to UPF	Developed and analysed Monthly & Quarterly cash flow requirements to facilitate expenditure limits and warrants programming to inform subsequent release of funds to UPF
Budgets and workplan Alignment to NDP III, Governance and Security PIAP continually reviewed to enhance UPFs contribution to Government priority interventions	Reviewed Budget and workplan Alignment to NDP III, Governance and Security PIAP and Administration to Justice Programme to enhance UPF's contribution to Government's priority interventions
Budget Framework Paper, Ministerial Policy Statement, annual & quarterly workplans, Procurement plan and detailed budget estimates FY 2023/24 analyzed to ensure consistency with NDPIII, the budget strategy and other guidelines.	Carried out directorate and departmental consultations to determine priorities for the Budget Framework Paper FY 2023/24 consistent with NDPIII, the budget strategy and other guidelines.
UPF Revenue analysis and forecasting, medium term revenue forecasts prepared, NTR Estimates and targets for FY 2022/23 developed, Progress of implementation of revenue mobilization monitored	NA
Possible UPF Sources of NTR compiled and presented for management decision eg sale of bid documents, disposal of assets etc.	Engaged UPF departmental heads and officers to identify Possible Sources of NTR.
NTR collected and reconciled at all police units	NA
<b>PIAP Output: 16060530 UPF Financial &amp; Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;</b>	
Responses to audit and PAC queries compiled and submitted for prompt management	Prepared and submitted Audit responses to internal reports
Financial statements and books of accounts prepared and maintained	Prepared and maintained Financial statements and books of accounts for the 1st quarter FY 2022/23
Budget execution processes for the vote supported through Accounting Warrants, requisitions and payments processing	Prepared Accounting Warrants, requisition and processed payments to support UPF Budget execution processes
Expenditure proposals verified by the Finance and Procurement Committee and payments made in line with PFM Act and Financial guidelines.	Verified approved Expenditures by the Finance and Procurement Committee and made payments in line with PFM Act and Financial guidelines.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 16060530 UPF Financial & Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;**

Robust performance management system for the Force developed.	Prepared and submitted Financial reports to relevant authorities. Developed and presented harmonized Quarterly expenditure plans for top management decision and implementation
A composite M&E team as required by OPM set up to build a result-based M&E in order to promote learning and accountability on funds released in the Force	NA

**PIAP Output: 16060531 UPF project development undertaken**

Development of UPF Project concepts, profiles, and feasibility studies undertaken	Developed a concept paper for Police training schools project
UPF directorates, departments and specialized units supported to identify and prepare viable Projects for capture in the Integrated Bank of Projects (IBP) and eventual inclusion in the Public Investment Plan	Supported UPF directorates, departments and specialized units to identify and prepare viable Projects for capture in the Integrated Bank of Projects (IBP) and eventual inclusion in the Public Investment Plan
Monthly UPF Project Preparation Committee (PPC) appraisals undertaken for prospective project development Projects identified and developed for funding.	Coordinated UPF Project Preparation Committee (PPC) sessions to appraise project concepts and profiles developed for funding.
UPF Multiyear contracts compiled, analysed and reviewed for appropriate and timely settlement	NA

**PIAP Output: 16070301 Improved Staff welfare**

Resource mobilization and utilization improved in UPF	NA
Payments for police goods, services, and works timely and accurately processed	Processed Payments for police goods, services, and works
UPF buildings, installations and surroundings maintained for the wellbeing of the facility users.	Maintained UPF buildings, installations and surroundings for the wellbeing of the facility users.
Trainings and refresher courses organized, coordinated and facilitated for the Finance department Staff.	Organized an orientation symposium for the Finance department Staff to improve customer and clientele experience.
Middle level managers and Focal point officers of UPF directorates, departments and specialized units guided to improve their capabilities in planning, budgeting, execution, performance reporting, monitoring and evaluation	Guided Focal point officers of UPF directorates, departments and specialized units to improve their capabilities in planning, budgeting, execution, performance reporting, monitoring and evaluation, Problem analysis and solution generation

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	246,563.220
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,753.135

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	25,356.375	
221009 Welfare and Entertainment	1,101.254	
221010 Special Meals and Drinks	428,007.151	
221011 Printing, Stationery, Photocopying and Binding	351,549.756	
221012 Small Office Equipment	37,924.982	
221016 Systems Recurrent costs	4,306.039	
223001 Property Management Expenses	37,442.639	
224004 Beddings, Clothing, Footwear and related Services	7,834.938	
227001 Travel inland	9,911.287	
227003 Carriage, Haulage, Freight and transport hire	5,128.496	
227004 Fuel, Lubricants and Oils	235,217.852	
228002 Maintenance-Transport Equipment	445,808.108	
228003 Maintenance-Machinery & Equipment Other than Transport	21,822.341	
352882 Utility Arrears Budgeting	10,000,000.002	
352899 Other Domestic Arrears Budgeting	13,769,276.544	
Total For Budget Output		25,630,004.119
Wage Recurrent		246,563.220
Non Wage Recurrent		1,614,164.353
Arrears		23,769,276.546
AIA		0.000
Total For Department		25,744,522.383
Wage Recurrent		263,567.604
Non Wage Recurrent		1,711,678.233
Arrears		23,769,276.546
AIA		0.000
Department:006 Information and Communication Technology		
Budget Output:000019 ICT Services		
PIAP Output: 16060506 Computerization and integration of UPF Management Information Systems & processes improved		
UPF Systems, Processes and Services automated	Rolled out HRMS to Kyoga North Region.	
ICT Systems, Equipment and Infrastructure installed & maintained.	NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060508 Crime detection and prevention supported using appropriate technologies;			
Use of ICT leveraged for improved Crime Prevention & detection, traffic, law and order management		operationalized and maintained CCTV and other ICT system .	
PIAP Output: 16060521 Personnel skills to handle existing and emerging ICT demands enhanced;			
ICT skills for 4715(1375F) personnel improved for change management in UPF		NA	
PIAP Output: 16060525 Reliable communication systems provided; i) Enhancing coverage of radio communication and call centres to all units across the country			
ICT support services provided to policing Units.		Set out to develop an Electronic Case Tracking Information System (eCTIS)	
Expand UPF Communication network coverage to up to 12 Policing Regions.		Provided 25 Policing Regions,66 Districts/Divions, 49 Specialised units, 7 Call centres,7 Border points, 30 Wifi Connections,770 APN connection, 3 Leased lines with internet. Provided Monthly Airtime to the office of IGP, DIGP and CJS, 19 Directors, 21 Deputy Direcors, 28 RPCs, 28 RCIDs, 20 RCISs, 160 DPCs, 200 OC Stations, 200 OC CIDs, and 2,783 Other officers provided with airtime.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			1,485,585.779
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,101.254
221008 Information and Communication Technology Supplies.			121,930.732
221009 Welfare and Entertainment			660.752
221010 Special Meals and Drinks			99,112.868
221011 Printing, Stationery, Photocopying and Binding			1,883.310
221012 Small Office Equipment			1,431.630
221017 Membership dues and Subscription fees.			4,405.016
222001 Information and Communication Technology Services.			1,033,512.712
223001 Property Management Expenses			919.052
224004 Beddings, Clothing, Footwear and related Services			2,523.359
227001 Travel inland			4,955.643
227004 Fuel, Lubricants and Oils			120,036.696
228004 Maintenance-Other Fixed Assets			142,400.000
Total For Budget Output			3,020,458.803

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	1,485,585.779
	Non Wage Recurrent	1,534,873.024
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,020,458.803</b>
	Wage Recurrent	1,485,585.779
	Non Wage Recurrent	1,534,873.024
	Arrears	0.000
	<i>AIA</i>	0.000

Department:010 Research, Planning and Development

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 16060402 Policies developed/reviewed for effective governance and security

Annual policing plans developed	Sensitise personnel of KMP, Bukedi North and Elgon regions on development of policing plans
Force statistic data bank developed and maintained	NA
Policies developed and reviewed to support modern policing	Carried out data collection exercise on enforcement of 48-hour rule in the following regions; KMP East, West Nile, Rwenzori East and Rwizi. Collected data from the key stakeholders in preparation of Ministry of Internal Affairs Annual Performance Review for FY 2021/2022. Collected, preserved and exhibited 50 additional artifacts for the UPF museum in Kibuli with the help of the technical team from Uganda museum
Resource mobilization with other stake holders coordinated	Developed Workplans for JLOS, UN women, UNICEF, UNDP
Monitoring and evaluation of the strategic policing plan implementation under taken	Disseminated the new UPF strategic plan in All the districts in Kidepo Region, all the districts in Mt. Moroto, all divisions under KMP, 16 Directorates and all specialized units.
Research and studies undertaken to inform decision making	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	1,451,201.776
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,101.254
221007 Books, Periodicals & Newspapers	626.766
221008 Information and Communication Technology Supplies.	15,862.464

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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
221009 Welfare and Entertainment			660.752
221010 Special Meals and Drinks			75,830.198
221011 Printing, Stationery, Photocopying and Binding			7,571.122
221012 Small Office Equipment			1,431.630
223001 Property Management Expenses			574.051
224004 Beddings, Clothing, Footwear and related Services			1,371.810
227001 Travel inland			3,303.762
	Total For Budget Output		1,559,535.585
	Wage Recurrent		1,451,201.776
	Non Wage Recurrent		108,333.809
	Arrears		0.000
	AIA		0.000
	Total For Department		1,559,535.585
	Wage Recurrent		1,451,201.776
	Non Wage Recurrent		108,333.809
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:02 Security			
Sub SubProgramme:01 Crime Prevention and Investigation Management			
Departments			
Department:001 Counter Terrorism			
Budget Output:460107 Active and Residual Terrorism Management			
PIAP Output: 16070802 Border policing strengthened			
Public sensitized on vigilance to terror threats and relevant security measures to be taken in order to harden targets & ensure security/safety of vulnerable premises through awareness campaigns and security audits.		Carried out 01 rehearsal exercises for 36 CT Police personnel on response and management of terror incidents in the Critical Infrastructure at Kigo Marine base was successfully.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070802 Border policing strengthened			
Border points and areas frequented by tourists secured.		Carried out Tactical operations in crime prone areas, throughout the country, ensuring safety of radioactive sources, hazardous material and commercial explosives during transportation, storage and while in usage, Safe disposal of explosive ordinance (EOD) and Explosive remnants (ERW) materials from affected regions throughout the country, restraining any illegal entry of persons into the country at Boarder points of Lwakhaka, Mirama hills, Mpondwe, Apiriti & Awel Uwihanganye . Inspected Border posts of Lwakhaka, Mirama hills, Mpondwe, Apiriti and Awel Uwihanganye	
Supervision of up-country airports/airfields in (Entebbe, Wakiso, Mpigi, Northern, Western & Eastern region) enhanced.			
Border points and areas frequented by tourists secured.		Carried out inspection & supervisions of deployments at Tourism Police detachs. Coordinated efforts to enhance operational information sharing with stake holders, Vulnerability assessment on Lodges within & outside the National parks to ensure safety in parks	
Supervision of up-country airports/airfields in (Entebbe, Wakiso, Mpigi, Northern, Western & Eastern region) enhanced.		Carried out Risk assessment awareness campaign for security and safety of Police premises	
PIAP Output: 16071101 Terror threats detected and neutralized			
Counter-terrorism operations for security of Public holidays, National and International functions, festivities, cultural ceremonies, exhibitions and events conducted.		Deployed personnel on covert and overt deployments to secure Vital installations, dignitaries, and other persons at risk throughout the country.	
Security of suspects on terrorism charges, trails, routes and venues of terrorism cases provided to avert the possibility of any terror threat and enhance the security of all Judges, prosecutors and defense lawyers.		Provided Security to suspects on terrorism charges, trials, routes and venues of terrorism cases to avert the possibility of any terror threat and enhanced the security of all Judges, prosecutors and defense lawyers.	
PIAP Output: 16071301 Capacity of UPF to monitor use and management of explosives strengthened			
Joint Counter-terrorism operations enhanced across the country.		Conducted Counter Terrorism Intelligence - Led Operations. Carried out De-radicalization and research on extremism activities in all municipalities at Kampala Metropolitan area Coordinated and shared information with SFC across the country for quick response to Terrorist incidents and Threats Conducted comprehensive security spot checks at all CT deployments in & around Kampala Metropolitan area to ensure maximum alertness. Carried out Oil & Gas Police Department Operations Inspected and supervised personnel deployments, coordination, and evaluation of activities, at Cantonment in Police headquarters	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16071301 Capacity of UPF to monitor use and management of explosives strengthened

Safety and Security of radioactive sources during transportation and usage provided in conjunction with stakeholders.	Carried out Tactical operations in crime prone areas, throughout the country, ensuring safety of radioactive sources, hazardous material and commercial explosives during transportation, storage and while in usage, Safe disposal of explosive ordinance (EOD) and Explosive remnants (ERW) materials from affected regions throughout the country, restraining any illegal entry of persons into the country at Boarder points of Lwakhaka, Mirama hills, Mpondwe, Apiriti & Awel Uwhanganye
Safety and Security of radioactive sources during transportation and usage provided in conjunction with stakeholders.	Provided Security for safety of radioactive sources during transportation and storage.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	2,988,726.437
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,101.254
221001 Advertising and Public Relations	14,316.303
221008 Information and Communication Technology Supplies.	11,563.168
221009 Welfare and Entertainment	919.988
221010 Special Meals and Drinks	283,349.822
221011 Printing, Stationery, Photocopying and Binding	4,690.461
221012 Small Office Equipment	1,409.605
223001 Property Management Expenses	1,644.150
224004 Beddings, Clothing, Footwear and related Services	4,514.173
224009 Classified Expenditure	518,470.426
227001 Travel inland	7,732.896
228003 Maintenance-Machinery & Equipment Other than Transport	3,303.733
<b>Total For Budget Output</b>	<b>3,841,742.416</b>
Wage Recurrent	2,988,726.437
Non Wage Recurrent	853,015.979
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>3,841,742.416</b>
Wage Recurrent	2,988,726.437
Non Wage Recurrent	853,015.979



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

Department:004 Forensic Services

Budget Output:460105 Crime Management

PIAP Output: 16071503 Enhanced scientific-based Technical capability for investigations

Oversight & controls in forensic service delivery enhanced.	Facilitated day-today operations of all the functional areas/offices under Forensic Services Directorate. Repaired Air conditioning in the data center, CBRNe- A department were acquired & services CABIS machine. Supported Operational activities of the SOCOs & ERT. Acquired assorted Lab Accessories & Consumables. Repaired the generator at the DFS H/Qtr
Faster and more responsive forensic services delivered.	Attended Crime scenes, Recieved and analysed exhibits to foster generation of early investigative leads
Forensic services enhanced to support investigations and policing operations.	Conducted Forensic examinations of all exhibits submitted for analysis
Faster and more responsive forensic services delivered.	NA
Forensic services enhanced to support investigations and policing operations.	NA
Forensic expertise developed as well as equality and wellbeing mainstreamed.	NA

PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D

Quality assurance and control	Conducted Moot court for the ballistic, DNA and questioned documents forensic experts
Forensic expertise developed as well as equality and wellbeing mainstreamed.	NA

PIAP Output: 16071701 A comprehensive database of PSOs developed and maintained

Forensic expertise developed as well as equality and wellbeing mainstreamed	Identified suitable police officers to be trained as SOCOs to leverage service delivery at the grassroots
Forensic expertise developed as well as equality and wellbeing mainstreamed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	1,628,409.540

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,861.721	
221008 Information and Communication Technology Supplies.	1,376.568	
221010 Special Meals and Drinks	143,671.050	
221011 Printing, Stationery, Photocopying and Binding	7,158.152	
223001 Property Management Expenses	3,303.762	
224001 Medical Supplies and Services	33,037.623	
224004 Beddings, Clothing, Footwear and related Services	7,378.402	
224009 Classified Expenditure	330,376.227	
227001 Travel inland	22,025.082	
227004 Fuel, Lubricants and Oils	96,359.733	
228002 Maintenance-Transport Equipment	46,252.672	
228003 Maintenance-Machinery & Equipment Other than Transport	2,753.135	
	Total For Budget Output	2,329,963.667
	Wage Recurrent	1,628,409.540
	Non Wage Recurrent	701,554.127
	Arrears	0.000
	AIA	0.000
	Total For Department	2,329,963.667
	Wage Recurrent	1,628,409.540
	Non Wage Recurrent	701,554.127
	Arrears	0.000
	AIA	0.000
Department:005 Interpol and International Relations		
Budget Output:460105 Crime Management		
PIAP Output: 16070803 Border security and control strengthened		
Verification of documents of 82,289 persons and 800 vehicle records on crime provided.	Issued 13,745 Certificates of good conduct and 169 Vehicle verification certificates.	

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Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 16070801 Border conflicts resolved

Border security enhanced.	Shared Over 70,000 Information with other agencies. Conducted operation Flash Pact with AFRIPOL & INTERPOL. Rescued 8 victims of human trafficking and arrested 3 suspects of travel forged documents, and 01 drug trafficker at Entebbe airport Conducted Operation USALAAMA VIII in Sept 2022 and recovered 5 Hybrid suspected stolen Motor Vehicles with a value of approx UGX 1Bn and rescued 11 victims of human trafficking.
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PIAP Output: 16070802 Border policing strengthened

Border security enhanced.	NA
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PIAP Output: 16070803 Border security and control strengthened

Verification of documents of 82,289 persons and 800 vehicle records on crime provided.	NA
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PIAP Output: 16070804 Interpol and EAPCCO AGMs attended; Cross border crimes investigated.

Bilateral and International Police Cooperation enhanced.	NA
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PIAP Output: 16071401 Capacity of UPF to curb human trafficking enhanced

Bilateral and International Police Cooperation enhanced.	INTERPOL Officers attended 08 meetings, 11 online courses, 3 courses attended in Kampala & 02 meeting in Dares salaam & Nairobi.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211101 General Staff Salaries	1,535,535.648
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,146.153
221009 Welfare and Entertainment	605.690
221010 Special Meals and Drinks	30,518.299
221011 Printing, Stationery, Photocopying and Binding	4,405.016
221012 Small Office Equipment	1,431.630
223001 Property Management Expenses	1,206.721
224004 Beddings, Clothing, Footwear and related Services	1,209.155
227001 Travel inland	3,854.389
227004 Fuel, Lubricants and Oils	109,708.585
Total For Budget Output	1,764,621.286
Wage Recurrent	1,535,535.648
Non Wage Recurrent	229,085.638

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	1,764,621.286
	Wage Recurrent	1,535,535.648
	Non Wage Recurrent	229,085.638
	Arrears	0.000
	AIA	0.000

Department:006 Oil & Gas Policing

Budget Output:000042 Projects Management

PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental &other Natural resources, tourism and Railway provided

Oil and Gas protection security in conjunction with other security organizations aimed at securing the oil pipeline from Hoima to Mutukula ensured.	Coordinated patrols both on land and Water around areas surrounding the Oil and Gas fields
Sensitization programmes for Oil and Gas protection conducted with stakeholders in the oil & gas value chain stages of upstream, mid-stream and lower-stream in seventeen districts.	Coordinated with Oil & Gas players on Implementation of Anti-spillage SOPs. Conducted Field Operations in response to different incidences.
Law enforcement for environmental protection through fighting Wetland and Forest Reserve encroachment and degradation supported.	Carried out Law enforcement to combat Wetland and Forest cover encroachment and degradation.
Security provided in mining areas.	Sensitized personnel deployed in mining areas on mineral security and protection.
Environment Protected from dangerous chemicals i.e Mercury and degradation in mining areas.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,710,831.780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	162.986
221009 Welfare and Entertainment	339.186
221010 Special Meals and Drinks	49,556.434
221011 Printing, Stationery, Photocopying and Binding	502.172
223001 Property Management Expenses	6,134.188
224004 Beddings, Clothing, Footwear and related Services	16,841.977
227001 Travel inland	1,277.455

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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
228002 Maintenance-Transport Equipment		29,064.007
Total For Budget Output		1,814,710.185
Wage Recurrent		1,710,831.780
Non Wage Recurrent		103,878.405
Arrears		0.000
AIA		0.000
Total For Department		1,814,710.185
Wage Recurrent		1,710,831.780
Non Wage Recurrent		103,878.405
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:02 Emergency Response & Specialized policing		
Departments		
Department:001 Fire Prevention and Rescue Services		
Budget Output:460109 Fire and Rescue Services		
PIAP Output: 16070504 Establish and equip additional fire stations		
Response to Fire and other Emergencies Improved	Responded to 250 of 266 Fire emergencies, saved 29 (10F) lives, recovered 08 (3F) bodied and 110 Rescue emergencies where 29 (04F) lives were rescued and 20 bodies (07F) recovered Conducted 46 fire prevention and rescue standby operations in KMP, Mbarara, Ntungamo, Mbale & Soroti,	
Fire Prevention and Public Safety Awareness Enhanced	Conducted 2 Water Safety and Fire Safety Outreaches in Kalangala and Buvuma islands	
Compliance to safety standards and regulations improved	Conducted 15 Fire Drills and Fire Safety Inspections at 50 locations in the new cities.	
Safety During Public Holidays, VVIP Functions and Events Enhanced	Provided fire response standby force at all national events	
Personnel Welfare Improved	NA	
Safety During Public Holidays, VVIP Functions and Events Enhanced	NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070504 Establish and equip additional fire stations		
Fire Prevention and Public Safety Awareness Enhanced	Conducted 6 Fire Safety Campaigns for police Personnel in 6 police stations to improve response to fire incidents	
Compliance to safety standards and regulations improved	NA	
Response to Fire and other Emergencies Improved	NA	
Personnel Welfare Improved	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	3,701,769.265	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	330.376	
221009 Welfare and Entertainment	468.033	
221010 Special Meals and Drinks	291,814.807	
221011 Printing, Stationery, Photocopying and Binding	1,046.191	
221012 Small Office Equipment	247.782	
223001 Property Management Expenses	12,779.558	
224004 Beddings, Clothing, Footwear and related Services	28,072.464	
226001 Insurances	59,007.600	
227001 Travel inland	1,762.007	
228001 Maintenance-Buildings and Structures	13,765.676	
228002 Maintenance-Transport Equipment	102,824.094	
228003 Maintenance-Machinery & Equipment Other than Transport	1,101.254	
Total For Budget Output		4,214,989.107
Wage Recurrent		3,701,769.265
Non Wage Recurrent		513,219.842
Arrears		0.000
AIA		0.000
Total For Department		4,214,989.107
Wage Recurrent		3,701,769.265
Non Wage Recurrent		513,219.842
Arrears		0.000
AIA		0.000
Department:002 Police Air Wing		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:460113 Air Wing Services

PIAP Output: 16070508 Police airwing services established and operationalized

Emergency Evacuation, Search & Rescue operations, conducted	<p>Performed 01 Mandatory Annual/biennial inspection.</p> <p>Conducted 10 scheduled aircraft maintenance inspections on three police helicopters and one fixed wing aircraft: (06 on W-3A Sokol helicopter ,01 on B206L helicopter, 01 on AW 109 helicopter and 02 on P180 fixed wing)</p> <p>Conducted 01 type rating course on AW 109 SP helicopter attended by 02 engineers at Leonardo training academy in Italy in Sept 2022.</p> <p>Pilots &amp; engineers Continued with preparation and research on flight operations/maintenance matters as per pilots SOPs.</p> <p>Conducted 73 flight Operations (types of flight: Refueling 06, VIP 41, Training 05, Medical Evacuation 01, Search &amp; rescue 00,Test flight &amp; Patrols 16, Ground engine Run 04, and others 00) totaling to 181Hrs of Flights ( Refueling 05:45hrs, VIP 131:16 hrs, Training 11:00hrs, Medical Evacuation 04:05hrs, Search &amp; rescue 00:00,Test flight &amp; Patrols 27:46hrs, Ground engine Run 01:30hr, and others 00:00)</p> <p>Renewed 01 certificate of airworthiness of aircraft, Engineers Prep</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	1,844,023.096
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,565.275
221009 Welfare and Entertainment	434.445
221010 Special Meals and Drinks	66,510.589
221011 Printing, Stationery, Photocopying and Binding	1,361.219
221012 Small Office Equipment	167.941
223001 Property Management Expenses	5,367.414
224004 Beddings, Clothing, Footwear and related Services	14,736.785
226001 Insurances	239,931.811
226002 Licenses	3,557.051
227001 Travel inland	1,145.304
227004 Fuel, Lubricants and Oils	191,838.463
228001 Maintenance-Buildings and Structures	12,168.858
228002 Maintenance-Transport Equipment	73,035.171
228003 Maintenance-Machinery & Equipment Other than Transport	1,984.240
228004 Maintenance-Other Fixed Assets	518,066.737

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	2,993,894.399
	Wage Recurrent	1,844,023.096
	Non Wage Recurrent	1,149,871.303
	Arrears	0.000
	AIA	0.000
	Total For Department	2,993,894.399
	Wage Recurrent	1,844,023.096
	Non Wage Recurrent	1,149,871.303
	Arrears	0.000
	AIA	0.000

Department:003 Police Health Services

Budget Output:000050 Health Services

PIAP Output: 16070301 Improved Staff Welfare

Access to quality health services by Police community improved	Attended 158,372 (91,532F) patients at 93 Police Health centers of whom 4,313( 1,567F) were Police personnel, 16,007 (9667F) family members and 138,052 (80298F) from surrounding community. Attended to 1,558 Mothers for 1st antenatal Visit & 5,328 Mothers for sequent antenatal visits. 520 Mothers were admitted in labor with 370 total deliveries of whom 370 were live births, 00 still birth & 150 referrals. Vaccinated 402 children 0-1yrs, attended to 844 mothers on postnatal care, provided TT vaccine to 1,278 pregnant mothers and 75 women of reproductive age (non- pregnant), 5,251 men and women received Family Planning services. Provided ART services to 2,974 (891M: 2,083F) clients, 26 care Mothers, enrolled 01 baby on ART, CD4 cell count screening for 347 (52M: 295F) clients, viral load testing for 294 (125M:169F) clients, Safe Male Circumcision (SMC) to 33 males and Supportive counseling to 9,267 (3.097M: 6,170F) clients. Provided care for 56 (29M:27F) T.B patients.
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070301 Improved Staff Welfare

Access to quality health services by Police community improved	Trained 20 (4F) Police EMR personnel in First Aid provision and 51(22F) Police personnel in TB screening and management for suspects in Police cells Supervised and supported 50 Police Health Centers to rollout the new HMIS data reporting tools Inspected 35 selected Police establishments for hygiene & sanitation improvement. Provided Emergency Medical Responses Services to 361 (187F) of whom 70 (36F) were returned home, 121(54F) Visited at home, 78 (36F) Inter-hospital transfers and 92 (36F) evacuated/taken to hospital. Identified 8 (3F) cases of measles of whom 7 (2F) were children 0-4yrs; 23 (5F) T.B cases all beyond 4 yrs of age. Inspected 35 selected Police establishments for hygiene & sanitation improvement. Conducted 321 Health Education Sessions in various Police establishments Provided Palliative care support services to 514 (253F) at Nsambya Police HC IV Provided services to 591 (257F) victims of assault, 160 (153F) SGBV cases examined, and performed 1,049 postmortems.
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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	1,508,872.793
212102 Medical expenses (Employees)	118,000.000
212103 Incapacity benefits (Employees)	9,160.195
221001 Advertising and Public Relations	5,258.488
221009 Welfare and Entertainment	549.085
221010 Special Meals and Drinks	69,860.300
221011 Printing, Stationery, Photocopying and Binding	2,981.095
221012 Small Office Equipment	550.627
223001 Property Management Expenses	459.531
224001 Medical Supplies and Services	4,484.307
224003 Agricultural Supplies and Services	12,113.795
224004 Beddings, Clothing, Footwear and related Services	821.095
227001 Travel inland	9,701.784
227004 Fuel, Lubricants and Oils	89,190.835

VOTE: 144 Uganda Police Force

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,832,003.930
	Wage Recurrent	1,508,872.793
	Non Wage Recurrent	323,131.137
	Arrears	0.000
	AIA	0.000
	Total For Department	1,832,003.930
	Wage Recurrent	1,508,872.793
	Non Wage Recurrent	323,131.137
	Arrears	0.000
	AIA	0.000

Department:004 Police Marines Unit

Budget Output:460114 Marine Services

PIAP Output: 16070505 Establish and equip additional marine stations

Law and order within Uganda water bodies established and maintained	Conducted 93 Maritime sensitization and community policing meetings at all the marine establishments and detach. Conducted 02 community outreaches one each on L. Albert – bugoma, nsonga and L. Victoria – Jinja masese. Responded to 37 emergencies, rescued 78 people, retrieved 97 dead bodies and recovered property. Conducted Patrols and surveillance by entire marine establishments. Secured 100 Escorts, transport and VIP Protection conducted with total of 992 VIPs. Deployed at 01 HEP dam, 02 water works and 06 ferry points. Conducted 05 Special duty operations. Recorded 139,050 People in Marine travel manifest and registered 2,191 Motorcycles and 3,426 motor vehicles at ferry points. Conducted operations to enforce maritime safety ,arrested 240 suspects and intercepted 39 boats. Refurbished 02 fibre glass boats i.e UP 082 for Hama Detach and UP 096 for Nkose Detach. Repaired and serviced M/Vs Land cruiser UP 1280, 1289, UP1909 Toyota Hilux and motorcycles UP 7258 and 8752
Law and order within Uganda water bodies established and maintained	NA

VOTE: 144 Uganda Police Force

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		1,627,539.034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		162.986
221009 Welfare and Entertainment		339.186
221010 Special Meals and Drinks		142,150.275
221011 Printing, Stationery, Photocopying and Binding		832.548
221012 Small Office Equipment		176.201
223001 Property Management Expenses		6,744.303
224004 Beddings, Clothing, Footwear and related Services		71,904.682
226001 Insurances		611,361.089
227001 Travel inland		2,669.440
227004 Fuel, Lubricants and Oils		159,744.589
228001 Maintenance-Buildings and Structures		6,320.326
228002 Maintenance-Transport Equipment		100,522.473
228003 Maintenance-Machinery & Equipment Other than Transport		1,101.254
	Total For Budget Output	2,731,568.386
	Wage Recurrent	1,627,539.034
	Non Wage Recurrent	1,104,029.352
	Arrears	0.000
	AIA	0.000
	Total For Department	2,731,568.386
	Wage Recurrent	1,627,539.034
	Non Wage Recurrent	1,104,029.352
	Arrears	0.000
	AIA	0.000
Department:005 Traffic & Road Safety		
Budget Output:460117 Traffic Management		

VOTE: 144 Uganda Police Force

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070513 Traffic operations to enforce safety & security on roads undertaken;			
Traffic Laws and Regulations enforced through operations		Carried out operations to enforce traffic laws and regulations throughout the country and arrested 106,461 traffic offenders Carried out Sensitization campaigns Kiira, Elgon, and North Kyoga Regions	
Collection of EPS fines from traffic offenders to increase NTR Increased		Collected UGX 9,247,120,000 from EPS fines	
Behavioral change among road users especially motorists through sensitisation on road safety promoted		Carried out sensitization campaigns for Taxi operators and the public on road safety and driving guidelnies	
Quality of testing for drivers enhanced		Carried out consultations with stakeholders on the development of a Concept on computer based theory driving examination system.	
Traffic data base operationalised		NA	
Welfare of the traffic personnel improved		Facilitated officers carrying out vehicle inspection and driveer testing	
Capacity of the Force to Promote road Safety Built		Carried out Traffic data and report validation at 11 police regions	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			673,710.755
221009 Welfare and Entertainment			413.455
221010 Special Meals and Drinks			174,748.590
221011 Printing, Stationery, Photocopying and Binding			4,501.927
221012 Small Office Equipment			429.489
223001 Property Management Expenses			275.715
224004 Beddings, Clothing, Footwear and related Services			757.012
227001 Travel inland			9,155.617
227004 Fuel, Lubricants and Oils			145,703.966
Total For Budget Output			1,009,696.526
Wage Recurrent			673,710.755
Non Wage Recurrent			335,985.771
Arrears			0.000
AIA			0.000
Total For Department			1,009,696.526
Wage Recurrent			673,710.755
Non Wage Recurrent			335,985.771
Arrears			0.000

VOTE: 144 Uganda Police Force

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Performance & management Improved		NA	
Performance & management Improved		Recruited 1,000 PPCs to mitigate attrition.	
PIAP Output: 16040301 HRBA mainstreamed in policy, legislation, plans and programmes			
Performance and management improved.		Advertised, created shortlists & arranged interviews for recruitment of additional 3,500 (30%F) personnel into the Force. Printed and distributed 300 copies of force orders to all Directoprates, specialised units & Departments and Regions. Sent off 38 retired Gazetted officers	
Records Management System improved.		NA	
Salaries, Pensions and Gratuities paid.		NA	
Health and well-being of all Barracks residents improved		Timely disposed sewage and garbage in all Police Units/Barracks. Conducted integrated awareness programmes on sanitation, solid waste management and discipline at police barracks countrywide.	
Police Barracks land in all units secured.		Conducted inspections at police establishments to ascertain management of Barracks land/ utilities	
Performance and management improved.		Undertook organizational review and restructuring to improve UPF functions, command & control, responsibilities and public experience in the delivery of police services	
Records Management System improved.		NA	
Police Barracks land in all units secured.		NA	
Health and well-being of all Barracks residents improved		NA	
Salaries, Pensions and Gratuities paid.		Matched 49,526 Personnel records on the staff list with the payroll	
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.			
Healthy lives and promote well-being for all Barracks residents ensured		NA	
Salaries, Pension, and Gratuity paid		NA	

VOTE: 144 Uganda Police Force

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.		
Monitoring and evaluation of integrated awareness programmes on sanitation, solid waste management and discipline	NA	
PIAP Output: 16071401 Capacity of UPF to curb human trafficking enhanced		
Performance & management Improved	NA	
Records Management System improved	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	15,359,749.505	
211102 Contract Staff Salaries	3,996,940.453	
212102 Medical expenses (Employees)	6,607.524	
212103 Incapacity benefits (Employees)	10,020.000	
221002 Workshops, Meetings and Seminars	451.514	
221004 Recruitment Expenses	81,263.742	
221009 Welfare and Entertainment	220.251	
221010 Special Meals and Drinks	104,694.964	
221011 Printing, Stationery, Photocopying and Binding	11,012.541	
221012 Small Office Equipment	715.815	
221016 Systems Recurrent costs	2,753.135	
223001 Property Management Expenses	108,591.379	
224004 Beddings, Clothing, Footwear and related Services	2,202.508	
227001 Travel inland	3,303.762	
227004 Fuel, Lubricants and Oils	34,673.029	
228001 Maintenance-Buildings and Structures	82,814.308	
273104 Pension	4,734,214.894	
273105 Gratuity	3,046,541.911	
	Total For Budget Output	27,586,771.235
	Wage Recurrent	19,356,689.958
	Non Wage Recurrent	8,230,081.277
	Arrears	0.000
	AIA	0.000
	Total For Department	27,586,771.235

VOTE: 144 Uganda Police Force

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	19,356,689.958
	Non Wage Recurrent	8,230,081.277
	Arrears	0.000
	AIA	0.000

Department:004 Human Resource Development

Budget Output:000034 Education and Skills Development

PIAP Output: 16070507 Security personnel trained

Knowledge, understanding, skills, and behavior of police personnel Improved	Trained 109(31F) on various specialized courses { Logistics 10(2F)at COLE; Political Education & Cadre Devt 21(3F) at ORTSL, Kaweweta; Effective handling of Family related conflicts in Refugee Communities, 78(26F) at PTS Ikafe; Trained 345(46F) on General Career courses { Senior Command and Staff Course 44(3F) at PSC&SC Bwebajja; Station Commanders' Course 163(23F) at PTS Kabalye; Senior NCOs' Course 131(191) at PTS Kabalye; Sponsorship abroad on general police courses 7(1F) in Various Countries' institutions.
2,500(700F) youthful probationer police constables recruited from all districts of the country and trained on initial course	Interviewed and selected 1,000 (120F) youthful PPCs to commence Training for one year at PTS Kabalye
181(57F) officers trained in leadership, command and control	Started training of 40 (10F) officers on Intermediate Command and Staff Course at PSC&SC Bwebajja;
17(2F) Police Airwing personnel trained in various specializations	NA
Knowledge, understanding, skills, and behavior of police personnel Improved	Trained 21(3F) officers at UPDF ORTSL Kaweweta on Ideological Orientation Course
UPF Programs and Courses Accreditation activities facilitated	NA
UPF Strategic Doctrine developed	Continued working on two training support books {Finished 3o% of the development of the UPF Strategic Doctrine (Concept and first draft);
2,500(700F) youthful probationer police constables recruited from all districts of the country and trained on initial course	NA
23 assorted ICT training aids procured for Police Driving School, PTSs Ikafe, Olilim and HRD Office	NA
181(57F) officers trained in leadership, command and control	NA
A quarterly series of 14 training support activities conducted (A strategic Doctrine, 3 curricula, 3 manuals, moving targets(20 pcs), 2 post course evaluations, 2 committees and accreditation of UPF institutions)	Continued review of the UPF Training Policy and doctrine to about 60% completed Held PSC&SC Steering Committee and Police Council Training Committee meetings.

VOTE: 144 Uganda Police Force

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070507 Security personnel trained			
150(40F) NCOs, 100 (30F) Inspectorates and 120(25F) Station commanders trained as middle level managers; 500(120F) personnel trained in online EAPCCO virtual training at Kikandwa ICT Centre; 60(15F) personnel trained in Instructor Development at PTS Kab		NA	
1,375 (356F) police officers inducted into specialty areas of policing		NA	
25(8F) personnel sponsored on various courses in various institutions of higher learning; 15(5F) personnel sponsored on various courses in various institutions of learning abroad		7(1F) personnel sponsored on various courses in various institutions of learning abroad	
100(25F) personnel trained in general refresher course; 40(10F) Personnel on Canine Refresher course ( Criminal tracking); 980(125F) personnel on customer care, first responder etc 100(30F) traffic personnel on refresher on the upgraded EPS system		NA	
17(2F) Police Airwing personnel trained in various specializations		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			6,966,834.884
212102 Medical expenses (Employees)			3,230.000
212103 Incapacity benefits (Employees)			1,762.007
221002 Workshops, Meetings and Seminars			440.502
221003 Staff Training			2,103,094.092
221009 Welfare and Entertainment			165.188
221010 Special Meals and Drinks			143,163.032
221011 Printing, Stationery, Photocopying and Binding			18,721.320
221012 Small Office Equipment			715.815
223001 Property Management Expenses			129.144
224004 Beddings, Clothing, Footwear and related Services			3,799.704
227001 Travel inland			2,643.010
227004 Fuel, Lubricants and Oils			101,320.883
228001 Maintenance-Buildings and Structures			17,460.809
Total For Budget Output			9,363,480.390
Wage Recurrent			6,966,834.884
Non Wage Recurrent			2,396,645.506



VOTE: 144 Uganda Police Force

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
Total For Department		9,363,480.390
	Wage Recurrent	6,966,834.884
	Non Wage Recurrent	2,396,645.506
	Arrears	0.000
	AIA	0.000

Department:011 Welfare and Production

Budget Output:460119 Production and Productivity enhancement

PIAP Output: 16070301 Improved Staff Welfare

Police Personnel welfare enhanced	Trained 92 women and 192 sports men from 12 UPF teams to compete in National and International sports events. Participated in the Common Wealth Games and won 1 Gold, 1 Silver and 1 Bronze medal; Islamic Solidarity Games won 1 Gold and 2 Silver medals; World Athletics Championship won 1 Gold and 2 Silver medals; African Taekwondo Championship won 1 Bronze medal; 16th Edition of Inter-Forces Games won 21 Gold, 15 Silver and 11 Bronze medals; World under 20 athletics Championship won 1 Gold, 1 Silver medals; African MMA Championship in which UPF athlete won the African title; RAGE 3 Kickboxing Tournament in Moscow in which UPF Athlete won 1 Silver medal; National Taekwondo Poomsae Championship Police team won 2 Gold, 4 Silver and 3 Bronze medals Carried out Stock taking exercise at Rwizi, G/Bushenyi, Kigezi, and Aswa Regional duty free stores to strengthen operations and administrative activities Procured 1,750 tons of cement, 29,500 pcs of iron sheets and 8,500 pcs of iron bars
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PIAP Output: 16050601 Improved Staff welfare

UPF Production Capacity Improved	Promoted Fish cage farming in Marines Kigo intended to benefit 100 families Provided 200 spouses of Nsambya and Ntinda Police Barracks with chicken and pig feeds
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PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.

Retired police officers integrated and resettled into productive and decent civilian livelihoods.	Prepared and paid pension and gratuity to support Police officers for life in retirement.
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VOTE: 144 Uganda Police Force

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		423,468.379
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		291.103
212103 Incapacity benefits (Employees)		118,600.000
221001 Advertising and Public Relations		1,778.085
221008 Information and Communication Technology Supplies.		1,506.075
221009 Welfare and Entertainment		426.626
221010 Special Meals and Drinks		43,186.428
221011 Printing, Stationery, Photocopying and Binding		1,034.782
221012 Small Office Equipment		363.987
223001 Property Management Expenses		428.344
224004 Beddings, Clothing, Footwear and related Services		1,177.020
227001 Travel inland		3,711.034
227004 Fuel, Lubricants and Oils		7,500.000
228003 Maintenance-Machinery & Equipment Other than Transport		2,776.482
229201 Sale of goods purchased for resale		220,250.818
Total For Budget Output		826,499.163
Wage Recurrent		423,468.379
Non Wage Recurrent		403,030.784
Arrears		0.000
AIA		0.000
Total For Department		826,499.163
Wage Recurrent		423,468.379
Non Wage Recurrent		403,030.784
Arrears		0.000
AIA		0.000

Development Projects

Project:0385 Assistance to Uganda Police

Budget Output:000017 Infrastructure Development and Management

VOTE: 144 Uganda Police Force

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:0385 Assistance to Uganda Police			
PIAP Output: 16050601 Improved Staff welfare			
Completion of titling processing of 40 Police stations, Police posts,Barracks, Air fields,Trainning Schools & College at UGX 0.2bn Cadastral surveys, deed plan processing of 80 un surveyed parcels of Land across the country at UGX 0.4bn		NA	
Purchase of Land (LAND acquisition at locations where UPF faces eviction threats and access limitation) a) Mirimu Police Post at UGX 597,260,700 b) Bwaise Police Post at UGX 870m c) Bwebajja Police College partpayment for access land at UGX 832,739,300		NA	
Construction of police apartment blocks in Jinja and Entebbe at UGX 16.997bn Major renovation of Mbale, Jinja , Gulu and Entebbe Barracks at UGX 2.29bn Install Solar Power option at Mbale barracks at UGX 500m		Completed construction of 7 Accommodation Blocks with 420 units (A, B, C, D, E, F& G) at Naguru. Completed paving of internal roads and construction of perimeter wall at Naguru Apartments.	
Construction of 07 accommodation blocks (10 units per Block)Nakasongola, Sheema, Busolwe, Mitooma, Kanungu, kakumiro and Katwe-Kabatooro at UGX 2.59bn Accommodation block in Kafunjo in Ntungamo district at UGX 160m		Completed construction of Butebo,Bukwo, Namisindwa, Amudat , Alebtong , Nabilatuk , Karenga , Kwanja & Obongi accomodation blocks	
Phased replacement of all asbestos sheets for houses in the following police barracks Soroti, Bugiri, Nagalama and Fire HQs at UGX 1.82bn Overhaul of Nsambya barracks sewage lines at UGX 245m. Construct 01 dormitory in Olilim PTS at UGX 240m		NA	
Replacement of door shutters, Malaba Fire Shades (UGX 40m), water pipes, electrical wires at fire brigade hqtrs UGX 0.5bn Modify 25 Detention Facilities to Eliminate Bucket System at UGX 250m.		NA	

VOTE: 144 Uganda Police Force

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:0385 Assistance to Uganda Police			
PIAP Output: 16050601 Improved Staff welfare			
Establish 2 Regional Exhibit Yards/Stores in KMP at UGX 200m Make extensions in 3 existing stations to create office space for i/24/7 services for Goli, Vurra & Kikagate where there is no proper office space at UGX 45m		Continued with erection & installation of Double Occupancy Uniports Across the country; (Central: Completed erection & installation of 508 out of 704 Uniports, Western: Completed erection & installation of 1,233 out of 1,446 Uniports, Eastern & Karamoja: Completed erection & installation of 2,790 out of 3,131 Uniports and West Nile; Completed erection & installation of 879 out of 1,165 Uniports).	
Phased construction of a 300-bed Police Hospital in Nsambya at UGX 4bn Construction of a Regional Police Clinic in Moroto at UGX 250m Renovation of two existing police Health units at Gulu and Sembabule at UGX 500m		NA	
Construct Logistics and Engineering office block and paving of the parking area at UGX 1.2bn Complete CI Headquarters in Kololo at UGX 1.5bn Construct Malaba Border Police Station and provide with the required furniture at UGX 600m		Continued with Construction of fire stations in Elegu and Mutukula Mutukula: completed slab casting. Raising plinth wall ongoing. 15% progress. Elegu: completed Filling & compacting. 15% progress.	
Operationalize regional motor vehicles workshops in Mbarara, Soroti and Gulu at UGX 1.5bn. Major renovation of 5 IOV inspection Centers including fencing & paving at UGX 250m. Construct 3 Hybrid Regional stores for Logistics for Food, FFU and Duty Free		Completed Roofing and fixing windows & doors, plastering. Internal painting & floor finishes of 24 apartments at Kiira Division, progress is at 80%.	
District Police Headquarters constructed in 05 locations of Lwengo, Ntoroko, Sheema, Bukomansimbi & Kakumiro at UGX 4.5bn Major renovation of Iganga CPS , Bukedi regional police headquarters ,Lira, Hoima & Fortportal Police Station at UGX 1.5bn		NA	
Construct and furnish Mpondwe Police Station in Kasese District at UGX 600m Completion of Central lecture theater complex in Kabalye PTS at UGX 1,064,208,000 Construct 01 toilet for staff at INTERPOL H/Q at UGX 10m		Continued with the construction of Central lecture theater in PTS Kabalye	

VOTE: 144 Uganda Police Force

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:0385 Assistance to Uganda Police

PIAP Output: 16050601 Improved Staff welfare

Borehole Drilling & Motorised Pumping in Jinja, Mbarara Barracks and Ikafe at UGX 150m Construct 30 Sub county model Police Stations at UGX 4.5bn	Monitored and Evaluated Construction Projects
Construction of more 30 dog kennels upcountry to combat crimes at UGX 300m Procure Big Executive Tent at UGX 296.4m and 1-Man Tents for Mobile Personnel (FFU) at UGX 999,862,500 Monitoring and Evaluation of Construction Projects at UGX 400m	NA
Opening Boundaries & Demarcation of Land extents (12 parcels across the country) at UGX 60m Land titling and survey activities inspected, supervised, monitored and evaluated	Inspected, supervised, and monitored land titling and survey activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312111 Residential Buildings - Acquisition	5,943,645.739
312121 Non-Residential Buildings - Acquisition	1,945,588.261
Total For Budget Output	7,889,234.000
GoU Development	7,889,234.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	7,889,234.000
GoU Development	7,889,234.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Project:1669 Retooling the Uganda Police Force

Budget Output:000003 Facilities and Equipment Management

VOTE: 144 Uganda Police Force

Quarter 1

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	
Provision for Aircraft maintenance organisation (AMO) at UGX 1.04bn 3 Surviellance FLIR Camera without downlink on (AW 109, P180 & B206L) procured at UGX 1.17bn 2 Unmanned Aerial Vehicle (Drone DJI Matrice 300RTK at UGX 281.940m	NA
3 VHF Police Radio Transceivers Installed on aircraft at UGX 352.989m Procure 4 Night Vision equipment to carry out aerial patrol operations to counter cattle rustling and tracking of suspected raided livestock in Karamoja sub region at UGX 140m	NA
Major overhaul of Helicopter Bell 206 Long Ranger by Yamasec at UGX 2,065,149,800, Procure CL 43 surveillance Double Cabin pickups for HODs, RPCs & DPCs at UGX 6,299,587,118 and CL 35 Single cabin pickups for patrol and Administration at UGX 7.875bn	NA
Procure CL 07 ambulances for ASTU, PTS Ikaffe and PHS at UGX 1,789,998,000, Procure 3 4WD Funeral Van at UGX 828.87m, Procure 2 Coaster Buses at UGX 760m	NA
Procure 13 motor cycles (250 CC) for the Cities to re-enforce the City Traffic Patrol Units at UGX 650m, 06 Vans for CT Field Operations and C.I surveillance procured at UGX 720m	NA
Procure 10 salon cars for Traffic Directorate to improve visibility and enhance enforcement of traffic laws and regulations at UGX 1.5bn, Procure 15 more canine specialized carrier vehicles at UGX 1.5bn.	NA
Procurement of 21 CL Station Wagons at UGX 4,715,499,999 and 2CL Armoured Vehicles for IGP and DIGP at UGX 1,339,672,800	Procured 2 Armoured Vehicles for IGP and DIGP
Procurement of 05 CL Armored Personnel Carriers at UGX 2,380,660,800 and 08 CL RCVs at UGX 13,292,022,800	NA
Procurement of CL Self Loader and VIP Funeral Van at UGX 3,590,976,000 and 34CL 4WD Troop Carriers, 42 RCVs, 03 APCs and 32 Isuzu Pickups at UGX 15,103,861,046	Prepared bid documents for procurement of Funeral Vans, Self Loaders and Troop Carriers
Procure CL Fuel Bowser for Aircrafts at UGX 775m, 01 CL 4x4 Fire Truck at UGX 1,668,885,009 and 04 CL 14 seater minibuses at UGX774,118,707	NA

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Quarter 1

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	
Procure assorted new wood working machines Computer Numerical Control machines (CNC) to be installed in the new wood & metal Fabrication Workshop in Namanve at UGX 500m Purchase of 28 standard recording studio equipment for MDD at UGX 60.144m	NA
Procurement of Laboratory , trauma management, dental cairs and Palliative care equipment at UGX400m, UV/VIS spectrophotometer at UGX 80m, Cyanoacrylate fuming chamber at UGX 31m, Procure assorted forensics equipment and accessories at UGX 1.6bn	NA
Procure Equipment for PRO (video, Still Cameras and Tripods) at UGX 50m Procure 50 Trolley Units at UGX 150m, 348 Portable Fire Extinguishers at UGX 104.4m Procure 05 Mini Fire Trucks at UGX 1bn and 10 portable dog kennels at UGX 10m	Initiated Procurement process for PRO Equipment & Portable Fire Extinguishers
Replacement of 8-Machinery at garment Factory at UGX 144m Water Purifying Unit for FFU, Kabalye, Olilim PTS at UGX 100m Procure weighing scales for Regional Logistic Stores at UGX 20m	Prepared statements of requirements for Water Purifying equipment for FFU and police training schools
Electricity, power installation, extension, maintenance and procurement of generators at UGX 500m and Diving gears at UGX 400m Forensic Recovery of Evidence data center with storage at UGX 2.998bn	NA
Procure Computers, accessories and ICT requirements for police units at UGX 1.2bn; 40 Laptops for the Directorate Focal Point Budget Officers at 160m; Colour printer and heavy duty copier at UGX 34.830m	NA
Provision for Major CCTV Maintenance at UGX 3bn, Provision For CRMIS and HRMIS at UGX 2.06bn Procurement of 50 Generators for upcountry stations at UGX 750m.	Conducted assessment for Major CCTV Maintenance at KMP and the new cities
Procure 20 VHF Repeaters, Base Radios, 2,000 Walkies, 800 Base Radios, 10 Manpacks, Batteries, 50 HF Radios, Solar Systems, Assorted accessories, construction of Towers with shelter (1.54bn) and EPS Device & Accessories (2.4bn) totals UGX 3,940,065,286	Initiated Procurement of VHF Repeaters, Base and HF Radios, Walkie-talkies, Base Radios, Manpacks, Batteries and Solar Systems
Upgrade Police HeadQuaters Network Infrastructure, Network security and implementation of the Centralised ICT resource sharing at UGX 140.314m	Prepared bid documents for Upgrade of Network Infrastructure implementation of the Centralised ICT resource sharing

# VOTE: 144 Uganda Police Force

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1669 Retooling the Uganda Police Force</b>	
<b>PIAP Output: 16070304 Modern security infrastructure developed and/or maintained</b>	
Procure classified stores a) Arms and Ammunition at UGX 4,994,775,000 b) CL CT equipment & Others at UGX 3,860,020,000 c) EPS devices and Accessories at UGX 2.4bn	Initiated Procurement process for acquisition of classified stores
Procure classified stores d) CL Computerized motor vehicle brake tester at UGX 304m e) CL Exhaust Emission Testers at UGX 142,500,000 f) CL Kerb weights for determining pay load (G.V.W) at UGX 198.24m	Prepared statements of requirements for Computerized motor vehicle brake testers, Exhaust Emission Testers and Kerb weights for determining pay load (G.V.W)
Procure classified stores g) CL Mobile devices, Printers and others Accessories at UGX 2,474,039,000 h) CL Other IOV Accessories at UGX 71.33m i) CL 2( 50 tonne) Recovery trucks at UGX 1.8bn j) CL Wheel Aligners at UGX 456m	Prepared bid documents for acquisition of Recovery trucks
Procure classified stores k) CL Police TV Station at UGX 391m l) CL Printery at UGX 800m m) CL Signal communication system at \$1,500,000 (UGX 5.7bn) n) CL Fire Fighting Uniform at UGX 3,598,620,000	Conducted Technical information content synthesis and site suitability appraisal for Police TV Station
Procure classified stores o) CL 200 pcs delivery hoses at UGX 398.82m p) CL containers for storage of classified stores at Regions at UGX 813.5m q) CL Assorted Forensic Kits & High Pressure Mass Spectrometer at UGX 648.88m	Undertook to Procure storage facilities for police Regions, Forensic Kits & High Pressure Mass Spectrometer
Procure classified stores r) CL DNA Consumables at UGX69,201,728 s) CL Aerial platform truck with bucket for CCTV maintenance at UGX 604.2m t) CL Bulk Engineering Tools, Safety Gears, Machinery &Software for CCTV System at UGX 514,621,243	Performed market analysis for acquisition of DNA Consumables. Developed specifications and documentation of Aerial platform truck with bucket for CCTV maintenance , Bulk Engineering Tools, Safety Gears, Machinery & Software for CCTV System



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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			
Procure classified stores u) CL CCTV Maintenance Spares at UGX997,583,387 v) Classified Items- Wooden Gun Racks at UGX 78.902m w) ICT Equipment to upgrade network at police Hqtrs at UGX 200,027,299		Initiated Procurement process for CCTV Maintenance Spares, ICT Equipment and Wooden Gun Racks	
Procure classified stores x) Hytera DMR Communication System in KMP at UGX 1.998bn y) Military Equipment for PPG at UGX 678m z) Police Brass and Jazz Band Instruments at UGX 668,400,970		Initiated procurement of Hytera DMR Communication System	
Procure Car Load diagnostic machine, 4WD motor vehicle brake tester, Tyre Depth Gauges, Sound Level Meters, Gas Analyzer/Exhaust Emission test, Combined motor cycle, 2WD Vehicle brake tester lane at UGX 1,462,503,400		NA	
Procure Digital Forensic and Incident Eqpt, Response Field Kit, Intelligent Link Analysis Tool for Big Data, Social Discovery tool for collecting and preserving, High Pressure Mass Spectrometer, On site Radioactive Detection Tool at UGX 719,800,101		NA	
Procure classified stores ICT Equipment to support police Directorates, Depts and Units at UGX 999.696m Supply and Installation of Computers, Printers and Computer Tables for the Inspection of Vehicles at UGX 290.28m		Placed a Request For Information (RFI) for the supply of ICT Equipment to support police Directorates, Depts and Units; Supply and Installation of Computers, Printers and Computer Tables for the Inspection of Vehicles	
Procure classified stores Air Craft maintenance for (03) Police Airwing Helicopter at UGX 1,140,000,000 Classified Dog Handling and Training Equipment at UGX70,699,100		NA	
Procure classified stores Consultancy Services for Assessment and Evaluation of CCTV Project Deliverables Phase I & II at UGX65.24m CCTV camera network for the D/L&E, Engineering, PDU and Namanve head Office at UGX 200m		NA	

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Quarter 1

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			
Procure classified stores Wooden Gun Racks at UGX 61,538,400 CT Specialized Equipment at UGX485m 1 Cellebre kit 2 Cellebrite license renewal at UGX 177,625,000		Defined salient features for potential suppliers of CT Specialized Equipment and Cellebre kits as well as licenses to comply with	
Procure classified stores Annual Maintenance Inspection of w3A Sokol Helicopter UGX 439,318,750 Aircraft spare parts (Audio Mgt Unit) for A W 109 Helicopter UGX 71,030,522		Undertook Annual Maintenance Inspection of w3A Sokol Helicopter and initiated acquisition of Aircraft spare parts	
Procure Tow tractor at UGX 60m, Ramp Car at UGX 150m, 3 cesspool trucks at UGX 1.44bn and various Boats at UGX 200m		Initiated procurement of a Tow tractor, Ramp Car, cesspool trucks & Boats	
Aircraft inspections Aircraft spareparts for B206L at UGX 500026800 Aircraft spareparts for P180 at UGX 359209500 Aircraft spareparts for AW 109 at UGX 182867100 Aircraft spareparts for Sokol at UGX 757867100		Embarked on the Creation of a supplier strategy for Aircraft inspections and spareparts	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
312311 Classified Assets - Acquisition		6,522,900.642	
Total For Budget Output		6,522,900.642	
GoU Development		6,522,900.642	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		6,522,900.642	
GoU Development		6,522,900.642	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Sub SubProgramme:04 Territorial Policing			
Departments			

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:002 Foot and Motorized Patrols			
Budget Output:460110 Law and Order Management			
PIAP Output: 16010101 security and escort ssrvices provided at refugee entry points, reception centres, transit routes and camps			
Refugee camps, reception centres, entry points and routes secured.	Conducted Guards, patrols, escorts and general policing in Refugee/IDP camps of Sango Bay, Rwamwanja, Kyangwali, Nyakabande, Rhino camp, Odramacaku, Bidibidi. Secured Entry points &Transit routes to Camps and reception centers from Maracha-Koboko-Yumbe- Adjumani, Kasese- Rubirizi-Bushenyi and Bunagana-Kisoro-Kabale-Kanungu Carried out Supervision and coordination of the officers involved in the security of these Camps and other points		
PIAP Output: 16030101 Compliance of Public Order Management with HRBA and Standards in democratic processes enhanced			
Riot incidences in 10 regions reviewed for improved public order management. Regional/Zonal commanders supervised and coordinated for effective policing in areas of responsibility.	Reviewed riot incidences for improved public order management. Supervised and coordinated with Regional/Zonal commanders 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).	Started preparation of FPU officers for deployment in peace keeping missions		
Refresher Trainings/courses carried out for 50 Platoon Commanders and 4000 FFU personnel. Unit Instructor development & training boosted through internal recruitment of 40 personnel	NA		
PIAP Output: 16030102 Obsevance of law and order before, during and after elections strengthened			
Public order through Anti- Riot policing provided	Professionally handled riotious incidents and demonstrations in the country		
PIAP Output: 16070501 An effective territorial policing system built			
Protective support inform of detaches and paramilitary duties provided	Deployed foot and motorized patrol as well as formed units at all contentious areas allover the country		

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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			
Protective support inform of detaches and paramilitary duties provided		Provided support for crowd control management in Kampala Metropolitan area, Eastern, western Uganda to handle emergencies. Policed the South Sudan-Congo Uganda border in West Nile and Northern Uganda Carried out patrols alongside the UPDF to guard some homesteads with a standby POM platoon to patrol Moyo town, Elegu, Afoji and Oraba borders. Deployed additional forces in Apaa, Aswa Region following the demarcation of a disputed boundary between Adjumani and Amuru districts. Deployed in Kiira region in the districts of Mayuge, Namayengo, Jinja and Bugiri for general Policing and attend to threats of ADF re-grouping and Recruitment cells. Facilitated regional/Zonal Commanders at regions for supervision, coordination of policing in areas of responsibility. Maintained a special force strength deployed to the islands of Migingo	
Public order through Anti- Riot policing provided		NA	
PIAP Output: 16070514 Visibility of Police presence enhanced			
Protective support inform of detaches and paramilitary duties provided		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		11,660,058.259	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		303.125	
221009 Welfare and Entertainment		660.752	
221010 Special Meals and Drinks		510,800.704	
221011 Printing, Stationery, Photocopying and Binding		2,643.010	
221012 Small Office Equipment		1,376.568	
223001 Property Management Expenses		18,381.241	
224004 Beddings, Clothing, Footwear and related Services		50,467.391	
227001 Travel inland		8,259.406	
227004 Fuel, Lubricants and Oils		324,869.957	
228002 Maintenance-Transport Equipment		166,289.369	
Total For Budget Output		12,744,109.782	
Wage Recurrent		11,660,058.259	
Non Wage Recurrent		1,084,051.523	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	12,744,109.782
	Wage Recurrent	11,660,058.259
	Non Wage Recurrent	1,084,051.523
	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;

Incidences of civil disorders and emergency situations within KMP, new cities and municipalities regulated.	Held coordination meeting with the local leaders of Nakasero market
Coordination and collaboration with other security agencies strengthened to handle public disorders and other peculiar urban incidents	Strengthened Coordination and collaboration with other security agencies to handle public disorders and other peculiar urban incidents in the Gretater Kampala Metropolitan Area
Violent & Gang Crimes within KMP and other cities reduced	Carried out intelligence-led operations in areas of Kajjansi, Wakiso, Mukono, Downtown Kampala, Nsangi, Kakiri, Kasangati, Wandegeya where a total of 297 suspects were arrested and produced in courts of law. Items recovered included SEVEN (07) motorcycles registration Sensitized Taxi leaders in Katwe, Bodaboda Riders at Afro club Kasangati and community members in Kitezi, Bweyogerere, Kigo, Nsangi, Kabalagala, Kajjansi,
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.	NA
Management of traffic in KMP and other cities enhanced	Conducted ops code named “TOWA FUJO KWA BARABARA” to rid the streets of careless drivers target the offences of illegal lights and careless driving where a total number of 1,273 vehicles were impounded; 802 illegal lights removed 514 issues EPS and 26 cautioned.
Best practices for Policing in urban settings and cities developed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	6,342,977.218
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,101.254

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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
221009 Welfare and Entertainment	605.690
221010 Special Meals and Drinks	99,112.868
221011 Printing, Stationery, Photocopying and Binding	3,964.515
221012 Small Office Equipment	1,431.630
225101 Consultancy Services	22,025.082
227001 Travel inland	3,303.762
227004 Fuel, Lubricants and Oils	192,719.466
Total For Budget Output	6,667,241.485
Wage Recurrent	6,342,977.218
Non Wage Recurrent	324,264.267
Arrears	0.000
AIA	0.000
Total For Department	6,667,241.485
Wage Recurrent	6,342,977.218
Non Wage Recurrent	324,264.267
Arrears	0.000
AIA	0.000

Department:004 Railway Police

Budget Output:460116 Railway Police Services

PIAP Output: 16070509 Policing services & security of Oil & Gas, Minerals, Environmental &other Natural resources, tourism and Railway provided

Railway security provided in conjunction with other security agencies for the construction of Northern and Eastern lines Railway police detachs rehabilitated in Budumba, Kachumbala, Bukedea, Opiko, Soroti, and Kumi, Acuna, and Gulu	Conducted Operations in Mbale, Iganga, Namanve, Kireka, Kinawataka & Kyetume to curb vandalism on railway properties
Habitual offenders in vandalism of railway infrastructure profiled and surveilled Railway detachs facilitated for effective performance and service delivery Railway infrastructure secured and access control ensured	Registered 12 rail-way related cases, investigated (7) cases,5 were taken to court with 3 cases still under inquiry and secured 01 conviction

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Quarter 1

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

Operations conducted in 23 railways detachments to fight vandalism and encroachment.	Carried out 121 rounds of Patrols in the areas of Seta Nazigo Detachment, Kizigo, Jinja Pier, Goodshed, Mbale, Soroti, Tororo, Kasese and Nalukolongo to secure the railway line.  Conducted Patrols in Conducted 5 Operations in areas of Gulu, Busembatya, Mbale, Iganga, Mukono, Jinja, and 15 rails recovered and arrest made.
Public awareness and participation in railway policing increased against encroachment in the railway districts of Kampala, Iganga, Gulu, Namutumba, Ngora, Nwoya, Mukono, Kasese, Kamwengye, Tororo, Kamuli, Kaliro, Pakwach, Kumi and Soroti .	Conducted 5 sensitization meetings with in areas of Mukono Kyetume, Kyungu, Kireka, Namboole, Kawolo Kinawataka and Jinja, to curb encroachment and vandalism.
Operations conducted in 23 railways detachments to fight vandalism and encroachment.	NA
Public awareness and participation in railway policing increased against encroachment in the railway districts of Kampala, Iganga, Gulu, Namutumba, Ngora, Nwoya, Mukono, Kasese, Kamwengye, Tororo, Kamuli, Kaliro, Pakwach, Kumi and Soroti .	NA
Habitual offenders in vandalism of railway infrastructure profiled and surveilled Railway detachments facilitated for effective performance and service delivery Railway infrastructure secured and access control ensured	Conducted inspections of Railway installations in the areas of Kampala, Mbale, Jinja and Kawolo
Operations conducted in 23 railways detachments to fight vandalism and encroachment.	NA
Railway security provided in conjunction with other security agencies for the construction of Northern and Eastern lines Railway police detachments rehabilitated in Budumba, Kachumbala, Bukedea, Opiko, Soroti, and Kumi, Acuna, and Gulu	Conducted Operations in Namanve, Kireka, Kinawataka & Kyetume to curb vandalism of railway property
Coverage of Railway Police establishments and deployments increased	Supervised and inspected Railway installations in Jinja, Mityana, Bujjuko , Namanve Nkongwe, and Kawolo.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,270,568.986

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123.340	
221009 Welfare and Entertainment	277.515	
221010 Special Meals and Drinks	34,458.280	
221011 Printing, Stationery, Photocopying and Binding	1,172.086	
221012 Small Office Equipment	154.176	
223001 Property Management Expenses	643.336	
224004 Beddings, Clothing, Footwear and related Services	1,766.360	
227001 Travel inland	1,806.057	
227004 Fuel, Lubricants and Oils	42,000.000	
228002 Maintenance-Transport Equipment	18,944.804	
Total For Budget Output		1,371,914.940
Wage Recurrent		1,270,568.986
Non Wage Recurrent		101,345.954
Arrears		0.000
AIA		0.000
Total For Department		1,371,914.940
Wage Recurrent		1,270,568.986
Non Wage Recurrent		101,345.954
Arrears		0.000
AIA		0.000
Department:005 Operations		
Budget Output:460110 Law and Order Management		



**VOTE: 144 Uganda Police Force****Quarter 1**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16010101 security and escort ssrvices provided at refugee entry points, reception centres, transit routes and camps			
Performance of Unit commanders on Policing standards and systems Monitored		<p>Held meetings with stake holders on refugee matters in the resettlements, Transit and holding centers on crimes, security of Refugees and officers in Obongi, Kyaka II, Panyadoli, Invepi, Terego and Yumbe.</p> <p>Made Visits on enhancement of safety measures at refugee settlements.</p> <p>Trained 120 police officers and other stakeholders in the ten Settlements on human rights and refugee protection including some Neighboring Nationals by a team of other stake holders like Ministry of Health, Red Cross, UNHCR, UPF and World Food Program.</p>	
National & Public events/ ceremonies coordinated		<p>Conducted Joint operations on vandalism and made recoveries made in the regions of Masaka, Sezibwa, Wamala, Savanaah and the KMP area.</p> <p>Conducted Joint coordination by the JOC teams and made Daily situational and monthly security briefs.</p>	
National & Public events/ ceremonies coordinated		<p>Conduct stakeholder coordination meetings on security in Luwero, G.Masaka, KMP and Karamoja</p>	
PIAP Output: 16030101 Compliance of Public Order Management with HRBA and Standards in democratic processes enhanced			
Northern Corridor Integrated projects'secured		<p>Conducted Assessment of security along the Northern Corridor Integrated projects' route for East African Crude Oil Pipeline (EACOP)</p>	
PIAP Output: 16030102 Obsevanace of law and order before, during and after elections strengthened			
Performance of Unit commanders on Policing standards and systems Monitored		NA	
PIAP Output: 16070501 An effective territorial policing system built			
National & Public events/ ceremonies coordinated		<p>Held Security meetings at ministerial (Energy) and territorial command on how to handle the vice.</p>	
Performance of Unit commanders on Policing standards and systems Monitored		NA	
PIAP Output: 16070502 Enforcement and maintenance of Law and Order enhanced			
Performance of Unit commanders on Policing standards and systems Monitored		<p>Concluded Assessment for Implementation of the Sub – County Policing Model in the regions of G/Masaka, Katonga, Sezibwa, Savanaah and Wamala and compiled a status report.</p>	
Performance of Unit commanders on Policing standards and systems Monitored		NA	
Personnel for Peace and support operations deployed		NA	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16070514 Visibility of Police presence enhanced</b>	
Performance of Unit commanders on Policing standards and systems Monitored	Secured Bi – Elections in Busongora South in Kasese, Bukimbiri in Kisoro, Soroti and Gogonyo Constituency in Pallisa District. Conducted CPX Planning Conference in Burundi. Conducted assessment on the continued vandalism of the Electricity Transmission Lines in affected areas and made assessment in affected identified affected areas. Carried inspection of PMPU personnel in Central, Kigezi, Ankole, Eastern and Karamoja Zones and Inspected arms & personnel turnout. Maintained Discipline & professionalism Sensitized Kyekampala Lubaali and Kitanda mining community on crime in the mining sector . Carried out Crime investigations to apprehend prosecute, deter, and reduce Mineral related illegal activities and crimes in Kasese and Moroto. Gathered information about possible conflicts in mining areas Opened a PMPU detach at Kitanda . Resolved conflict & illegal mining in Buselegenyu, Kanangalo forest Central zone. Evicted illegal miners from Kisita Mining site.
Performance of Unit commanders on Policing standards and systems Monitored	NA
<b>PIAP Output: 16070802 Border policing strengthened</b>	
Border security at 53 major/gazetted border areas enhanced Conduct continuous In House training for field commanders	Inspected the Security status in the border points of Rwenzori East, Rwenzori West, Kigezi, Elgon and Bukedi South.
Performance of Unit commanders on Policing standards and systems Monitored	Carried out Emergency operations, rapid responses and recoveries on Kidnaps, robberies, mob justice, accidents among others made by the 999 patrol teams within the Kampala Metropolitan Police (KMP) area and at identified regions. Inspected personnel, radio room status, and equipment at regions of Rwizi, Kigezi and greater Bushenyi.
<b>PIAP Output: 16071001 District Security Reports produced</b>	
Performance of Unit commanders on Policing standards and systems Monitored	NA
<b>PIAP Output: 16071702 All fire arms possessed by the public regulated</b>	
Performance of Unit commanders on Policing standards and systems Monitored	Inspected 49 armouries of private security organisations in Kampala. Validated records of civilian/private firearms in 03 regions of Kampala East, Kampala South and Kampala Central

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		4,130,479.709
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		606.446
221009 Welfare and Entertainment		450.809
221010 Special Meals and Drinks		3,393,830.892
221011 Printing, Stationery, Photocopying and Binding		29,733.860
221012 Small Office Equipment		1,002.141
223001 Property Management Expenses		14,313.105
224004 Beddings, Clothing, Footwear and related Services		114,604.655
227001 Travel inland		21,363.105
227004 Fuel, Lubricants and Oils		255,402.518
228001 Maintenance-Buildings and Structures		75,766.281
228002 Maintenance-Transport Equipment		187,213.194
	Total For Budget Output	8,224,766.715
	Wage Recurrent	4,130,479.709
	Non Wage Recurrent	4,094,287.006
	Arrears	0.000
	AIA	0.000
	Total For Department	8,224,766.715
	Wage Recurrent	4,130,479.709
	Non Wage Recurrent	4,094,287.006
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:005 Human Rights and Legal Services		
Budget Output:000012 Legal advisory services		

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16040202 Sanitation and hygiene in detention facilities improved			
UPF Detention facilities Inspected at all police regions		Inspected 11 Detention facilities (5 Sezibwa and 6 Wamala) to Assess Human Rights Observance	
PIAP Output: 16040302 HRBA mainstreamed in policy, legislation, plans and programmes			
Legal advise on administration of policing services provided		Followed up 79 cases on civil suits against government (35 in West Nile and 34 in Rwenzori Regions	
The Justice system within the disciplinary court Proceedings improved at all police units		Inspected 40 police disciplinary court records inspected in Greater Bushenyi and 40 in West Nile Regions . Followed up on 6 Land complaints.	
Adherence to the 48-hour rule enhanced at all police establishments		Sensitised police commanders on Adherence to the 48 hour rule at all police establishments	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		740,392.764	
212102 Medical expenses (Employees)		1,486.693	
221001 Advertising and Public Relations		3,692.945	
221007 Books, Periodicals & Newspapers		160.147	
221008 Information and Communication Technology Supplies.		2,677.149	
221009 Welfare and Entertainment		665.818	
221010 Special Meals and Drinks		72,483.135	
221011 Printing, Stationery, Photocopying and Binding		2,149.163	
221012 Small Office Equipment		298.528	
221017 Membership dues and Subscription fees.		550.627	
223001 Property Management Expenses		889.637	
224004 Beddings, Clothing, Footwear and related Services		2,444.659	
227001 Travel inland		5,966.695	
227004 Fuel, Lubricants and Oils		86,260.638	
228003 Maintenance-Machinery & Equipment Other than Transport		1,192.089	
282104 Compensation to 3rd Parties		38,562.705	
Total For Budget Output		959,873.392	
Wage Recurrent		740,392.764	
Non Wage Recurrent		219,480.628	
Arrears		0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		959,873.392
	Wage Recurrent		740,392.764
	Non Wage Recurrent		219,480.628
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:04 Access to Justice			
Sub SubProgramme:01 Crime Prevention and Investigation Management			
Departments			
Department:002 Crime Intelligence			
Budget Output:460108 Crime Prevention			
PIAP Output: 16050101 Child reception centres established at UPF police stations			
Frameworks for collaboration and coordination with the criminal justice system and other stakeholders strengthened.		Produced daily, weekly, and monthly intelligence reports and disseminated them to the different stakeholders for effective operations and decision-making. Held monthly joint intelligence meetings with ISO, CMI, Prisons, Justice players and other stakeholders.	
PIAP Output: 16050303 Intelligence led investigations strengthened			
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.		Registered and screened 6,120(2749F) refugees and aliens from mainly DRC, Somalia Ethiopia, Eritrea,Burundi, South Sudan and Rwanda. Protected 40 (6F) witnesses in KMP, Wamala region, Greater Masaka, and Kigezi region	
PIAP Output: 16050305 UPF crime fighting capacity strengthened			
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.			
Frameworks for collaboration and coordination with the criminal justice system and other stakeholders strengthened.		Coordinated and liaised with sister security agencies to provide security at national events and functions	
Frameworks for collaboration and coordination with the criminal justice system and other stakeholders strengthened.			
Frameworks for collaboration and coordination with the criminal justice system and other stakeholders strengthened.		NA	

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050306 UPF Crime intelligence enhanced		
Skills of 693 (20%F) intelligence personnel improved	Compiled a draft manual for the Senior Crime Intelligence Course. Identified, recruited, and facilitated 453 (36F) informants in 28 regions	
Intelligence to support investigations & operations collected.	Conducted operations in KMP and arrested 4 suspects, recovered a rifle from Katonga Region, exhibits of vandalized UMEME wires in Wamala region, arrested 04 murder suspects in Aswa region. Beefed up and intensified Intelligence-led operations with the Flying Squad Unit (FSU) teams in the Greater Masaka region, West Nile, Kigezi, and Entebbe Airport. Profiled 50(12F) accused persons (in Kitalya, Luzira, Mubende, Luwero, Kigo, and 135(30F) suspects at Kireka on charges of Robberies, murder, and terrorism. Conducted Intelligence operations on PSOs in four regions of KMP/E, Albertine, Rwizi, and Savannah.	
Skills of 693 (20%F) intelligence personnel improved	NA	
Intelligence to support investigations & operations collected.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		2,529,873.661
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,101.254
221001 Advertising and Public Relations		14,316.303
221009 Welfare and Entertainment		919.988
221010 Special Meals and Drinks		387,024.407
221011 Printing, Stationery, Photocopying and Binding		15,417.557
221012 Small Office Equipment		1,431.630
223001 Property Management Expenses		2,745.425
224004 Beddings, Clothing, Footwear and related Services		5,615.427
224009 Classified Expenditure		696,011.492
227001 Travel inland		8,820.000
227004 Fuel, Lubricants and Oils		315,923.259
Total For Budget Output		3,979,200.403
Wage Recurrent		2,529,873.661
Non Wage Recurrent		1,449,326.742
Arrears		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
Total For Department			3,979,200.403
	Wage Recurrent		2,529,873.661
	Non Wage Recurrent		1,449,326.742
	Arrears		0.000
	AIA		0.000
Department:003 Criminal Investigations			
Budget Output:460105 Crime Management			
PIAP Output: 16020102 Cases that are over 2-years disposed			
Investigations of backlog supported			
Investigations of backlog supported	NA		
PIAP Output: 16050305 UPF crime fighting capacity strengthened			
The use ICT platforms to aid investigations harnessed.	Processed court orders and phone printouts, call data, KYC & NIRA data. Processed Data Records, Transcribed, & Translated at 2 Cases at Makerere University and 4 Cases at UBC .		
PIAP Output: 16050405 Functional legal aid clinics established			
Human resource capacity of Investigators strengthened	Facilitated the staff of Legal on research of various cases. Facilitated staff of Data Centre, Crime analysis unit, Confidential & Crime Registry of Aviation CID Staff, Operations & Various Investigations at the airport, General Investigations & administration at CID Hqrs Handled Cases of Drugs at Entebbe International Airport		
PIAP Output: 16050606 Coordination in response to crime by crime fighting agencies Improved			
Collaborative mechanisms in the fight against crime enhanced.	NA		
PIAP Output: 16050609 Gender & Equity friendly services enhanced at police units			
Collaborative mechanisms in the fight against crime enhanced.	Inspected and monitored investigation activities at 28 police regions to assess compliance with investigation procedures		
PIAP Output: 16050611 UPF institutional arrangements to investigate crime enhanced			
Communication coordination and cooperation with ODPP and other justice players Strengthened.	Facilitated KMP, Busoga East, Rwizi, Kiira,Bukedi North, & South, North Kyoga, Katonga, Greater Masaka to take witnesses to High Court sessions sitting at regions. Facilitated Investigation of cases of murder, Robbery, fraud offensive communication, child trafficking, Defilement, extortion, sexual & Children related cases, land cases, anti-Narcotics and subsequent arraignment of suspects in court. Facilitated Officers on Case conferencing in cases		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050701 Comprehensive standards for investigation developed and implemented		
Management of crime data and information strengthened.	Distributed Police Form 1/66(Monthly/Annual returns) to all the 28 police regions and captured Police Form 1 (PF1) attributes for digitization	
Management of crime data and information strengthened.	NA	
Management of crime data and information strengthened.	NA	
Exhibit management improved.	Initiated the process of developing SOPs for exhibits management .	
Exhibit management improved.	NA	
Management of crime data and information strengthened.	NA	
Management of crime data and information strengthened.	NA	
Exhibit management improved.	NA	
Investigation of SGBV and child related cases enhanced	Cocluded 250 pending cases of SGBV in various courts in Mubende, Luweero, Kayunga, Mbale, Jinja, Mbarara, & Kamuli	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	5,914,758.646
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,037.623
221001 Advertising and Public Relations	11,616.028
221008 Information and Communication Technology Supplies.	4,405.016
221009 Welfare and Entertainment	644.013
221010 Special Meals and Drinks	388,742.694
221011 Printing, Stationery, Photocopying and Binding	33,037.624
221012 Small Office Equipment	1,431.630
223001 Property Management Expenses	7,818.904
224004 Beddings, Clothing, Footwear and related Services	15,141.896
224009 Classified Expenditure	550,627.045
227001 Travel inland	415,331.589
227004 Fuel, Lubricants and Oils	280,872.653
228001 Maintenance-Buildings and Structures	13,252.251
228002 Maintenance-Transport Equipment	29,358.831
228003 Maintenance-Machinery & Equipment Other than Transport	55,062.705
Total For Budget Output	7,754,139.148
Wage Recurrent	5,914,758.646



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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,839,380.502
	Arrears	0.000
	AIA	0.000
	Total For Department	7,754,139.148
	Wage Recurrent	5,914,758.646
	Non Wage Recurrent	1,839,380.502
	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

Human resource capacity of K-9 services strengthened.	NA
Human resource capacity of K-9 services strengthened.	NA

PIAP Output: 16050607 Coverage and range of canine services enhanced

K-9 services expanded to other parts of the country	Conducted evaluation, assessment and inspection of canine units in Greater Masaka, Rwizi, Albert and West Nile Regions in the Districts of Masaka, Lwengo, Lyantonde, Mbarara, Rwampara, Kinyandongo, Arua, Gomba, Mpigi, Kakiri, Kawempe, Kamuli, Kotido, Mulanda, Butaleja
The welfare of sniffer dogs improved	Provided veterinary services and canine nutritional foods for improved welfare of sniffer dogs
Public sensitized on the use of canine	Sensitized Communities in 5 police regions on canine services.

PIAP Output: 16050612 Use of scientific evidence in crime management strengthened

Tracking services conducted.	Performed 4,291 canine tracking's leading to arrests of 3,554 suspects of whom 1,304 persons were taken to court having recovered 1,683 exhibits.  Responded to 36 on call response on abandoned items, 49 calls on suspicious flights, 718 calls on suspicious cargo. Performed 465 K-9 sweeps.  Supported the anti-narcotics Department by providing narcotics Detection Dogs at Entebbe International Airport and other border points with Explosive Detection Dogs to the Directorate of Counter Terrorism.
Canine units inspected and communities sensitized on the use of K-9 services.	NA
Tracking services conducted.	NA

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16050612 Use of scientific evidence in crime management strengthened

Canine units inspected and communities sensitized on the use of K-9 services.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	750,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,202.508
221010 Special Meals and Drinks	88,100.327
221011 Printing, Stationery, Photocopying and Binding	2,753.135
223001 Property Management Expenses	1,152.862
224002 Veterinary supplies and services	38,543.893
224004 Beddings, Clothing, Footwear and related Services	3,634.138
224009 Classified Expenditure	220,250.818
227001 Travel inland	11,012.541
227004 Fuel, Lubricants and Oils	11,034.010
228002 Maintenance-Transport Equipment	41,847.655
<b>Total For Budget Output</b>	<b>1,170,531.887</b>
Wage Recurrent	750,000.000
Non Wage Recurrent	420,531.887
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,170,531.887</b>
Wage Recurrent	750,000.000
Non Wage Recurrent	420,531.887
Arrears	0.000
<i>AIA</i>	0.000

Department:008 Political Commissariat

Budget Output:460108 Crime Prevention

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16050101 Child reception centres established at UPF police stations			
Appropriate Community Policing ideology adopted and implemented in 08 police regions.		Conducted community policing outreach programs in the refugee settlements in West and North West Nile regions in Palorinya (Obongi District), Bidi Bidi (Yumbe District), Rhino (Terego District) and Imvepi (Terego District) for 1,334 refugees and host communities (548 males & 786 males). Aired Community policing programs on 861 radios and 39 Television stations countrywide.	
Police Formal Education policies, plans developed and disseminated Equitable access a& quality education provided to needy children of police personnel Data collection, analysis & continuous monitoring & reporting on all police schoolgoing children		Carried out Benchmarking for the development of the Education Policy at the Ministry of Education and Sports offices at Legacy Towers and the Ministry PRO’s offices in Nakawa	
PIAP Output: 16050301 Community policing initiatives implemented			
Community policing ideology reactivated in all villages (70,626) and sub-counties (2,184) countrywide.		Conducted training of 85 CFPOs and CLOs (58 males & 27 females) on effective handling of family related conflicts at Ikafe Police Training School in Yumbe. Conducted Baraza for 200 police officers (170M & 30F) on ideological and police professional ethics in Busoga East and Kira regions. Provided guidance to police personnel on the ideological & professional ethics in North Kyoga region in the districts of Oyam, Kole and Lira.	
Enhanced citizens participation in policing issues.		NA	
MDD promoted to endear the public to the UPF.		MDD performed during the International youth day celebrations on 24th August 2022 in Gulu City.	
Barracks safety, security, cohesive and harmonious coexistence improved for the betterment of police image		Established and ideologically oriented Barracks Action Teams in Bugiri, Iganga and Jinja (Kira) comprised of 30 members (20Men; 10Women).	
Psychosocial clinics setup in the barracks communities in 12 police regions Needs Assessment conducted to ascertain the feasibility of the economic empowerment of spouses of police officers Resident in the Barracks environment		Ideologically oriented 556 police personnel (446F; 110M) in KMP through social clinics.	
PIAP Output: 16050304 Patriotism within the police fraternity enhanced & promoted			
Police publications including magazines, journals and books popularized.		Continued with the process of publishing 2,000 copies of the Quarterly Police Habari Magazine.	
Patriotism and Nationalism enhanced and promoted in the UPF.		NA	
Rectification campaigns carried out in 8 selected regions		NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050306 UPF Crime intelligence enhanced		
Reported SGBV and child-related cases expeditiously handled and disposed of.	Conducted follow-up meeting on the management of GBV/VAC cases for 77 police officers (64 males & 13 females) in East Kyoga in the districts of Soroti and Kumi attended by district police leadership. Conducted radio talk-shows on four major radios in North and North West Nile (Radio Pacific, Arua City Radio, Nile FM, and Arua One) to sensitize refugee and host communities against SGBV.	
PIAP Output: 16050401 Capacity of UPF Child and Family protection services to provide legal aid Strengthened		
Reported SGBV and child-related cases expeditiously handled and disposed of.	Handled and disposed off 766 reported SGBV and child related cases.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		3,035,893.667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,101.254
221001 Advertising and Public Relations		7,928.996
221009 Welfare and Entertainment		32,261.985
221010 Special Meals and Drinks		417,085.781
221011 Printing, Stationery, Photocopying and Binding		3,964.515
221012 Small Office Equipment		1,618.844
223001 Property Management Expenses		45,563.617
224004 Beddings, Clothing, Footwear and related Services		105,744.180
224009 Classified Expenditure		385,444.725
227004 Fuel, Lubricants and Oils		179,762.264
Total For Budget Output		4,216,369.828
Wage Recurrent		3,035,893.667
Non Wage Recurrent		1,180,476.161
Arrears		0.000
AIA		0.000
Total For Department		4,216,369.828
Wage Recurrent		3,035,893.667
Non Wage Recurrent		1,180,476.161
Arrears		0.000
AIA		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
N/A			
Sub SubProgramme:03 General Administration and Support Services			
Departments			
Department:008 Logistics and Engineering			
Budget Output:460111 Logistics and Engineering Services			
PIAP Output: 160709041 Logistical support provided to security personnel			
Acquisition ,storage, and distribution of equipment facilities, general supplies, and infrastructure developed and managed		Provided Logstics for the conduct of police operations to all units and formations	
Operational Efficiency & Maintenance of UPF Fleet Improved UPF's Transport, Operations & Logistical systems Strengthened Obsolete, uneconomical Fleet and Equipments Disposed off		Repaired & maintained UPF vehicles, motor cycles and marine vessels. Continued construction of regional M/V maintenance in Arua 90% Pending is painting, electrical, plumbing & fencing	
UPF Logistics Policy developed Police estates administered Utilities(Electricity & Water) providedto police facilities & Bills paid		Coordinated & Followed up on valuation & revaluation process for Police Rented premises	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			1,891,131.122
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,101.254
221009 Welfare and Entertainment			582.563
221010 Special Meals and Drinks			677,374.593
221011 Printing, Stationery, Photocopying and Binding			16,897.052
221012 Small Office Equipment			1,321.505
223001 Property Management Expenses			322,101.628
223003 Rent-Produced Assets-to private entities			1,114,624.743
223005 Electricity			4,921,178.512
223006 Water			3,234,876.933
223007 Other Utilities- (fuel, gas, firewood, charcoal)			54,545.666
224004 Beddings, Clothing, Footwear and related Services			2,093,462.515
227001 Travel inland			4,405.016
227003 Carriage, Haulage, Freight and transport hire			5,128.496
227004 Fuel, Lubricants and Oils			1,104,215.107

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228001 Maintenance-Buildings and Structures			164,367.900
228002 Maintenance-Transport Equipment			986,741.834
228003 Maintenance-Machinery & Equipment Other than Transport			110,125.409
	Total For Budget Output		16,704,181.848
	Wage Recurrent		1,891,131.122
	Non Wage Recurrent		14,813,050.726
	Arrears		0.000
	AIA		0.000
	Total For Department		16,704,181.848
	Wage Recurrent		1,891,131.122
	Non Wage Recurrent		14,813,050.726
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:04 Territorial Policing			
Departments			
Department:001 Anti – Stock Theft Unit			
Budget Output:460105 Crime Management			
PIAP Output: 16050602 A peaceful and secure environment created for developmental activities in Karamoja and neighboring districts as well as all cattle corridors across the country.			
Border operations conducted along Kenya-Uganda and S. Sudan -Uganda to counter external warriors from raiding in Karamoja	Conducted Border operations along Kenya-Uganda and S. Sudan -Uganda to counter external warriors from raiding in Karamoja		
Cattle Rustling in Karamoja, Thefts in other parts of the cattle corridor and illegal movement of animals reduced	NA		
Operations to ensure Security and Safety of livestock especially in Kidepo and Mt. Moroto sectors Conducted	Carried out 25 regulations of livestock/cattle movement operations and impounded Waragi as it was observed to be one of the contributing factors to cattle raiding in Karamoja.		

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

Inspection carried out in ASTU Sectors to establish if Policing Standards on animal security are adhered to. New Zones and Detaches opened up in the various Sectors	NA
Aerial patrol operations conducted to combat & counter cattle rustling and tracking of suspected raided livestock in Karamoja sub region. Assessment of operations and timely supervision of ASTU operations in all the sectors and detaches carried out	Coordinated with Police Airwing for aerial support to ASTU operations to improve efficiency and effectiveness of the unit, provideing surveillance and rapid troop deployment before or after raids.
Disarmament operations conducted to ensure security and safety of livestock, life and property	Conducted 44 disarmament operations recovered 176 firearms and 708 rounds of ammunition,

**PIAP Output: 16050603 ASTU Operations in the cattle corridor to eradicate cattle rustling/ theft especially in the Karamoja region and its neighbourhood strengthened**

Harmonious and peaceful co-existence enabled in Karamoja and its neighbourhood	Carried out sensitization programmes in various ASTU Zones under the sectors of Karamoja, Northern, Elgon and Teso to promote peaceful co-existence. Conducted stakeholder engagements on harmonious coexistence in relation to shared pasture and watering resources
Operations to ensure Security and Safety of livestock especially in Kidepo and Mt. Moroto sectors Conducted	Conducted 117 operations to ensure security and safety of livestock in the sectors of Mt. Moroto, Kidepo, Teso and Northern. Registered 144 incidents of animal thefts, recovered (1,948 heads of cattle out of the 2,115 reported stolen), recovered (924 Goats/Sheep out of the 984 reported stolen). Arrested 3,370suspects, 524 suspects taken to court.
Operational readiness of Sector and Zonal command in the ASTU jurisdictions continuously reviewed for prompt response to rustling incidents. Crime prevention and livestock disease control regulations enforced	NA
Animal tracking operations undertaken to leading to recovery of Stolen and/or rustled animals and illegal firearms	Strengthened the crime intelligence department to support ASTU operations. Recruited 45 Civil Intelligence Allies (CIAs) from the 09 districts of Karamoja facilitated and equipped more to enable intelligence led operations in the sub region. These are based at the sub county level and work closely with the Detach IS, Zonal CI, Sector CI and ASTU CIO.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	8,877,419.577

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		330.376
221009 Welfare and Entertainment		792.903
221010 Special Meals and Drinks		400,727.148
221011 Printing, Stationery, Photocopying and Binding		3,524.013
221012 Small Office Equipment		1,376.568
223001 Property Management Expenses		17,462.179
224004 Beddings, Clothing, Footwear and related Services		47,944.022
227001 Travel inland		7,708.779
227004 Fuel, Lubricants and Oils		248,883.424
228001 Maintenance-Buildings and Structures		17,620.065
228002 Maintenance-Transport Equipment		176,178.629
	Total For Budget Output	9,799,967.683
	Wage Recurrent	8,877,419.577
	Non Wage Recurrent	922,548.106
	Arrears	0.000
	AIA	0.000
	Total For Department	9,799,967.683
	Wage Recurrent	8,877,419.577
	Non Wage Recurrent	922,548.106
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:001 Command and Control		
Budget Output:460106 Strategic Command and Policy Guidance		



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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16040304 HRBA mainstreamed in policy, legislation, plans and programmes</b>	
UPF customer care, social media, and online/digital policy, and SOPs developed.	NA
Comprehensive programmed and thematic inspections conducted at selected police establishments	Carried out programmed inspection in the regions of MT.Moroto and Kidepo covering the districts of Moroto,Napak,Amudat, Nabilatuk & Nakapiripirit, Kotido, Abim, Kabong & Karenga respectively, Savannah Region in Kayunga, Lugazi & Njeru towns and produced a report. Carried Sensitization of the heads of departments/sections in the three regions about the mandate of Inspectorate Department, there role as territorial supervisors and the benefits of inspection
<b>PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened</b>	
Good Police-public relations, customer care, and corporate image marketing of the Uganda Police Force promoted nationally and internationally.	Untertook weekly public press briefs on the security situation of the country
Information, Education, and Communication (IEC) Materials developed on gender mainstreaming in UPF	NA
Benchmarking field trips for Gender and Equity Budgeting (GEB) organized and facilitated	NA
Guidelines and checklist developed for mainstreaming Gender and Equity commitments in UPF undertakings	Developed Draft Guidelines and checklist for mainstreaming Gender and Equity commitments in UPF undertakings
Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure	NA
Implementation of gender and equity commitments in UPF supervised, monitored, and evaluated	Conducted an assessment on the Implementation of G&E commitments in UPF
A Gender Capacity Needs Assessment of UPF carried out to inform the development of a comprehensive Gender Capacity Building plan	NA
Capacity UPF Gender Focal Point officers built at all police regions	NA
Capacity building in gender and equity planning, budgeting, and analysis undertaken. Directorate, departments, and specialized units submissions reviewed for Gender and Equity compliance. Gender & Equity Interventions implemented in UPF	Implemented Capacity building in gender and equity planning, budgeting and analysis .
UPF Gender Policy disseminated and Operationalised	NA
Strategic policy guidance and oversight provided to all police units to facilitate service delivery to the wanainchi and all other stakeholders.	Provided Strategic policy guidance to all police units to facilitate service delivery to the ‘wanainchi’ and all other stakeholders.
UPF International and regional obligations and commitments fulfilled	NA

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened			
Statutory and Adhoc Top management and Top Technical meetings Organized, coordinated and facilitated		Organized, coordinated and facilitated 27 Policy Advisory Committee (PAC), promotions and other adhoc top management meetings on critical issues affecting the operations of the Force	
UPF Top Management coordinated in Policy formulation, implementation, and analysis		NA	
Performance of UPF ensured for seamless delivery of police services to the wanainchi especially the marginalized and vulnerable groups		Explored avenues for UPF Performance improvement and seamless delivery of police services to the wanainchi especially the marginalized and vulnerable groups	
PIAP Output: 16080803 UPF anti-corruption strategy implemented			
Resolutions and decisions of Police management Organs adhered to		Conducted institutional supervision to ensure adhered to Resolutions and decisions of Police management Organs	
Operations of all police units managed and controlled		Strengthened strategic and middle level managers to provide Operations Command and control of all police units	
PIAP Output: 16080804 UPF capacity to fight corruption strengthened			
Gender and equity mainstreamed in policing.		Facilitated 70 female police officers representing all Regions, Directorates and Departments and held an interface with the DIGP and discussed the unique challenges faced by female police officers.	
Resources for smooth functionality of UPF mobilized and accounted for		Mobilized Resources to undertake UPF operations	
Mechanisms were put in place to eliminate hindrances to career growth of female officers.		Engaged female officers to identify barriers to career growth of female officers.	
PIAP Output: 16080805 UPF Client Charter popularised			
Media editors and crime reporters engaged to promote UPFs good media coverage		Engaged Media editors and reporters on security briefs to promote UPF's good media coverage	
Role of PRO in providing information and accountability Strengthened		Provided information for public accountability	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			926,677.270
211103 Statutory salaries			40,809.045
212102 Medical expenses (Employees)			2,202.508
221001 Advertising and Public Relations			5,471.030
221008 Information and Communication Technology Supplies.			4,634.077
221009 Welfare and Entertainment			1,202.569
221010 Special Meals and Drinks			121,021.658

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			3,183.946
221012 Small Office Equipment			442.264
223001 Property Management Expenses			1,317.981
224004 Beddings, Clothing, Footwear and related Services			3,730.741
224009 Classified Expenditure			2,693,771.020
227004 Fuel, Lubricants and Oils			172,298.581
228003 Maintenance-Machinery & Equipment Other than Transport			1,765.971
282101 Donations			3,932.490
	Total For Budget Output		3,982,461.151
	Wage Recurrent		967,486.315
	Non Wage Recurrent		3,014,974.836
	Arrears		0.000
	AIA		0.000
	Total For Department		3,982,461.151
	Wage Recurrent		967,486.315
	Non Wage Recurrent		3,014,974.836
	Arrears		0.000
	AIA		0.000
Department:009 Professional Standards Unit			
Budget Output:460115 Police Professional Standards			
PIAP Output: 16080804 UPF capacity to fight corruption strengthened			
1,500 Complaints against Police professional misconduct investigated Concept note on complaints management tracking system developed		Registered 536 complaints from the public and investigated to completion 322 cases and 214 cases still have pending inquiries.	
Periodic administrative audits/ standard compliance checks (inspections) on monitoring and evaluation of professional standards in line with the mandate of the Police Force carried out		Conducted 145 professional standards Compliance checks on selected Police Stations across the country aimed at; Monitoring general Station management, Enforcing professionalism, Budget implementation tracking, Armory audit, Fleet/logistics monitoring, Alertness & Case backlog checks, Police Officer’s visibility and Gender mainstreaming audit	
PSU Representation in all the Policing Regions realised		NA	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	452,749.252	
212102 Medical expenses (Employees)	1,083.200	
221001 Advertising and Public Relations	2,735.515	
221008 Information and Communication Technology Supplies.	2,317.039	
221009 Welfare and Entertainment	656.347	
221010 Special Meals and Drinks	55,004.558	
221011 Printing, Stationery, Photocopying and Binding	1,591.973	
221012 Small Office Equipment	221.132	
223001 Property Management Expenses	658.990	
224004 Beddings, Clothing, Footwear and related Services	1,810.858	
227001 Travel inland	11,012.573	
227004 Fuel, Lubricants and Oils	20,000.000	
Total For Budget Output		549,841.437
Wage Recurrent		452,749.252
Non Wage Recurrent		97,092.185
Arrears		0.000
AIA		0.000
Total For Department		549,841.437
Wage Recurrent		452,749.252
Non Wage Recurrent		97,092.185
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		183,171,191.802
Wage Recurrent		95,730,555.904
Non Wage Recurrent		49,259,224.710
GoU Development		14,412,134.642
External Financing		0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	23,769,276.546
		AIA	0.000

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Quarter 2: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:16 GOVERNANCE AND SECURITY								
SubProgramme:01								
Sub SubProgramme:03 General Administration and Support Services								
Departments								
Department:002 Finance and Office Support								
Budget Output:000001 Audit and Risk Management								
PIAP Output: 16060505 Capacity of Internal Audit in UPF built to Identify, profile, prevent and detect potential areas of financial risk and systems put in place for adherence to financial regulations								
Report on review of Financial, accounting, domestic arrears, Fleet & Human resource management, and other operational controls and appraisal of efficiency generated and compiled.			Report on Human resource, procurement management, construction projects, follow up on implementation of previous audit recommendations and Technical support provided to ensure compliance with the existing financial and accounting plans and procedures			Report on Human resource, procurement management, construction projects, follow up on implementation of previous audit recommendations and 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			Status report on actions taken on audit recommendations generated, assurance report on workmanship.			Status report on actions taken on audit recommendations generated, assurance report on workmanship.		
Technical support provided to ensure compliance with the existing financial and accounting plans and procedures			Technical support provided to ensure Value for Money in compliance with the existing financial and accounting plans and procedures			Technical support provided to ensure Value for Money in compliance with the existing financial and accounting plans and procedures		
Budget Output:000014 Administrative and Support Services								
PIAP Output: 16060503 All UPF procurement and disposal needs for works, goods and services consolidated & well managed;								
UPF goods, services and works procured and obsolete items disposed			Board of survey conducted and reports compiled for management decision. Payments for police goods, services and works timely and accurately processed			Board of survey conducted and reports compiled for management decision. Payments for police goods, services and works timely and accurately processed		
UPF Procurement management and Contracts Committee processes and operations coordinated and facilitated.			UPF Procurement management and Contracts Committee processes and operations coordinated and facilitated.			UPF Procurement management and Contracts Committee processes and operations coordinated and facilitated.		
UPF Stakeholders sensitized on electronic government procurement. UPF Procurement & Disposal plans consolidated and implemented eGP stakeholder engagements, capacity building and trainings conducted			UPF Stakeholders sensitized on electronic government procurement. UPF Procurement and Disposal Plans executed eGP stakeholder engagements, capacity building and trainings conducted			UPF Stakeholders sensitized on electronic government procurement. UPF Procurement and Disposal Plans executed eGP stakeholder engagements, capacity building and trainings conducted		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060503 All UPF procurement and disposal needs for works, goods and services consolidated &amp; well managed;</b>		
Capacity and performance of PDU staff enhanced. Contracts awarded and managed inline with PPDA regulations. UPF Suppliers' knowledge on the Government systems & processes improved.	Continuous professional development undertaken for PDU personnel. Contracts awarded and managed inline with PPDA regulations. UPF Suppliers' knowledge on the Government systems & processes improved.	Continuous professional development undertaken for PDU personnel. Contracts awarded and managed inline with PPDA regulations. UPF Suppliers' knowledge on the Government systems & processes improved.
<b>PIAP Output: 16060504 Budgeting, performance reviews &amp; reporting undertaken</b>		
Physical and Financial quarterly Institutional performance reviews with MIA agencies organized and undertaken to take stock of budget implementation challenges and identify mitigation measures and remedies to improve service delivery	Half year and Quarter Two Institutional performance review with MIA agencies organized and undertaken to take stock of budget implementation challenges and identify mitigation measures and remedies to improve service delivery	Half year and Quarter Two Institutional performance review with MIA agencies organized and undertaken to take stock of budget implementation challenges and identify mitigation measures and remedies to improve service delivery
Data collected, Quarterly Budget Performance Reports analyzed and consolidated into Semi Annual and Annual Reports.	Data collected, 2nd Quarter Budget Performance Reports analyzed and consolidated	Data collected, 2nd Quarter Budget Performance Reports analyzed and consolidated
Expenditure reviews undertaken to ensure efficiency in budget execution and overall resource utilization	Expenditure review for Second Quarter undertaken to ensure efficiency in budget execution and overall resource utilization	Expenditure review for Second Quarter undertaken to ensure efficiency in budget execution and overall resource utilization
UPF programmes, projects and interventions monitored to ensure consistency with work plans, effectiveness and efficiency in resource utilization.	UPF programmes, projects and interventions monitored to ensure consistency with work plans, effectiveness and efficiency in resource utilization.	UPF programmes, projects and interventions monitored to ensure consistency with work plans, effectiveness and efficiency in resource utilization.
Board of survey and audit recommendations followed up and implemented UPF Inventory and Asset Management Procedures developed and documented	Board of survey and audit recommendations followed up and implemented UPF Inventory and Asset Management Procedures developed and documented	Board of survey and audit recommendations followed up and implemented UPF Inventory and Asset Management Procedures developed and documented
UPF focal point persons oriented in data collection and management to effectively provide information for tracking compliance to Police strategic policing plan, Manifesto, NDP III and other government performance requirements	UPF focal point persons oriented in data collection and management to effectively provide information for tracking compliance to Police strategic policing plan, Manifesto, NDP III and other government performance requirements	UPF focal point persons oriented in data collection and management to effectively provide information for tracking compliance to Police strategic policing plan, Manifesto, NDP III and other government performance requirements

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060511 Government administrative support policies, standards, guidelines and regulations implemented in UPF;</b>		
Abridged versions of the Ministerial Policy Statement produced and disseminated to ease budget implementation	NA	NA
Police management ad-hoc consultations, events, and functions facilitated	Police management ad-hoc consultations, events, and functions facilitated	NA
Financial, Accounting & Budgeting Systems Managed and facilitated in accordance with PFM Act and Financial guidelines.	Financial, Accounting & Budgeting Systems Managed and facilitated in accordance with PFM Act and Financial guidelines.	NA
<b>PIAP Output: 16060529 UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs and MPS developed and presented to relevant authorities;</b>		
Monthly & Quarterly cash flow requirements analysis undertaken to facilitate expenditure limits and warrants programming and subsequent release of funds to UPF	Monthly & Quarterly cash flow requirements analysis undertaken to facilitate expenditure limits and warrants programming and subsequent release of funds to UPF	Monthly & Quarterly cash flow requirements analysis undertaken to facilitate expenditure limits and warrants programming and subsequent release of funds to UPF
Budgets and workplan Alignment to NDP III, Governance and Security PIAP continually reviewed to enhance UPFs contribution to Government priority interventions	Budgets and workplan Alignment to NDP III, Governance and Security PIAP continually reviewed to enhance UPF's contribution to Government's priority interventions	Budgets and workplan Alignment to NDP III, Governance and Security PIAP continually reviewed to enhance UPF's contribution to Government's priority interventions
Budget Framework Paper, Ministerial Policy Statement, annual & quarterly workplans, Procurement plan and detailed budget estimates FY 2023/24 analyzed to ensure consistency with NDPIII, the budget strategy and other guidelines.	Budget Framework Paper, annual & quarterly workplans, Procurement plan and detailed budget estimates FY 2023/24 analyzed to ensure consistency with NDPIII, the budget strategy and other guidelines.	Budget Framework Paper, annual & quarterly workplans, Procurement plan and detailed budget estimates FY 2023/24 analyzed to ensure consistency with NDPIII, the budget strategy and other guidelines.
UPF Revenue analysis and forecasting, medium term revenue forecasts prepared, NTR Estimates and targets for FY 2022/23 developed, Progress of implementation of revenue mobilization monitored	UPF Revenue analysis and forecasting, medium term revenue forecasts prepared, NTR Estimates and targets for FY 2022/23 developed, Progress of the implementation revenue mobilization monitored	UPF Revenue analysis and forecasting, medium term revenue forecasts prepared, NTR Estimates and targets for FY 2022/23 developed, Progress of the implementation revenue mobilization monitored
Possible UPF Sources of NTR compiled and presented for management decision eg sale of bid documents, disposal of assets etc.	Possible UPF Sources of NTR compiled and presented for management decision eg sale of bid documents, disposal of assets etc.	Possible UPF Sources of NTR compiled and presented for management decision eg sale of bid documents, disposal of assets etc.
NTR collected and reconciled at all police units	NTR collected and reconciled at all police units	NTR collected and reconciled at all police units



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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16060530 UPF Financial &amp; Non-financial resources efficiently Managed and accounted for in conformity to the budgetary provisions and government financial regulations;</b>		
Responses to audit and PAC queries compiled and submitted for prompt management	Audit responses both external and internal reports prepared and submitted.	Audit responses both external and internal reports prepared and submitted.
Financial statements and books of accounts prepared and maintained	Financial statements and books of accounts prepared and maintained	Financial statements and books of accounts prepared and maintained
Budget execution processes for the vote supported through Accounting Warrants, requisitions and payments processing	Budget execution processes for the vote supported through Accounting Warrants, requisition and payments processing	Budget execution processes for the vote supported through Accounting Warrants, requisition and payments processing
Expenditure proposals verified by the Finance and Procurement Committee and payments made in line with PFM Act and Financial guidelines.	Expenditure proposals verified by the Finance and Procurement Committee and payments made in line with PFM Act and Financial guidelines.	Expenditure proposals verified by the Finance and Procurement Committee and payments made in line with PFM Act and Financial guidelines.
Robust performance management system for the Force developed.	Financial reports prepared and submitted to relevant authorities. Timely, accurate and harmonized Quarterly expenditure plans Developed and presented for top management decision and implementation	Financial reports prepared and submitted to relevant authorities. Timely, accurate and harmonized Quarterly expenditure plans Developed and presented for top management decision and implementation
A composite M&E team as required by OPM set up to build a result-based M&E in order to promote learning and accountability on funds released in the Force	Develop and profile key indicators whose outcomes shall be monitored and evaluated	Develop and profile key indicators whose outcomes shall be monitored and evaluated
<b>PIAP Output: 16060531 UPF project development undertaken</b>		
Development of UPF Project concepts, profiles, and feasibility studies undertaken	Development of UPF Project concepts, profiles and feasibility studies undertaken	NA
UPF directorates, departments and specialized units supported to identify and prepare viable Projects for capture in the Integrated Bank of Projects (IBP) and eventual inclusion in the Public Investment Plan	UPF directorates, departments and specialized units supported to identify and prepare viable Projects for capture in the Integrated Bank of Projects (IBP) and eventual inclusion in the Public Investment Plan	NA
Monthly UPF Project Preparation Committee (PPC) appraisals undertaken for prospective project development Projects identified and developed for funding.	Project Preparation Committee (PPC) sessions to consider new project submissions conducted in October, November and December Projects identified and developed for funding.	NA
UPF Multiyear contracts compiled, analysed and reviewed for appropriate and timely settlement	UPF Multiyear contracts compiled, analysed and reviewed for appropriate and timely settlement	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16070301 Improved Staff welfare		
Resource mobilization and utilization improved in UPF	Resource mobilization and utilization improved in UPF	NA
Payments for police goods, services, and works timely and accurately processed	Payments for police goods, services, and works timely and accurately processed	NA
UPF buildings, installations and surroundings maintained for the wellbeing of the facility users.	UPF buildings, installations and surroundings maintained for the wellbeing of the facility users.	NA
Trainings and refresher courses organized, coordinated and facilitated for the Finance department Staff.	Trainings and refresher courses organized, coordinated and facilitated for the Finance department Staff to improve customer and clientele experience.	NA
Middle level managers and Focal point officers of UPF directorates, departments and specialized units guided to improve their capabilities in planning, budgeting, execution, performance reporting, monitoring and evaluation	Focal point officers of UPF directorates, departments and specialized units guided to improve their capabilities in planning, budgeting, execution, performance reporting, monitoring and evaluation, Problem analysis and solution generation	NA
Department:006 Information and Communication Technology		
Budget Output:000019 ICT Services		
PIAP Output: 16060506 Computerization and integration of UPF Management Information Systems & processes improved		
UPF Systems, Processes and Services automated	CRMS system piloted in KMP. HRMS rolled out to the division of KMP South. Fully fledged GIS unit Operationalised to support decision making. ICT Research & Innovation conducted ICT systems developed	CRMS system piloted in KMP. HRMS rolled out to the division of KMP South. Fully fledged GIS unit Operationalised to support decision making. ICT Research & Innovation conducted ICT systems developed
ICT Systems, Equipment and Infrastructure installed & maintained.	ICT Policies put in place and implemented. Procuring basic and necessary field working tool kits and protection gears for 350 Engineers. ICT assorted spares procured. 07 ICT stores and maintenance centers setup.	ICT Policies put in place and implemented. Procuring basic and necessary field working tool kits and protection gears for 350 Engineers. ICT assorted spares procured. 07 ICT stores and maintenance centers setup.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 16060508 Crime detection and prevention supported using appropriate technologies;</b>		
Use of ICT leveraged for improved Crime Prevention & detection, traffic, law and order management	CCTV Phase III started with filling up gaps by installing 700 cameras within KMP East. Project sustainability and maintenance undertaken. Supportive software for modern policing developed. CCTV system for Police Garment stores, Counter Terrorism Headquarters, Police College Bwebajja. CCTV cases captured, investigated analysed and convicted.	CCTV Phase III started with filling up gaps by installing 700 cameras within KMP East. Project sustainability and maintenance undertaken. Supportive software for modern policing developed. CCTV system for Police Garment stores, Counter Terrorism Headquarters, Police College Bwebajja. CCTV cases captured, investigated analysed and convicted.
<b>PIAP Output: 16060521 Personnel skills to handle existing and emerging ICT demands enhanced;</b>		
ICT skills for 4715(1375F) personnel improved for change management in UPF	100 (30F) Cyber Security experts trained and certified.	100 (30F) Cyber Security experts trained and certified.
<b>PIAP Output: 16060525 Reliable communication systems provided; i) Enhancing coverage of radio communication and call centres to all units across the country</b>		
ICT support services provided to policing Units.	The CRMS integrated with the CCTV system up to all Police Stations. Availability of printing services and materials Provision of Warrant card & GIS Map materials Provision of IT & Networking Materials & Accessories	The CRMS integrated with the CCTV system up to all Police Stations. Availability of printing services and materials Provision of Warrant card & GIS Map materials Provision of IT & Networking Materials & Accessories
Expand UPF Communication network coverage to up to 12 Policing Regions.	Expand UPF Communication network coverage to 3 Policing Regions of Kiira, Busoga East and South. IT equipment and other related services identified, provided and maintained. Monitoring and evaluation of IT systems conducted. Local Area Networks (LANs) installed/upgraded at 07 Regional Police HQTRS. All policing Unit supported with Telecom services (Data and Voice) 100 User Accounts for Media Services (DSTV, Go-TV), Subscription to various e-services	Expand UPF Communication network coverage to 3 Policing Regions of Kiira, Busoga East and South. IT equipment and other related services identified, provided and maintained. Monitoring and evaluation of IT systems conducted. Local Area Networks (LANs) installed/upgraded at 07 Regional Police HQTRS. All policing Unit supported with Telecom services (Data and Voice) 100 User Accounts for Media Services (DSTV, Go-TV), Subscription to various e-services
<b>Department:010 Research, Planning and Development</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 16060402 Policies developed/reviewed for effective governance and security</b>		
Annual policing plans developed	consolidation of the policing plans	consolidation of the policing plans
Force statistic data bank developed and maintained	Data collection and data base developed .	Data collection and data base developed .

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 16060402 Policies developed/reviewed for effective governance and security		
Policies developed and reviewed to support modern policing	consultation on the 5 Old policies undertaken. Consultations on the policy conducted	consultation on the 5 Old policies undertaken. Consultations on the policy conducted
Resource mobilization with other stake holders coordinated	monitoring of funded projects undertaken	monitoring of funded projects undertaken
Monitoring and evaluation of the strategic policing plan implementation under taken	Monitoring Capital projects implemented	Monitoring Capital projects implemented
Research and studies undertaken to inform decision making	A study conducted on the applicability of the business excellence model to support UPF structure	A study conducted on the applicability of the business excellence model to support UPF structure
Develoment Projects		
N/A		
SubProgramme:02		
Sub SubProgramme:01 Crime Prevention and Investigation Management		
Departments		
Department:001 Counter Terrorism		
Budget Output:460107 Active and Residual Terrorism Management		
PIAP Output: 16070802 Border policing strengthened		
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.	Response to calls over suspicious abandoned objects enhanced.	Response to calls over suspicious abandoned objects enhanced.
Border points and areas frequented by tourists secured.	Vulnerability assessment on Lodges within & outside National Parks against Terror Threat to enhance safety carried out.	Vulnerability assessment on Lodges within & outside National Parks against Terror Threat to enhance safety carried out.
Supervision of up-country airports/airfields in (Entebbe, Wakiso, Mpigi, Northern, Western & Eastern region) enhanced.	Cleaners at Police headquarters and casual laborers vetted.	Cleaners at Police headquarters and casual laborers vetted.
Border points and areas frequented by tourists secured.	Vulnerability assessment on Lodges within & outside National Parks against Terror Threat to enhance safety carried out.	Vulnerability assessment on Lodges within & outside National Parks against Terror Threat to enhance safety carried out.
Supervision of up-country airports/airfields in (Entebbe, Wakiso, Mpigi, Northern, Western & Eastern region) enhanced.	Cleaners at Police headquarters and casual laborers vetted.	Cleaners at Police headquarters and casual laborers vetted.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460107 Active and Residual Terrorism Management</b>		
<b>PIAP Output: 16071101 Terror threats detected and neutralized</b>		
Counter-terrorism operations for security of Public holidays, National and International functions, festivities, cultural ceremonies, exhibitions and events conducted.	Aviation Police Operations in and around the Country enhanced.	Aviation Police Operations in and around the Country enhanced.
Security of suspects on terrorism charges, trails, routes and venues of terrorism cases provided to avert the possibility of any terror threat and enhance the security of all Judges, prosecutors and defense lawyers.	Security of suspects on terrorism charges, trails, routes and venues of terrorism cases provided to avert the possibility of any terror threat and enhance the security of all Judges, prosecutors and defense lawyers.	Security of suspects on terrorism charges, trails, routes and venues of terrorism cases provided to avert the possibility of any terror threat and enhance the security of all Judges, prosecutors and defense lawyers.
<b>PIAP Output: 16071301 Capacity of UPF to monitor use and management of explosives strengthened</b>		
Joint Counter-terrorism operations enhanced across the country.	Internal and External Co-coordination and sharing of information for quick response to terror threats and/or incidents enhanced.	Internal and External Co-coordination and sharing of information for quick response to terror threats and/or incidents enhanced.
Safety and Security of radioactive sources during transportation and usage provided in conjunction with stakeholders.	Stockpiles of Explosive ordinances (EOD) and Explosive Remnants of War (ERW) safely disposed off.	Stockpiles of Explosive ordinances (EOD) and Explosive Remnants of War (ERW) safely disposed off.
Safety and Security of radioactive sources during transportation and usage provided in conjunction with stakeholders.	Stockpiles of Explosive ordinances (EOD) and Explosive Remnants of War (ERW) safely disposed off.	Stockpiles of Explosive ordinances (EOD) and Explosive Remnants of War (ERW) safely disposed off.
<b>Department:004 Forensic Services</b>		
<b>Budget Output:460105 Crime Management</b>		
<b>PIAP Output: 16071503 Enhanced scientific-based Technical capability for investigations</b>		
Oversight & controls in forensic service delivery enhanced.	Forensic research in DNA, Ballistics, Criminal Identification and Cyber Crime conducted.	Forensic research in DNA, Ballistics, Criminal Identification and Cyber Crime conducted.
Faster and more responsive forensic services delivered.	Timely review of Criminal Records to provide leads on suspect recidivism within 48 hours. Crime scenes attended to within 30 minutes.	Timely review of Criminal Records to provide leads on suspect recidivism within 48 hours. Crime scenes attended to within 30 minutes.
Forensic services enhanced to support investigations and policing operations.	Repair and maintain specialised laboratory equipment.	Repair and maintain specialised laboratory equipment.
Faster and more responsive forensic services delivered.	Timely review of Criminal Records to provide leads on suspect recidivism within 48 hours. Crime scenes attended to within 30 minutes.	Timely review of Criminal Records to provide leads on suspect recidivism within 48 hours. Crime scenes attended to within 30 minutes.
Forensic services enhanced to support investigations and policing operations.	Repair and maintain specialised laboratory equipment.	Repair and maintain specialised laboratory equipment.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460105 Crime Management</b>		
<b>PIAP Output: 16071503 Enhanced scientific-based Technical capability for investigations</b>		
Forensic expertise developed as well as equality and wellbeing mainstreamed.	Advanced training for experts of Ballistics, Cyber Crime, Fingerprints, DNA, Toxicology and Questioned Document experts conducted.	Advanced training for experts of Ballistics, Cyber Crime, Fingerprints, DNA, Toxicology and Questioned Document experts conducted.
<b>PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&amp;D</b>		
Quality assurance and control	Operation activities of quality assurance supported	Operation activities of quality assurance supported
Forensic expertise developed as well as equality and wellbeing mainstreamed.	Advanced training for experts of Ballistics, Cyber Crime, Fingerprints, DNA, Toxicology and Questioned Document experts conducted.	Advanced training for experts of Ballistics, Cyber Crime, Fingerprints, DNA, Toxicology and Questioned Document experts conducted.
<b>PIAP Output: 16071701 A comprehensive database of PSOs developed and maintained</b>		
Forensic expertise developed as well as equality and wellbeing mainstreamed	Forensic expertise developed as well as equality and wellbeing mainstreamed	Forensic expertise developed as well as equality and wellbeing mainstreamed
Forensic expertise developed as well as equality and wellbeing mainstreamed	Forensic expertise developed as well as equality and wellbeing mainstreamed	Forensic expertise developed as well as equality and wellbeing mainstreamed
<b>Department:005 Interpol and International Relations</b>		
<b>Budget Output:460105 Crime Management</b>		
<b>PIAP Output: 16070803 Border security and control strengthened</b>		
Verification of documents of 82,289 persons and 800 vehicle records on crime provided.	Verification of 10,000 persons and 230 vehicles conducted	Verification of 10,000 persons and 230 vehicles conducted
<b>PIAP Output: 16070801 Border conflicts resolved</b>		
Border security enhanced.	4 Containers and accessories for I24/7 at Goli, Kikagate, Mpondwe and Vurra procured. Surveillance and monitoring of borders conducted.	4 Containers and accessories for I24/7 at Goli, Kikagate, Mpondwe and Vurra procured. Surveillance and monitoring of borders conducted.
<b>PIAP Output: 16070802 Border policing strengthened</b>		
Border security enhanced.	4 Containers and accessories for I24/7 at Goli, Kikagate, Mpondwe and Vurra procured. Surveillance and monitoring of borders conducted.	4 Containers and accessories for I24/7 at Goli, Kikagate, Mpondwe and Vurra procured. Surveillance and monitoring of borders conducted.
<b>PIAP Output: 16070803 Border security and control strengthened</b>		
Verification of documents of 82,289 persons and 800 vehicle records on crime provided.	Verification of 10,000 persons and 230 vehicles conducted	Verification of 10,000 persons and 230 vehicles conducted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460105 Crime Management		
PIAP Output: 16070804 Interpol and EAPCCO AGMs attended; Cross border crimes investigated.		
Bilateral and International Police Cooperation enhanced.	INTERPOL conferences & meetings attended.	NA
PIAP Output: 16071401 Capacity of UPF to curb human trafficking enhanced		
Bilateral and International Police Cooperation enhanced.	INTERPOL conferences & meetings attended.	INTERPOL conferences & meetings attended.
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		
Oil and Gas protection security in conjunction with other security organizations aimed at securing the oil pipeline from Hoima to Mutukula ensured.	Oil and Gas protection Patrols and inspections of fuel depots carried out for compliance to standards.	Oil and Gas protection Patrols and inspections of fuel depots carried out for compliance to standards.
Sensitization programmes for Oil and Gas protection conducted with stakeholders in the oil & gas value chain stages of upstream, mid-stream and lower-stream in seventeen districts.	NA	NA
Law enforcement for environmental protection through fighting Wetland and Forest Reserve encroachment and degradation supported.	Support Law enforcement for environmental protection through fighting Wetland and Forest Reserve encroachment and degradation.	Support Law enforcement for environmental protection through fighting Wetland and Forest Reserve encroachment and degradation.
Security provided in mining areas.	NA	NA
Environment Protected from dangerous chemicals i.e Mercury and degradation in mining areas.	Investigations and prosecution of suspects in relation to minerals crimes and transactions carried out.	Investigations and prosecution of suspects in relation to minerals crimes and transactions carried out.
Development Projects		
N/A		
Sub SubProgramme:02 Emergency Response & Specialized policing		
Departments		
Department:001 Fire Prevention and Rescue Services		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460109 Fire and Rescue Services		
PIAP Output: 16070504 Establish and equip additional fire stations		
Response to Fire and other Emergencies Improved	5 Personnel Trained in Certified Fire Fighter 1/ Specialized Training a broad Refresher Course Conducted 2 New Fire Stations Opened and Operationalised 30 Fire Trucks Repaired Responded to 70% all Fire and Other Emergencies Timely 6 Complicated Fire and Rescue Emergencies Operationalized and Conducted	5 Personnel Trained in Certified Fire Fighter 1/ Specialized Training a broad Refresher Course Conducted 2 New Fire Stations Opened and Operationalised 30 Fire Trucks Repaired Responded to 70% all Fire and Other Emergencies Timely 6 Complicated Fire and Rescue Emergencies Operationalized and Conducted
Fire Prevention and Public Safety Awareness Enhanced	30 Fire Safety Compaigns Conducted Personnel in 50 Districts Trained 2 Water Safety and Fire Safety Outreaches Conducted	30 Fire Safety Compaigns Conducted Personnel in 50 Districts Trained 2 Water Safety and Fire Safety Outreaches Conducted
Compliance to safety standards and regulations improved	25 Fire Drills Conducted. 250 Fire Safety Inspections Conducted. 5 Engagement meetings Conducted	25 Fire Drills Conducted. 250 Fire Safety Inspections Conducted. 5 Engagement meetings Conducted
Safety During Public Holidays, VVIP Functions and Events Enhanced	10 National and Public Functions Secured	10 National and Public Functions Secured
Personnel Welfare Improved	2 Sensitizations conducted for 100 fire personnel on Financial Accountability, Transparency, Asset/Resource Management and Storage 10 Human Resource Counselling and Audit of Personnel Conducted	2 Sensitizations conducted for 100 fire personnel on Financial Accountability, Transparency, Asset/Resource Management and Storage 10 Human Resource Counselling and Audit of Personnel Conducted
Safety During Public Holidays, VVIP Functions and Events Enhanced	10 National and Public Functions Secured	10 National and Public Functions Secured
Fire Prevention and Public Safety Awareness Enhanced	30 Fire Safety Compaigns Conducted Personnel in 50 Districts Trained 2 Water Safety and Fire Safety Outreaches Conducted	30 Fire Safety Compaigns Conducted Personnel in 50 Districts Trained 2 Water Safety and Fire Safety Outreaches Conducted
Compliance to safety standards and regulations improved	25 Fire Drills Conducted. 250 Fire Safety Inspections Conducted. 5 Engagement meetings Conducted	25 Fire Drills Conducted. 250 Fire Safety Inspections Conducted. 5 Engagement meetings Conducted



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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460109 Fire and Rescue Services</b>		
<b>PIAP Output: 16070504 Establish and equip additional fire stations</b>		
Response to Fire and other Emergencies Improved	5 Personnel Trained in Certified Fire Fighter 1/ Specialized Training a broad Refresher Course Conducted 2 New Fire Stations Opened and Operationalised 30 Fire Trucks Repaired Responded to 70% all Fire and Other Emergencies Timely 6 Complicated Fire and Rescue Emergencies Operationalized and Conducted	5 Personnel Trained in Certified Fire Fighter 1/ Specialized Training a broad Refresher Course Conducted 2 New Fire Stations Opened and Operationalised 30 Fire Trucks Repaired Responded to 70% all Fire and Other Emergencies Timely 6 Complicated Fire and Rescue Emergencies Operationalized and Conducted
Personnel Welfare Improved	2 Sensitizations conducted for 100 fire personnel on Financial Accountability, Transparency, Asset/Resource Management and Storage 10 Human Resource Counselling and Audit of Personnel Conducted	2 Sensitizations conducted for 100 fire personnel on Financial Accountability, Transparency, Asset/Resource Management and Storage 10 Human Resource Counselling and Audit of Personnel Conducted
<b>Department:002 Police Air Wing</b>		
<b>Budget Output:460113 Air Wing Services</b>		
<b>PIAP Output: 16070508 Police airwing services established and operationalized</b>		
Emergency Evacuation, Search & Rescue operations, conducted	20 emergency air rescue operations conducted. 6 (2F) Aircraft crews and Pilots trained. Mandatory aircraft maintenance and repairs conducted. Aircraft worthiness certification and crew licenses paid	20 emergency air rescue operations conducted. 6 (2F) Aircraft crews and Pilots trained. Mandatory aircraft maintenance and repairs conducted. Aircraft worthiness certification and crew licenses paid
<b>Department:003 Police Health Services</b>		
<b>Budget Output:000050 Health Services</b>		
<b>PIAP Output: 16070301 Improved Staff Welfare</b>		
Access to quality health services by Police community improved	Medicines & health supplies for 93 Police H/Cs provided. Public health Inspection and education conducted in 40 police establishments. Medical examination of 200(89)F sickly un-deployed Police personnel conducted. 160 (42F) Health workers in criminal justice system supported. UPF ambulance SOPs developed. UPF health policy Disseminated & popularized to 210 (F: 85) senior police officers in 07 regions.	Medicines & health supplies for 93 Police H/Cs provided. Public health Inspection and education conducted in 40 police establishments. Medical examination of 200(89)F sickly un-deployed Police personnel conducted. 160 (42F) Health workers in criminal justice system supported. UPF ambulance SOPs developed. UPF health policy Disseminated & popularized to 210 (F: 85) senior police officers in 07 regions.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000050 Health Services		
PIAP Output: 16070301 Improved Staff Welfare		
Access to quality health services by Police community improved	Medicines & health supplies for 93 Police H/Cs provided. Public health Inspection and education conducted in 40 police establishments. Medical examination of 200(89)F sickly un-deployed Police personnel conducted. 160 (42F) Health workers in criminal justice system supported. UPF ambulance SOPs developed. UPF health policy Disseminated & popularized to 210 (F: 85) senior police officers in 07 regions.	Medicines & health supplies for 93 Police H/Cs provided. Public health Inspection and education conducted in 40 police establishments. Medical examination of 200(89)F sickly un-deployed Police personnel conducted. 160 (42F) Health workers in criminal justice system supported. UPF ambulance SOPs developed. UPF health policy Disseminated & popularized to 210 (F: 85) senior police officers in 07 regions.
Department:004 Police Marines Unit		
Budget Output:460114 Marine Services		
PIAP Output: 16070505 Establish and equip additional marine stations		
Law and order within Uganda water bodies established and maintained	30 Maritime search, rescue and salvage emergency operations conducted.03 enforcement operations conducted by all six marine zones. 84 maritime sensitization and community policing conducted by marine establishments.12 physical inspection/supervision visits made to marine detachs atleast 02 every zone,	30 Maritime search, rescue and salvage emergency operations conducted.03 enforcement operations conducted by all six marine zones. 84 maritime sensitization and community policing conducted by marine establishments.12 physical inspection/supervision visits made to marine detachs atleast 02 every zone,
Law and order within Uganda water bodies established and maintained	30 Maritime search, rescue and salvage emergency operations conducted.03 enforcement operations conducted by all six marine zones. 84 maritime sensitization and community policing conducted by marine establishments.12 physical inspection/supervision visits made to marine detachs atleast 02 every zone,	30 Maritime search, rescue and salvage emergency operations conducted.03 enforcement operations conducted by all six marine zones. 84 maritime sensitization and community policing conducted by marine establishments.12 physical inspection/supervision visits made to marine detachs atleast 02 every zone,
Department:005 Traffic & Road Safety		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460117 Traffic Management		
PIAP Output: 16070513 Traffic operations to enforce safety & security on roads undertaken;		
Traffic Laws and Regulations enforced through operations	Operations against errant drivers and "boda boda" riders conducted in 7 regions. Enhanced safety and security along highways conducted. Case file inspection in Katonga, greater Masaka, Rwizi and Kigezi regions (5 Regions) carried out 10 driving schoolsinspected to establish whether they conform to the legal standards in the country	Operations against errant drivers and "boda boda" riders conducted in 7 regions. Enhanced safety and security along highways conducted. Case file inspection in Katonga, greater Masaka, Rwizi and Kigezi regions (5 Regions) carried out 10 driving schoolsinspected to establish whether they conform to the legal standards in the country
Collection of EPS fines from traffic offenders to increase NTR Increased	Operations on EPS defaulters carried out in 7 regions Maintenance of operational equipment in the Directorate carried out	Operations on EPS defaulters carried out in 7 regions Maintenance of operational equipment in the Directorate carried out
Behavioral change among road users especially motorists through sensitisation on road safety promoted	Sensitization programmes carried out in 13 primary schools in the country Sensitization programmes in 13 primary schools in the country carried ou. 15 TV and radio sensitizatiln programmes carried out	Sensitization programmes carried out in 13 primary schools in the country Sensitization programmes in 13 primary schools in the country carried ou. 15 TV and radio sensitizatiln programmes carried out
Quality of testing for drivers enhanced	Quality of testing for drivers enhanced	Quality of testing for drivers enhanced
Traffic data base operationalised	Traffic data validation, analysis and report conducted.	Traffic data validation, analysis and report conducted.
Welfare of the traffic personnel improved	Trauma resilience programs for Traffic officers carried out. The nnual stake holders meeting on road safety to identify strategies held. Facilitation to officers carrying out vehicle inspection and driveer testing provided.	Trauma resilience programs for Traffic officers carried out. The nnual stake holders meeting on road safety to identify strategies held. Facilitation to officers carrying out vehicle inspection and driveer testing provided.
Capacity of the Force to Promote road Safety Built	Directorate of Traffic Standard Operating Procedures (SoPs) Printed and distributed 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	Directorate of Traffic Standard Operating Procedures (SoPs) Printed and distributed 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
Develoment Projects		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:003 Human Resource Administration		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 16070507 Security personnel trained</b>		
Performance & management Improved	Discipline of Police officers enforced.	Discipline of Police officers enforced.
Performance & management Improved	Discipline of Police officers enforced.	Discipline of Police officers enforced.
<b>PIAP Output: 16040301 HRBA mainstreamed in policy, legislation, plans and programmes</b>		
Performance and management improved.	Discipline of Police officers enforced. Schedule of duties for all positions/ offices in the Force developed.	Discipline of Police officers enforced. Schedule of duties for all positions/ offices in the Force developed.
Records Management System improved.	An automated Human Resource Management Information System (HRMIS) and Electronic Records Management deployed.	An automated Human Resource Management Information System (HRMIS) and Electronic Records Management deployed.
Salaries, Pensions and Gratuities paid.	NA	Decentralization of the payroll for Salaries, Pension & Gratuity payments on IPPS, IFMS, HCM, EDS and PBS Interface improved.
Health and well-being of all Barracks residents improved	Regular and safe garbage disposal in all Police Units/ Barracks Secured.	Regular and safe garbage disposal in all Police Units/ Barracks Secured.
Police Barracks land in all units secured.	Ensure proper usage of Barracks land/ utilities by conducting regular inspections.	Ensure proper usage of Barracks land/ utilities by conducting regular inspections.
Performance and management improved.	Discipline of Police officers enforced. Schedule of duties for all positions/ offices in the Force developed.	Discipline of Police officers enforced. Schedule of duties for all positions/ offices in the Force developed.
Records Management System improved.	An automated Human Resource Management Information System (HRMIS) and Electronic Records Management deployed.	An automated Human Resource Management Information System (HRMIS) and Electronic Records Management deployed.
Police Barracks land in all units secured.	Ensure proper usage of Barracks land/ utilities by conducting regular inspections.	Ensure proper usage of Barracks land/ utilities by conducting regular inspections.
Health and well-being of all Barracks residents improved	Regular and safe garbage disposal in all Police Units/ Barracks Secured.	Regular and safe garbage disposal in all Police Units/ Barracks Secured.
Salaries, Pensions and Gratuities paid.	Decentralization of the payroll for Salaries, Pension & Gratuity payments on IPPS, IFMS, HCM, EDS and PBS Interface improved.	Decentralization of the payroll for Salaries, Pension & Gratuity payments on IPPS, IFMS, HCM, EDS and PBS Interface improved.
<b>PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.</b>		
Healthy lives and promote well-being for all Barracks residents ensured	Regular and safe garbage disposal in all Police Units/ Barracks Secured.	Regular and safe garbage disposal in all Police Units/ Barracks Secured.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.</b>		
Salaries, Pension, and Gratuity paid	Decentralization of the payroll for Salaries, Pension & Gratuity payments on IPPS,IFMS, HCM, EDS and PBS Interface Improved	Decentralization of the payroll for Salaries, Pension & Gratuity payments on IPPS,IFMS, HCM, EDS and PBS Interface Improved
Monitoring and evaluation of integrated awareness programmes on sanitation, solid waste management and discipline	Personnel audit and management reports compiled for management decision	Personnel audit and management reports compiled for management decision
<b>PIAP Output: 16071401 Capacity of UPF to curb human trafficking enhanced</b>		
Performance & management Improved	Schedule of duties for all positions/ offices in the Force developed	Schedule of duties for all positions/ offices in the Force developed
Records Management System improved	An automated Human Resource Management Information System (HRMIS) and Electronic Records Management deployed	An automated Human Resource Management Information System (HRMIS) and Electronic Records Management deployed
<b>Department:004 Human Resource Development</b>		
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 16070507 Security personnel trained</b>		
Knowledge, understanding, skills, and behavior of police personnel Improved	100 (30F) personnel trained on Basic Crime Intelligence (CI) at PTS Kabalye; 25(8F) officers trained on Operational Intelligence Course at PTS Kabalye; 24(8F) personnel trained on improvised explosive devices (IEDs), Explosive ordinance disposal and Post blast Investigations Course at PTS Olilim; 22 (5F) officers inducted as Inspectors of Vehicles; 30 (5F) personnel trained on Explosives and narcotic detection course at Nsambya; 20(5F) MDD personnel trained in ABRSM Practical Grade 3,4 & 5 practical music certificate at the Kampala Music School ; 20 (5F) personnel trained at ABRSM Course in MDD at Grades: 1 to 8 theory of music certificate at the Kampala Music School; 50(20F) CFPU Officers trained at PTS Kabalye; 50(10F) personnel inducted on signals course at Kikandwa	100 (30F) personnel trained on Basic Crime Intelligence (CI) at PTS Kabalye; 25(8F) officers trained on Operational Intelligence Course at PTS Kabalye; 24(8F) personnel trained on improvised explosive devices (IEDs), Explosive ordinance disposal and Post blast Investigations Course at PTS Olilim; 22 (5F) officers inducted as Inspectors of Vehicles; 30 (5F) personnel trained on Explosives and narcotic detection course at Nsambya; 20(5F) MDD personnel trained in ABRSM Practical Grade 3,4 & 5 practical music certificate at the Kampala Music School ; 20 (5F) personnel trained at ABRSM Course in MDD at Grades: 1 to 8 theory of music certificate at the Kampala Music School; 50(20F) CFPU Officers trained at PTS Kabalye; 50(10F) personnel inducted on signals course at Kikandwa

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 16070507 Security personnel trained</b>		
2,500(700F) youthful probationer police constables recruited from all districts of the country and trained on initial course	Training of 2,500 (700F) youthful PPCs at PTS Kabalye continued	Training of 2,500 (700F) youthful PPCs at PTS Kabalye continued
181(57F) officers trained in leadership, command and control	2 (1F) top executives (AIGPs) trained on executive leadership program. 25(6F) trained in Strategic Management course; 30 (9F) senior officers on SC&SC continued at PSC&SC Bwebajja; 40 (10F) officers trained on IC&SC at PSC&SC Bwebajja; 4(1F) trained on Benchmark visit to Botswana HRD Training System; 25(5F) senior officers trained on leadership course at the NALI; 25(7F) officers trained at UPDF ORTSL Kaweweta on Ideological Orientation Course; 10 (3F) officers recruited and trained into Information and publication at Naguru;	2 (1F) top executives (AIGPs) trained on executive leadership program. 25(6F) trained in Strategic Management course; 30 (9F) senior officers on SC&SC continued at PSC&SC Bwebajja; 40 (10F) officers trained on IC&SC at PSC&SC Bwebajja; 4(1F) trained on Benchmark visit to Botswana HRD Training System; 25(5F) senior officers trained on leadership course at the NALI; 25(7F) officers trained at UPDF ORTSL Kaweweta on Ideological Orientation Course; 10 (3F) officers recruited and trained into Information and publication at Naguru;
17(2F) Police Airwing personnel trained in various specializations	3 pilots trained on a Fixed wing aircraft recurrence in USA; 3 trained on Helicopter recurrence course.	3 pilots trained on a Fixed wing aircraft recurrence in USA; 3 trained on Helicopter recurrence course.
Knowledge, understanding, skills, and behavior of police personnel Improved	100 (30F) personnel trained on Basic Crime Intelligence (CI) at PTS Kabalye; 25(8F) officers trained on Operational Intelligence Course at PTS Kabalye; 24(8F) personnel trained on improvised explosive devices (IEDs), Explosive ordinance disposal and Post blast Investigations Course at PTS Olilim; 22 (5F) officers inducted as Inspectors of Vehicles; 30 (5F) personnel trained on Explosives and narcotic detection course at Nsambya; 20(5F) MDD personnel trained in ABRSM Practical Grade 3,4 & 5 practical music certificate at the Kampala Music School ; 20 (5F) personnel trained at ABRSM Course in MDD at Grades: 1 to 8 theory of music certificate at the Kampala Music School; 50(20F) CFPU Officers trained at PTS Kabalye; 50(10F) personnel inducted on signals course at Kikandwa	100 (30F) personnel trained on Basic Crime Intelligence (CI) at PTS Kabalye; 25(8F) officers trained on Operational Intelligence Course at PTS Kabalye; 24(8F) personnel trained on improvised explosive devices (IEDs), Explosive ordinance disposal and Post blast Investigations Course at PTS Olilim; 22 (5F) officers inducted as Inspectors of Vehicles; 30 (5F) personnel trained on Explosives and narcotic detection course at Nsambya; 20(5F) MDD personnel trained in ABRSM Practical Grade 3,4 & 5 practical music certificate at the Kampala Music School ; 20 (5F) personnel trained at ABRSM Course in MDD at Grades: 1 to 8 theory of music certificate at the Kampala Music School; 50(20F) CFPU Officers trained at PTS Kabalye; 50(10F) personnel inducted on signals course at Kikandwa

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000034 Education and Skills Development		
PIAP Output: 16070507 Security personnel trained		
UPF Programs and Courses Accreditation activities facilitated	NA	NA
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. Quarterly Steering Committee activities for PSC&SC Bwebajja facilitated.	6 curricula new developed i.e Non-Commissioned Officers, Training of Trainers, Fire prevention, Railway Policing, Marine Policing, and Environment Protection. Quarterly Steering Committee activities for PSC&SC Bwebajja facilitated.
2,500(700F) youthful probationer police constables recruited from all districts of the country and trained on initial course	Training of 2,500 (700F) youthful PPCs at PTS Kabalye continued	Training of 2,500 (700F) youthful PPCs at PTS Kabalye continued
23 assorted ICT training aids procured for Police Driving School, PTSs Ikafe, Olilim and HRD Office	NA	NA
181(57F) officers trained in leadership, command and control	2 (1F) top executives (AIGPs) trained on executive leadership program. 25(6F) trained in Strategic Management course; 30 (9F) senior officers on SC&SC continued at PSC&SC Bwebajja; 40 (10F) officers trained on IC&SC at PSC&SC Bwebajja; 4(1F) trained on Benchmark visit to Botswana HRD Training System; 25(5F) senior officers trained on leadership course at the NALI; 25(7F) officers trained at UPDF ORTSL Kaweweta on Ideological Orientation Course; 10 (3F) officers recruited and trained into Information and publication at Naguru;	2 (1F) top executives (AIGPs) trained on executive leadership program. 25(6F) trained in Strategic Management course; 30 (9F) senior officers on SC&SC continued at PSC&SC Bwebajja; 40 (10F) officers trained on IC&SC at PSC&SC Bwebajja; 4(1F) trained on Benchmark visit to Botswana HRD Training System; 25(5F) senior officers trained on leadership course at the NALI; 25(7F) officers trained at UPDF ORTSL Kaweweta on Ideological Orientation Course; 10 (3F) officers recruited and trained into Information and publication at Naguru;

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000034 Education and Skills Development		
PIAP Output: 16070507 Security personnel trained		
A quarterly series of 14 training support activities conducted (A strategic Doctrine, 3 curricula, 3 manuals, moving targets(20 pcs), 2 post course evaluations, 2 committees and accreditation of UPF institutions)	A bench Mark visit to 4 countries conducted (India, Algeria, Ethiopia and Ghana); Fire and Rescue Induction Curriculum developed; Review of PPC Curriculum continued; CID Induction Training Manual developed; Post Course Evaluation for the Senior and Intermediate Command Courses conducted; New laws and Policies disseminated to the PTS Kabalye staff; PSC & SC Steering Committee meetings held; Police Council Training Committee meeting held; Necessary accreditation documentation completed; Necessary accreditation documentation completed;	A bench Mark visit to 4 countries conducted (India, Algeria, Ethiopia and Ghana); Fire and Rescue Induction Curriculum developed; Review of PPC Curriculum continued; CID Induction Training Manual developed; Post Course Evaluation for the Senior and Intermediate Command Courses conducted; New laws and Policies disseminated to the PTS Kabalye staff; PSC & SC Steering Committee meetings held; Police Council Training Committee meeting held; Necessary accreditation documentation completed; Necessary accreditation documentation completed;
150(40F) NCOs, 100 (30F) Inspectorates and 120(25F) Station commanders trained as middle level managers; 500(120F) personnel trainined in online EAPCCO virtual training at Kikandwa ICT Centre; 60(15F) personnel trained in Instructor Development at PTS Kab	100 (30F) Officers (Inspectorates) trained on an 6 months Officer Basic courses at PTS Kabalye; 150(40F) NCOs trained at PTS Kabalye;	100 (30F) Officers (Inspectorates) trained on an 6 months Officer Basic courses at PTS Kabalye; 150(40F) NCOs trained at PTS Kabalye;



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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 16070507 Security personnel trained</b>		
1,375 (356F) police officers inducted into specialty areas of policing	70(20F) NCOs inducted into CID; 200 (50F) FFU Personnel inducted into FFU at Kikandwa; 40 (8F) personnel inducted into Marines at Kigo; 2(1F) Marines personnel trained on divers course in Kenya; 50(12F) personnel inducted into Fire and Rescue Services; 34 (10F) Drivers trained at Police Driving School in Kibuli/Kabalye; 100(30F) Personnel inducted into tourism police; 150 (30F) Personnel inducted into ASTU operations at PTS Olilim: 50(15F) officers trained senior ICT officers trained on Refresher course at Kikandwa; a one month East African Community (EAC) Field Training Exercise(FTX) conducted ; 30 (11F) personnel trained in M&E; 20 (5F) personnel in Classified Amoury Management; 20 Logistics officers, 40(5F) Regional/Unit/TOs; 50(15F) Personnel inducted into PSU; 100(30F); Quarterly Training activities monitored and evaluated	70(20F) NCOs inducted into CID; 200 (50F) FFU Personnel inducted into FFU at Kikandwa; 40 (8F) personnel inducted into Marines at Kigo; 2(1F) Marines personnel trained on divers course in Kenya; 50(12F) personnel inducted into Fire and Rescue Services; 34 (10F) Drivers trained at Police Driving School in Kibuli/Kabalye; 100(30F) Personnel inducted into tourism police; 150 (30F) Personnel inducted into ASTU operations at PTS Olilim: 50(15F) officers trained senior ICT officers trained on Refresher course at Kikandwa; a one month East African Community (EAC) Field Training Exercise(FTX) conducted ; 30 (11F) personnel trained in M&E; 20 (5F) personnel in Classified Amoury Management; 20 Logistics officers, 40(5F) Regional/Unit/TOs; 50(15F) Personnel inducted into PSU; 100(30F); Quarterly Training activities monitored and evaluated
25(8F) personnel sponsored on various courses in various institutions of higher learning; 15(5F) personnel sponsored on various courses in various institutions of learning abroad	25(8F) personnel sponsored on various courses in various institutions of higher learning; 15(5F) personnel sponsored on various courses in various institutions of learning abroad;	25(8F) personnel sponsored on various courses in various institutions of higher learning; 15(5F) personnel sponsored on various courses in various institutions of learning abroad;
100(25F) personnel trained in general refresher course; 40(10F) Personnel on Canine Refresher course ( Criminal tracking); 980(125F) personnel on customer care, first responder etc 100(30F) traffic personnel on refresher on the upgraded EPS system	100(25F) personnel trained in general refresher course in Western Region; 40(10F) Personnel trained on Canine Refresher course ( Criminal tracking) at Nsambya; 980(125F) personnel trained on customer care, first responder etc refresher courses; 100(30F) traffic personnel trained on refresher on the upgraded EPS system at CID School Kibuli;	100(25F) personnel trained in general refresher course in Western Region; 40(10F) Personnel trained on Canine Refresher course ( Criminal tracking) at Nsambya; 980(125F) personnel trained on customer care, first responder etc refresher courses; 100(30F) traffic personnel trained on refresher on the upgraded EPS system at CID School Kibuli;
17(2F) Police Airwing personnel trained in various specializations	3 pilots trained on a Fixed wing aircraft recurrence in USA; 3 trained on Helicopter recurrence course.	3 pilots trained on a Fixed wing aircraft recurrence in USA; 3 trained on Helicopter recurrence course.
<b>Department:011 Welfare and Production</b>		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460119 Production and Productivity enhancement</b>		
<b>PIAP Output: 16070301 Improved Staff Welfare</b>		
Police Personnel welfare enhanced	Provide wide range of duty free building materials to all the 12 centers. Conduct rehabilitation, counseling and psychosocial support services to all Police Officers. UPF sports teams supported in tranings and participation in competitions. Revamp wellness programmes in all Districts. Provide descent burials to fallen comrades and immediate families.	Provide wide range of duty free building materials to all the 12 centers. Conduct rehabilitation, counseling and psychosocial support services to all Police Officers. UPF sports teams supported in tranings and participation in competitions. Revamp wellness programmes in all Districts. Provide descent burials to fallen comrades and immediate families.
<b>PIAP Output: 16050601 Improved Staff welfare</b>		
UPF Production Capacity Improved	2,100 spouses of police officers engaged in income generating activities/ projects. Operationalise the Hatchery at PTS kabalye and distribute 50,000 chicks to families of Police Officers.	2,100 spouses of police officers engaged in income generating activities/ projects. Operationalise the Hatchery at PTS kabalye and distribute 50,000 chicks to families of Police Officers.
<b>PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.</b>		
Retired police officers integrated and resettled into productive and decent civilian livelihoods.	Police officers prepared and supported for life in retirement. District retired police officers coordination offices established and operationalized Establish and ensure accessibility of welfare schemes to registered retired police officers	Police officers prepared and supported for life in retirement. District retired police officers coordination offices established and operationalized Establish and ensure accessibility of welfare schemes to registered retired police officers
<i>Develoment Projects</i>		
<b>Project:0385 Assistance to Uganda Police</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 16050601 Improved Staff welfare</b>		
Completion of titling processing of 40 Police stations, Police posts,Barracks, Air fields, Training Schools & College at UGX 0.2bn Cadastral surveys, deed plan processing of 80 un surveyed parcels of Land across the country at UGX 0.4bn	Land Titles processed for 10 Police stations, Police posts, Barracks, Air fields, Training Schools & College Cadastral surveys, deed plan processing conducted for 20 unsurveyed parcels of Land across the country	Land Titles processed for 10 Police stations, Police posts, Barracks, Air fields, Training Schools & College Cadastral surveys, deed plan processing conducted for 20 unsurveyed parcels of Land across the country

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Annual Plans	Quarter's Plan	Revised Plans
Project:0385 Assistance to Uganda Police		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16050601 Improved Staff welfare		
Purchase of Land (LAND acquisition at locations where UPF faces eviction threats and access limitation) a) Mirimu Police Post at UGX 597,260,700 b) Bwaise Police Post at UGX 870m c) Bwebajja Police College partpayment for access land at UGX 832,739,300	Purchase of Land (LAND acquisition at locations where UPF faces eviction threats and access limitation) a) Mirimu Police Post at UGX 597,260,700 b) Bwaise Police Post at UGX 870m c) Bwebajja Police College partpayment for access land at UGX 832,739,300	Purchase of Land (LAND acquisition at locations where UPF faces eviction threats and access limitation) a) Mirimu Police Post at UGX 597,260,700 b) Bwaise Police Post at UGX 870m c) Bwebajja Police College partpayment for access land at UGX 832,739,300
Construction of police apartment blocks in Jinja and Entebbe at UGX 16.997bn Major renovation of Mbale, Jinja , Gulu and Entebbe Barracks at UGX 2.29bn Install Solar Power option at Mbale barracks at UGX 500m	Police apartment block constructed in Jinja	Police apartment block constructed in Jinja
Construction of 07 accommodation blocks (10 units per Block)Nakasongola, Sheema, Busolwe, Mitooma, Kanungu, kakumiro and Katwe-Kabatooro at UGX 2.59bn Accommodation block in Kafunjo in Ntungamo district at UGX 160m	Construction of 07 accommodation blocks (10 units per Block)Nakasongola, Sheema, Busolwe, Mitooma, Kanungu, kakumiro and Katwe-Kabatooro Accommodation block in Kafunjo in Ntungamo district Major renovation of Jinja Barracks	Construction of 07 accommodation blocks (10 units per Block)Nakasongola, Sheema, Busolwe, Mitooma, Kanungu, kakumiro and Katwe-Kabatooro Accommodation block in Kafunjo in Ntungamo district Major renovation of Jinja Barracks
Phased replacement of all asbestos sheets for houses in the following police barracks Soroti, Bugiri, Nagalama and Fire HQs at UGX 1.82bn Overhaul of Nsambya barracks sewage lines at UGX 245m. Construct 01 dormitory in Olilim PTS at UGX 240m	Phased replacement of all asbestos sheets for houses in the police barracks of Bugiri	Phased replacement of all asbestos sheets for houses in the police barracks of Bugiri
Replacement of door shutters, Malaba Fire Shades (UGX 40m), water pipes, electrical wires at fire brigade hqtrs UGX 0.5bn Modify 25 Detention Facilities to Eliminate Bucket System at UGX 250m.	Overhaul of Nsambya barracks sewage lines 01 dormitory Constructed in Olilim PTS 50 emptiable VIP Latrines (4-stance) Constructed in various locations countrywide including PTS Ikafe	Overhaul of Nsambya barracks sewage lines 01 dormitory Constructed in Olilim PTS 50 emptiable VIP Latrines (4-stance) Constructed in various locations countrywide including PTS Ikafe

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Annual Plans	Quarter's Plan	Revised Plans
Project:0385 Assistance to Uganda Police		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16050601 Improved Staff welfare		
Establish 2 Regional Exhibit Yards/Stores in KMP at UGX 200m Make extensions in 3 existing stations to create office space for i/24/7 services for Goli, Vurra & Kikagate where there is no proper office space at UGX 45m	Replacemnet of door shutters, water pipes, electrical wires at fire brigade hqtrs 30 dog kennels constructed upcountry to combat crimes 25 Detention Facilities Modified to Eliminate Bucket System	Replacemnet of door shutters, water pipes, electrical wires at fire brigade hqtrs 30 dog kennels constructed upcountry to combat crimes 25 Detention Facilities Modified to Eliminate Bucket System
Phased construction of a 300-bed Police Hospital in Nsambya at UGX 4bn Construction of a Regional Police Clinic in Moroto at UGX 250m Renovation of two existing police Health units at Gulu and Sembabule at UGX 500m	Regional Police Clinic constructed in Moroto	Regional Police Clinic constructed in Moroto
Construct Logistics and Engineering office block and paving of the parking area at UGX 1.2bn Complete CI Headquarters in Kololo at UGX 1.5bn Construct Malaba Border Police Station and provide with the required furniture at UGX 600m	Regional motor vehicles workshops Operationalized in Mbarara, Soroti and Gulu	Regional motor vehicles workshops Operationalized in Mbarara, Soroti and Gulu
Operationalize regional motor vehicles workshops in Mbarara, Soroti and Gulu at UGX 1.5bn. Major renovation of 5 IOV inspection Centers including fencing & paving at UGX 250m. Construct 3 Hybrid Regional stores for Logistics for Food, FFU and Duty Free	Major renovation of 5 IOV inspection Centers including fencing & paving Construct 3 Hybrid Regional stores for Logistics for Food, FFU and Duty Free in Mbarara, Mbale & Kasese	Major renovation of 5 IOV inspection Centers including fencing & paving Construct 3 Hybrid Regional stores for Logistics for Food, FFU and Duty Free in Mbarara, Mbale & Kasese
District Police Headquarters constructed in 05 locations of Lwengo,Ntoroko, Sheema, Bukomansimbi & Kakumiro at UGX 4.5bn Major renovation of Iganga CPS , Bukedi regional police headquarters ,Lira, Hoima & Fortportal Police Station at UGX 1.5bn	District Police Headquarters constructed in 05 locations of Lwengo,Ntoroko, Sheema, Bukomansimbi and Kakumiro Major renovation of Iganga CPS , Bukedi regional police headquarters ,Lira, Hoima and Fortportal Police Station	District Police Headquarters constructed in 05 locations of Lwengo,Ntoroko, Sheema, Bukomansimbi and Kakumiro Major renovation of Iganga CPS , Bukedi regional police headquarters ,Lira, Hoima and Fortportal Police Station

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Annual Plans	Quarter's Plan	Revised Plans
Project:0385 Assistance to Uganda Police		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16050601 Improved Staff welfare		
Construct and furnish Mpondwe Police Station in Kasese District at UGX 600m Completion of Central lecture theater complex in Kabalye PTS at UGX 1,064,208,000 Construct 01 toliet for staff at INTERPOL H/Q at UGX 10m	Mpondwe Police Station in Kasese District Constructed and furnished Central lecture theater complex in Kabalye PTS Completed Borehole Drilling & Motorised Pumping in Jinja, Mbarara Barracks and Ikafe	Mpondwe Police Station in Kasese District Constructed and furnished Central lecture theater complex in Kabalye PTS Completed Borehole Drilling & Motorised Pumping in Jinja, Mbarara Barracks and Ikafe
Borehole Drilling & Motorised Pumping in Jinja, Mbarara Barracks and Ikafe at UGX 150m Construct 30 Sub county model Police Stations at UGX 4.5bn	10 Sub county model Police Stations Constructed Construct 01 toliet for staff at INTERPOL H/Q Monitoring and Evaluation of Construction Projects undertaken	10 Sub county model Police Stations Constructed Construct 01 toliet for staff at INTERPOL H/Q Monitoring and Evaluation of Construction Projects undertaken
Construction of more 30 dog kennels upcountry to combat crimes at UGX 300m Procure Big Executive Tent at UGX 296.4m and 1-Man Tents for Mobile Personnel (FFU) at UGX 999,862,500 Monitoring and Evaluation of Construction Projects at UGX 400m	Procure Big Executive Tent at UGX 296.4m and 1-Man Tents for Mobile Personnel (FFU) at UGX 999,862,500. Construction of more 30 dog kennels upcountry to combat crimes at UGX 300m	Procure Big Executive Tent at UGX 296.4m and 1-Man Tents for Mobile Personnel (FFU) at UGX 999,862,500. Construction of more 30 dog kennels upcountry to combat crimes at UGX 300m
Opening Boundaries & Demarcation of Land extents (12 parcels across the country) at UGX 60m Land titling and survey activities inspected, supervised, monitored and evaluated	Boundaries Opened & Demarcation of Land extents for 3 parcels across the country Land titling and survey activities inspected, supervised, monitored and evaluated.	Boundaries Opened & Demarcation of Land extents for 3 parcels across the country Land titling and survey activities inspected, supervised, monitored and evaluated.
Project:1669 Retooling the Uganda Police Force		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070304 Modern security infrastructure developed and/or maintained		
Provision for Aircraft maintenance organisation (AMO) at UGX 1.04bn 3 Surviellance FLIR Camera without downlink on (AW 109, P180 & B206L) procured at UGX 1.17bn 2 Unmanned Aerial Vehicle (Drone DJI Matrice 300RTK at UGX 281.940m	3 Surviellance FLIR Camera without downlink on (AW 109, P180 & B206L) procured at UGX 1.17bn	3 Surviellance FLIR Camera with downlink on (AW 109, P180 & B206L) procured at UGX 1.17bn

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Annual Plans	Quarter's Plan	Revised Plans
Project:1669 Retooling the Uganda Police Force		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070304 Modern security infrastructure developed and/or maintained		
3 VHF Police Radio Transceivers Installed on aircraft at UGX 352.989m Procure 4 Night Vision equipment to carry out aerial patrol operations to counter cattle rustling and tracking of suspected raided livestock in Karamoja sub region at UGX 140m	NA	NA
Major overhaul of Helicopter Bell 206 Long Ranger by Yamasec at UGX 2,065,149,800, Procure CL 43 surveillance Double Cabin pickups for HODs, RPCs & DPCs at UGX 6,299,587,118 and CL 35 Single cabin pickups for patrol and Administration at UGX 7.875bn	Procure CL 43 surveillance Double Cabin pickups for HODs, RPCs & DPCs at UGX 6,299,587,118 and CL 35 Single cabin pickups for patrol and Administration at UGX 7.875bn	Procure CL 43 surveillance Double Cabin pickups for HODs, RPCs & DPCs at UGX 6,299,587,118 and CL 35 Single cabin pickups for patrol and Administration at UGX 7.875bn
Procure CL 07 ambulances for ASTU, PTS Ikaffe and PHS at UGX 1,789,998,000, Procure 3 4WD Funeral Van at UGX 828.87m, Procure 2 Coaster Buses at UGX 760m	Procure CL 07 ambulances for ASTU, PTS Ikaffe and PHS at UGX 1,789,998,000, Procure 3 4WD Funeral Van at UGX 828.87m	Procure CL 07 ambulances for ASTU, PTS Ikaffe and PHS at UGX 1,789,998,000, Procure 3 4WD Funeral Van at UGX 828.87m
Procure 13 motor cycles (250 CC) for the Cities to re-enforce the City Traffic Patrol Units at UGX 650m, 06 Vans for CT Field Operations and C.I surveillance procured at UGX 720m	06 Vans for CT Field Operations and C.I surveillance procured at UGX 720m	06 Vans for CT Field Operations and C.I surveillance procured at UGX 720m
Procure 10 salon cars for Traffic Directorate to improve visibility and enhance enforcement of traffic laws and regulations at UGX 1.5bn, Procure 15 more canine specialized carrier vehicles at UGX 1.5bn.	Procure 15 more canine specialized carrier vehicles at UGX 1.5bn.	Procure 15 more canine specialized carrier vehicles at UGX 1.5bn.
Procurement of 21 CL Station Wagons at UGX 4,715,499,999 and 2CL Armoured Vehicles for IGP and DIGP at UGX 1,339,672,800	Procure 2CL Armoured Vehicles for IGP and DIGP at UGX 1,339,672,800	Procure 2CL Armoured Vehicles for IGP and DIGP at UGX 1,339,672,800
Procurement of 05 CL Armored Personnel Carriers at UGX 2,380,660,800 and 08 CL RCVs at UGX 13,292,022,800	Procurement of 05 CL Armored Personnel Carriers at UGX 2,380,660,800 and 08 CL RCVs at UGX 13,292,022,800	Procurement of 05 CL Armored Personnel Carriers at UGX 2,380,660,800 and 08 CL RCVs at UGX 13,292,022,800

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Annual Plans	Quarter's Plan	Revised Plans
Project:1669 Retooling the Uganda Police Force		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070304 Modern security infrastructure developed and/or maintained		
Procurement of CL Self Loader and VIP Funeral Van at UGX 3,590,976,000 and 34CL 4WD Troop Carriers, 42 RCVs, 03 APCs and 32 Isuzu Pickups at UGX 15,103,861,046	Procurement of CL Self Loader and VIP Funeral Van at UGX 3,590,976,000 and 34CL 4WD Troop Carriers, 42 RCVs, 03 APCs and 32 Isuzu Pickups	Procurement of CL Self Loader and VIP Funeral Van at UGX 3,590,976,000 and 34CL 4WD Troop Carriers, 42 RCVs, 03 APCs and 32 Isuzu Pickups
Procure CL Fuel Bowser for Aircrafts at UGX 775m, 01 CL 4x4 Fire Truck at UGX 1,668,885,009 and 04 CL 14 seater minibuses at UGX774,118,707	Procure CL Fuel Bowser for Aircrafts at UGX 775m, 01 CL 4x4 Fire Truck at UGX 1,668,885,009 and 04 CL 14 seater minibuses at UGX774,118,707	Procure CL Fuel Bowser for Aircrafts at UGX 775m, 01 CL 4x4 Fire Truck at UGX 1,668,885,009 and 04 CL 14 seater minibuses at UGX774,118,707
Procure assorted new wood working machines Computer Numerical Control machines (CNC) to be installed in the new wood & metal Fabrication Workshop in Namanve at UGX 500m Purchase of 28 standard recording studio equipment for MDD at UGX 60.144m	Purchase of 28 standard recording studio equipment for MDD at UGX 60.144m	Purchase of 28 standard recording studio equipment for MDD at UGX 60.144m
Procurement of Labaratory , trauma management, dental cairs and Palliative care equipment at UGX400m, UV/VIS spectrophotometer at UGX 80m, Cyanoacrylate fuming chamber at UGX 31m, Procure assorted forensics equipment and accessories at UGX 1.6bn	NA	NA
Procure Equipment for PRO (video, Still Cameras and Tripods) at UGX 50m Procure 50 Trolley Units at UGX 150m, 348 Portable Fire Extinguishers at UGX 104.4m Procure 05 Mini Fire Trucks at UGX 1bn and 10 portable dog kennels at UGX 10m	Procure 05 Mini Fire Trucks at UGX 1bn	Procure 05 Mini Fire Trucks at UGX 1bn
Replacement of 8-Machinery at garment Factory at UGX 144m Water Purifying Unit for FFU, Kabalye, Olilim PTS at UGX 100m Procure weighing scales for Regional Logistic Stores at UGX 20m	Procure weighing scales for Regional Logistic Stores at UGX 20m	Procure weighing scales for Regional Logistic Stores at UGX 20m

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1669 Retooling the Uganda Police Force</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16070304 Modern security infrastructure developed and/or maintained</b>		
Electricity, power installation, extension, maintenance and procurement of generators at UGX 500m and Diving gears at UGX 400m Forensic Recovery of Evidence data center with storage at UGX 2.998bn	Forensic Recovery of Evidence data center with storage at UGX 2.998bn	Forensic Recovery of Evidence data center with storage at UGX 1,226,158,320
Procure Computers, accessories and ICT requirements for police units at UGX 1.2bn; 40 Laptops for the Directorate Focal Point Budget Officers at 160m; Colour printer and heavy duty copier at UGX 34.830m	Procure Computers, accessories and ICT requirements for police units at UGX 1.2bn; 40 Laptops for the Directorate Focal Point Budget Officers at 160m; Colour printer and heavy duty copier at UGX 34.830m	Procure Computers, accessories and ICT requirements for police units at UGX 1.2bn; 40 Laptops for the Directorate Focal Point Budget Officers at 160m; Colour printer and heavy duty copier at UGX 34.830m
Provision for Major CCTV Maintenance at UGX 3bn, Provision For CRMIS and HRMIS at UGX 2.06bn Procurement of 50 Generators for upcountry stations at UGX 750m.	Provision for Major CCTV Maintenance at UGX 3bn, Provision For CRMIS and HRMIS at UGX 2.06bn Procurement of 50 Generators for upcountry stations at UGX 750m	Provision for Major CCTV Maintenance at UGX 3bn, Provision For CRMIS and HRMIS at UGX 2.06bn Procurement of 50 Generators for upcountry stations at UGX 750m
Procure 20 VHF Repeaters, Base Radios, 2,000 Walkies, 800 Base Radios, 10 Manpacks, Batteries, 50 HF Radios, Solar Systems, Assorted accessories, construction of Towers with shelter (1.54bn) and EPS Device & Accessories (2.4bn) totals UGX 3,940,065,286	Procure 20 VHF Repeaters, Base Radios, 2,000 Walkies, 800 Base Radios, 10 Manpacks, Batteries, 50 HF Radios, Solar Systems, Assorted accessories, construction of Towers with shelter (1.54bn) and EPS Device & Accessories (2.4bn) totals UGX 3,940,065,286	Procure 20 VHF Repeaters, Base Radios, 2,000 Walkies, 800 Base Radios, 10 Manpacks, Batteries, 50 HF Radios, Solar Systems, Assorted accessories, construction of Towers with shelter (1.54bn) and EPS Device & Accessories (2.4bn) totals UGX 3,940,065,286
Upgrade Police HeadQuaters Network Infrastructure, Network security and implementation of the Centralised ICT resource sharing at UGX 140.314m	Upgrade Police HeadQuaters Network Infrastructure, Network security and implementation of the Centralised ICT resource sharing at UGX 140.314m	Upgrade Police HeadQuaters Network Infrastructure, Network security and implementation of the Centralised ICT resource sharing at UGX 140.314m
Procure classified stores a) Arms and Ammunition at UGX 4,994,775,000 b) CL CT equipment & Others at UGX 3,860,020,000 c) EPS devices and Accessories at UGX 2.4bn	Procure classified stores a) Arms and Ammunition at UGX 4,994,775,000 b) CL CT equipment & Others at UGX 3,860,020,000 c) EPS devices and Accessories at UGX 2.4bn	Procure classified stores a) Arms and Ammunition at UGX 4,994,775,000 b) CL CT equipment & Others at UGX 3,860,020,000 c) EPS devices and Accessories at UGX 2.4bn



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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1669 Retooling the Uganda Police Force</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16070304 Modern security infrastructure developed and/or maintained</b>		
Procure classified stores d) CL Computerized motor vehicle brake tester at UGX 304m e) CL Exhaust Emission Testers at UGX 142,500,000 f) CL Kerb weights for determining pay load (G.V.W) at UGX 198.24m	Procure classified stores d) CL Computerized motor vehicle brake tester at UGX 304m e) CL Exhaust Emission Testers at UGX 142,500,000 f) CL Kerb weights for determining pay load (G.V.W) at UGX 198.24m	Procure classified stores d) CL Computerized motor vehicle brake tester at UGX 304m e) CL Exhaust Emission Testers at UGX 142,500,000 f) CL Kerb weights for determining pay load (G.V.W) at UGX 198.24m
Procure classified stores g) CL Mobile devices, Printers and others Accessories at UGX 2,474,039,000 h) CL Other IOV Accessories at UGX 71.33m i) CL 2( 50 tonne) Recovery trucks at UGX 1.8bn j) CL Wheel Aligners at UGX 456m	Procure classified stores g) CL Mobile devices, Printers and others Accessories at UGX 1,000,413,373 h) CL Other IOV Accessories at UGX 71.33m i) CL 2( 50 tonne) Recovery trucks at UGX 1.8bn j) CL Wheel Aligners at UGX 456m	Procure classified stores g) CL Mobile devices, Printers and others Accessories at UGX 1,000,413,373 h) CL Other IOV Accessories at UGX 71.33m i) CL 2( 50 tonne) Recovery trucks at UGX 1.8bn j) CL Wheel Aligners at UGX 456m
Procure classified stores k) CL Police TV Station at UGX 391m l) CL Printery at UGX 800m m) CL Signal communication system at \$1,500,000 (UGX 5.7bn) n) CL Fire Fighting Uniform at UGX 3,598,620,000	NA	NA
Procure classified stores o) CL 200 pcs delivery hoses at UGX 398.82m p) CL containers for storage of classified stores at Regions at UGX 813.5m q) CL Assorted Forensic Kits & High Pressure Mass Spectrometer at UGX 648.88m	Procure classified stores o) CL 200 pcs delivery hoses at UGX 398.82m p) CL containers for storage of classified stores at Regions at UGX 813.5m q) CL Assorted Forensic Kits & High Pressure Mass Spectrometer at UGX 648.88m	Procure classified stores o) CL 200 pcs delivery hoses at UGX 398.82m p) CL containers for storage of classified stores at Regions at UGX 813.5m q) CL Assorted Forensic Kits & High Pressure Mass Spectrometer at UGX 648.88m
Procure classified stores r) CL DNA Consumables at UGX69,201,728 s) CL Aerial platform truck with bucket for CCTV maintenance at UGX 604.2m t) CL Bulk Engineering Tools, Safety Gears, Machinery &Software for CCTV System at UGX 514,621,243	NA	Procure classified stores r) CL DNA Consumables at UGX69,201,728 s) CL Aerial platform truck with bucket for CCTV maintenance at UGX 604.2m t) CL Bulk Engineering Tools, Safety Gears, Machinery &Software for CCTV System at UGX 514,621,243

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1669 Retooling the Uganda Police Force</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16070304 Modern security infrastructure developed and/or maintained</b>		
Procure classified stores u) CL CCTV Maintenance Spares at UGX997,583,387 v) Classified Items- Wooden Gun Racks at UGX 78.902m w) ICT Equipment to upgrade network at police Hqtrs at UGX 200,027,299	NA	NA
Procure classified stores x) Hytera DMR Communication System in KMP at UGX 1.998bn y) Military Equipment for PPG at UGX 678m z) Police Brass and Jazz Band Instruments at UGX 668,400,970	NA	NA
Procure Car Load diagnostic machine, 4WD motor vehicle brake tester, Tyre Depth Gauges, Sound Level Meters, Gas Analyzer/Exhaust Emission test, Combined motor cycle, 2WD Vehicle brake tester lane at UGX 1,462,503,400	Procure Car Load diagnostic machine, 4WD motor vehicle brake tester, Tyre Depth Gauges, Sound Level Meters, Gas Analyzer/Exhaust Emission test, Combined motor cycle, 2WD Vehicle brake tester lane at UGX 1,462,503,400	Procure Car Load diagnostic machine, 4WD motor vehicle brake tester, Tyre Depth Gauges, Sound Level Meters, Gas Analyzer/Exhaust Emission test, Combined motor cycle, 2WD Vehicle brake tester lane at UGX 1,462,503,400
Procure Digital Forensic and Incident Eqpt, Response Field Kit, Intelligent Link Analysis Tool for Big Data, Social Discovery tool for collecting and preserving, High Pressure Mass Spectrometer, On site Radioactive Detection Tool at UGX 719,800,101	Procure Digital Forensic and Incident Eqpt, Response Field Kit, Intelligent Link Analysis Tool for Big Data, Social Discovery tool for collecting and preserving, High Pressure Mass Spectrometer, On site Radioactive Detection Tool at UGX 719,800,101	Procure Digital Forensic and Incident Eqpt, Response Field Kit, Intelligent Link Analysis Tool for Big Data, Social Discovery tool for collecting and preserving, High Pressure Mass Spectrometer, On site Radioactive Detection Tool at UGX 719,800,101
Procure classified stores ICT Equipment to support police Directorates, Depts and Units at UGX 999.696m Supply and Installation of Computers, Printers and Computer Tables for the Inspection of Vehicles at UGX 290.28m	Procure classified stores ICT Equipment to support police Directorates, Depts and Units at UGX 999.696m Supply and Installation of Computers, Printers and Computer Tables for the Inspection of Vehicles at UGX 290.28m	Procure classified stores ICT Equipment to support police Directorates, Depts and Units at UGX 999.696m Supply and Installation of Computers, Printers and Computer Tables for the Inspection of Vehicles at UGX 290.28m
Procure classified stores Air Craft maintenance for (03) Police Airwing Helicopter at UGX 1,140,000,000 Classified Dog Handling and Training Equipment at UGX70,699,100	Procure classified stores Air Craft maintenance for (03) Police Airwing Helicopter at UGX 1,140,000,000 Classified Dog Handling and Training Equipment at UGX70,699,100	Procure classified stores Air Craft maintenance for (03) Police Airwing Helicopter at UGX 1,140,000,000 Classified Dog Handling and Training Equipment at UGX70,699,100

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Annual Plans	Quarter's Plan	Revised Plans
Project:1669 Retooling the Uganda Police Force		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070304 Modern security infrastructure developed and/or maintained		
Procure classified stores Consultancy Services for Assessment and Evaluation of CCTV Project Deliverables Phase I & II at UGX65.24m CCTV camera network for the D/L&E, Engineering, PDU and Namanve head Office at UGX 200m	Procure classified stores Consultancy Services for Assessment and Evaluation of CCTV Project Deliverables Phase I & II at UGX65.24m CCTV camera network for the D/L&E, Engineering, PDU and Namanve head Office at UGX 200m	Procure classified stores Consultancy Services for Assessment and Evaluation of CCTV Project Deliverables Phase I & II at UGX65.24m CCTV camera network for the D/L&E, Engineering, PDU and Namanve head Office at UGX 200m
Procure classified stores Wooden Gun Racks at UGX 61,538,400 CT Specialized Equipment at UGX485m 1 Cellebre kit 2 Cellebrite license renewal at UGX 177,625,000	Procure classified stores Wooden Gun Racks at UGX 61,538,400 CT Specialized Equipment at UGX485m 1 Cellebre kit 2 Cellebrite license renewal at UGX 177,625,000	Procure classified stores Wooden Gun Racks at UGX 61,538,400 CT Specialized Equipment at UGX485m 1 Cellebre kit 2 Cellebrite license renewal at UGX 177,625,000
Procure classified stores Annual Maintenance Inspection of w3A Sokol Helicopter UGX 439,318,750 Aircraft spare parts (Audio Mgt Unit) for A W 109 Helicopter UGX 71,030,522	Procure classified stores Annual Maintenance Inspection of w3A Sokol Helicopter UGX 439,318,750 Aircraft spare parts (Audio Mgt Unit) for A W 109 Helicopter UGX 71,030,522	Procure classified stores Annual Maintenance Inspection of w3A Sokol Helicopter UGX 439,318,750 Aircraft spare parts (Audio Mgt Unit) for A W 109 Helicopter UGX 71,030,522
Procure Tow tractor at UGX 60m, Ramp Car at UGX 150m, 3 cesspool trucks at UGX 1.44bn and various Boats at UGX 200m	Procure Tow tractor at UGX 60m, Ramp Car at UGX 150m, 3 cesspool trucks at UGX 1.44bn and various Boats at UGX 200m	Procure Tow tractor at UGX 60m, Ramp Car at UGX 150m, 3 cesspool trucks at UGX 1.44bn and various Boats at UGX 200m
Aircraft inspections Aircraft spareparts for B206L at UGX 500026800 Aircraft spareparts for P180 at UGX 359209500 Aircraft spareparts for AW 109 at UGX 182867100 Aircraft spareparts for Sokol at UGX 757867100	Aircraft inspections Aircraft spareparts for B206L at UGX 500026800 Aircraft spareparts for P180 at UGX 359209500 Aircraft spareparts for AW 109 at UGX 182867100 Aircraft spareparts for Sokol at UGX 757867100	Aircraft inspections Aircraft spareparts for B206L at UGX 500026800 Aircraft spareparts for P180 at UGX 359209500 Aircraft spareparts for AW 109 at UGX 182867100 Aircraft spareparts for Sokol at UGX 757867100
Sub SubProgramme:04 Territorial Policing		
Departments		
Department:002 Foot and Motorized Patrols		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460110 Law and Order Management</b>		
<b>PIAP Output: 16010101 security and escort ssrvices provided at refugee entry points, reception centres, transit routes and camps</b>		
Refugee camps, reception centres, entry points and routes secured.	Refugee camps, reception centres, entry points and routes secured.	Refugee camps, reception centres, entry points and routes secured.
<b>PIAP Output: 16030101 Compliance of Public Order Management with HRBA and Standards in democratic processes enhanced</b>		
Riot incidences in 10 regions reviewed for improved public order management. Regional/Zonal commanders supervised and coordinated for effective policing in areas of responsibility.	Riot incidences in 3 regions reviewed for improved public order management. Regional/Zonal commanders supervised and coordinated for effective policing in areas of responsibility.	Riot incidences in 3 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).	FPU officers prepared for deployment in missions Personnel operational kits 4000 fully kitted One-man tents, 10 fifty-man tents procured and distributed to cover KMP and other regions/zones.	FPU officers prepared for deployment in missions Personnel operational kits 4000 fully kitted One-man tents, 10 fifty-man tents procured and distributed to cover KMP and other 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	Refresher Trainings/courses carried out for 20 Platoon Commanders and 1500 FFU personnel	Refresher Trainings/courses carried out for 20 Platoon Commanders and 1500 FFU personnel
<b>PIAP Output: 16030102 Obsevance of law and order before, during and after elections strengthened</b>		
Public order through Anti- Riot policing provided	All riotious incidents and demonstrations professionally handled	All riotious incidents and demonstrations professionally handled
<b>PIAP Output: 16070501 An effective territorial policing system built</b>		
Protective support inform of detachs and paramilitary duties provided	Deploy FFU to all territorial Regions	NA
<b>PIAP Output: 16070502 Enforcement and maintenance of Law and Order enhanced</b>		
Protective support inform of detachs and paramilitary duties provided	Deploy FFU to all territorial Regions	Deploy FFU to all territorial Regions
Public order through Anti- Riot policing provided	All riotious incidents and demonstrations professionally handled	All riotious incidents and demonstrations professionally handled
<b>PIAP Output: 16070514 Visibility of Police presence enhanced</b>		
Protective support inform of detachs and paramilitary duties provided	Supervision and inspection of deployments in detachs conducted	Supervision and inspection of deployments in detachs conducted
<b>Department:003 Metropolitan Policing Services</b>		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460112 Policing of Metropolitan Areas		
PIAP Output: 16070903 Insecurity, civil disorders & emergencies within metropolitan cities reduced;		
Incidences of civil disorders and emergency situations within KMP, new cities and municipalities regulated.	Gatherings, crowds and other public events controlled & well managed within the cities & municipalities	Gatherings, crowds and other public events controlled & well managed within the cities & municipalities
Coordination and collaboration with other security agencies strengthened to handle public disorders and other peculiar urban incidents	Joint deployments, Briefing and Debriefing with other security agencies and monitoring and evaluation enhanced to leverage synergies in security services for all	Joint deployments, Briefing and Debriefing with other security agencies and monitoring and evaluation enhanced to leverage synergies in security services for all
Violent & Gang Crimes within KMP and other cities reduced	Foot and motorised patrols in conjunction with other stakeholders intensified to curtail disorder and crime incidents	Foot and motorised patrols in conjunction with other stakeholders intensified to curtail disorder and crime incidents
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.	Personnel deployed in disorder-prone areas sensitized on the principles of Human rights protection	Personnel deployed in disorder-prone areas sensitized on the principles of Human rights protection
Management of traffic in KMP and other cities enhanced	Management of traffic in KMP and other cities enhanced. Operations against errant drivers Carried out	Management of traffic in KMP and other cities enhanced. Operations against errant drivers Carried out
Best practices for Policing in urban settings and cities developed	Use of CCTV to support proactive policing enhanced Benchmarking carried out in other global metropolitan policing cities to learn best ideas for replication	Use of CCTV to support proactive policing enhanced Benchmarking carried out in other global metropolitan policing cities to learn best ideas for replication
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		
Railway security provided in conjunction with other security agencies for the construction of Northern and Eastern lines Railway police detachments rehabilitated in Budumba, Kachumbala, Bukedea, Opiko, Soroti, and Kumi, Acuna, and Gulu	4 Operations in Kawolo,Namanve,Kireka,Kampala conducted	4 Operations in Kawolo,Namanve,Kireka,Kampala conducted

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460116 Railway Police Services</b>		
<b>PIAP Output: 16070509 Policing services &amp; security of Oil &amp; Gas, Minerals, Environmental &amp; other Natural resources, tourism and Railway provided</b>		
Habitual offenders in vandalism of railway infrastructure profiled and surveilled Railway detachments facilitated for effective performance and service delivery Railway infrastructure secured and access control ensured	Railway installations in the areas of Kasese, Kamwengye and Mityana inspected and monitored	Railway installations in the areas of Kasese, Kamwengye and Mityana inspected and monitored
Operations conducted in 23 railway detachments to fight vandalism and encroachment.	30 Railway line meter Gauge patrols in Busoga corridor conducted	30 Railway line meter Gauge patrols in Busoga corridor conducted
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 .	Community policing programs on encroachment in districts like Namutumba, Gulu, Omoro, Ngora, Nwoya, Pakwach and Nagongera with railway lines conducted	Community policing programs on encroachment in districts like Namutumba, Gulu, Omoro, Ngora, Nwoya, Pakwach and Nagongera with railway lines conducted
Operations conducted in 23 railway detachments to fight vandalism and encroachment.	30 Railway line meter Gauge patrols in Busoga corridor conducted	30 Railway line meter Gauge patrols in Busoga corridor conducted
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 .	Community policing programs on encroachment in districts like Namutumba, Gulu, Omoro, Ngora, Nwoya, Pakwach and Nagongera with railway lines conducted	Community policing programs on encroachment in districts like Namutumba, Gulu, Omoro, Ngora, Nwoya, Pakwach and Nagongera with railway lines conducted
Habitual offenders in vandalism of railway infrastructure profiled and surveilled Railway detachments facilitated for effective performance and service delivery Railway infrastructure secured and access control ensured	Railway installations in the areas of Kasese, Kamwengye and Mityana inspected and monitored	Railway installations in the areas of Kasese, Kamwengye and Mityana inspected and monitored
Operations conducted in 23 railway detachments to fight vandalism and encroachment.	30 Railway line meter Gauge patrols in Busoga corridor conducted	30 Railway line meter Gauge patrols in Busoga corridor conducted

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460116 Railway Police Services</b>		
<b>PIAP Output: 16070509 Policing services &amp; security of Oil &amp; Gas, Minerals, Environmental &amp; other Natural resources, tourism and Railway provided</b>		
Railway security provided in conjunction with other security agencies for the construction of Northern and Eastern lines Railway police detachments rehabilitated in Budumba, Kachumbala, Bukedea, Opiko, Soroti, and Kumi, Acuna, and Gulu	4 Operations in Kawolo,Namanve,Kireka,Kampala conducted	4 Operations in Kawolo,Namanve,Kireka,Kampala conducted
Coverage of Railway Police establishments and deployments increased	Rehabilitated Railway police detachments in Bujjuko,Opiko,Soroti, Kumi, Acuna and Nyenga deployed with personnels	Rehabilitated Railway police detachments in Bujjuko,Opiko,Soroti, Kumi, Acuna and Nyenga deployed with personnels
<b>Department:005 Operations</b>		
<b>Budget Output:460110 Law and Order Management</b>		
<b>PIAP Output: 16010101 security and escort services provided at refugee entry points, reception centres, transit routes and camps</b>		
Performance of Unit commanders on Policing standards and systems Monitored	Annual Policing Plan for Territorial Command developed	Annual Policing Plan for Territorial Command developed
National & Public events/ ceremonies coordinated	Coordinate security for Independence Day, World Aids Day and Police week , the festivities and international functions	NA
National & Public events/ ceremonies coordinated	Coordinate security for Independence Day, World Aids Day and Police week , the festivities and international functions	NA
<b>PIAP Output: 16030101 Compliance of Public Order Management with HRBA and Standards in democratic processes enhanced</b>		
Northern Corridor Integrated projects'secured	Assessment of security the Standard Gauge Railwayline conducted	Assessment of security the Standard Gauge Railwayline conducted
<b>PIAP Output: 16030102 Obseance of law and order before, during and after elections strengthened</b>		
Performance of Unit commanders on Policing standards and systems Monitored	Annual Policing Plan for Territorial Command developed	NA
<b>PIAP Output: 16070501 An effective territorial policing system built</b>		
National & Public events/ ceremonies coordinated	Coordinate security for Independence Day, World Aids Day and Police week , the festivities and international functions	Coordinate security for Independence Day, World Aids Day and Police week , the festivities and international functions
Performance of Unit commanders on Policing standards and systems Monitored	8 Sub- County policing model operationalized	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460110 Law and Order Management		
PIAP Output: 16070502 Enforcement and maintenance of Law and Order enhanced		
Performance of Unit commanders on Policing standards and systems Monitored	8 Sub- County policing model operationalized	8 Sub- County policing model operationalized
Performance of Unit commanders on Policing standards and systems Monitored	Operational policies and doctrines reviewed.	Operational policies and doctrines reviewed.
Personnel for Peace and support operations deployed	Personnel to be deployed as peace keepers trained on UN basic principles	Personnel to be deployed as peace keepers trained on UN basic principles
PIAP Output: 16070514 Visibility of Police presence enhanced		
Performance of Unit commanders on Policing standards and systems Monitored	Private security organizations monitored and supervised	Private security organizations monitored and supervised
Performance of Unit commanders on Policing standards and systems Monitored	Continuous assessment and appraisal of territorial police conducted	Continuous assessment and appraisal of territorial police conducted
PIAP Output: 16070802 Border policing strengthened		
Border security at 53 major/gazetted border areas enhanced Conduct continuous In House training for field commanders	Border security at 53 major/gazetted border areas enhanced. Deployments at peacekeeping missions monitored and evaluated	Border security at 53 major/gazetted border areas enhanced. Deployments at peacekeeping missions monitored and evaluated
Performance of Unit commanders on Policing standards and systems Monitored	Operationalize and enhance crime response systems for quick counter action to distress calls	Operationalize and enhance crime response systems for quick counter action to distress calls
PIAP Output: 16071001 District Security Reports produced		
Performance of Unit commanders on Policing standards and systems Monitored	Operationalize and enhance crime response systems for quick counter action to distress calls	NA
PIAP Output: 16071702 All fire arms possessed by the public regulated		
Performance of Unit commanders on Policing standards and systems Monitored	Private security organizations monitored and supervised	NA
Development Projects		
N/A		
SubProgramme:03		
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:005 Human Rights and Legal Services		



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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal advisory services		
PIAP Output: 16040202 Sanitation and hygiene in detention facilities improved		
UPF Detention facilities Inspected at all police regions	UPF Detention facilities inspected at all police regions	UPF Detention facilities inspected at all police regions
PIAP Output: 16040302 HRBA mainstreamed in policy, legislation, plans and programmes		
Legal advise on administration of policing services provided	Representation of Police on issues of legal nature done. Human rights observence in policing promoted	Representation of Police on issues of legal nature done. Human rights observence in policing promoted
The Justice system within the disciplinary court Proceedings improved at all police units	Justice system within the disciplinary court Proceedings improved at all police units	Justice system within the disciplinary court Proceedings improved at all police units
Adherence to the 48-hour rule enhanced at all police establishments	Adherence to the 48 hour rule enhanced at all police establishments	Adherence to the 48 hour rule enhanced at all police establishments
Develoment Projects		
N/A		
SubProgramme:04		
Sub SubProgramme:01 Crime Prevention and Investigation Management		
Departments		
Department:002 Crime Intelligence		
Budget Output:460108 Crime Prevention		
PIAP Output: 16050101 Child reception centres established at UPF police stations		
Frameworks for collaboration and coordination with the criminal justice system and other stakeholders strengthened.	Intelligence operations on hardcore criminals and executive assignments carried out. Border control measures implemented.	Intelligence operations on hardcore criminals and executive assignments carried out. Border control measures implemented.
PIAP Output: 16050303 Intelligence led investigations strengthened		
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.	Phone numbers/ electronic surveillance of known and wanted criminals to support management of sophisticated investigations/criminal activities tracked. Key witnesses protectected Screening, indexing, conducting periodic registration of Aliens/Refugees seeking asylum and inspections in camps in the country Monitored.	Phone numbers/ electronic surveillance of known and wanted criminals to support management of sophisticated investigations/criminal activities tracked. Key witnesses protectected Screening, indexing, conducting periodic registration of Aliens/Refugees seeking asylum and inspections in camps in the country Monitored.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460108 Crime Prevention</b>		
<b>PIAP Output: 16050305 UPF crime fighting capacity strengthened</b>		
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.	Phone numbers/ electronic surveillance of known and wanted criminals to support management of sophisticated investigations/criminal activities tracked. Key witnesses protected Screening, indexing, conducting periodic registration of Aliens/Refugees seeking asylum and inspections in camps in the country Monitored.	Phone numbers/ electronic surveillance of known and wanted criminals to support management of sophisticated investigations/criminal activities tracked. Key witnesses protected Screening, indexing, conducting periodic registration of Aliens/Refugees seeking asylum and inspections in camps in the country Monitored.
Frameworks for collaboration and coordination with the criminal justice system and other stakeholders strengthened.	Coordination and liaison with sister security agencies on protective security, events and functions enhanced	Coordination and liaison with sister security agencies on protective security, events and functions enhanced
Frameworks for collaboration and coordination with the criminal justice system and other stakeholders strengthened.	Intelligence operations on hardcore criminals and executive assignments carried out. Border control measures implemented.	Intelligence operations on hardcore criminals and executive assignments carried out. Border control measures implemented.
Frameworks for collaboration and coordination with the criminal justice system and other stakeholders strengthened.	Coordination and liaison with sister security agencies on protective security, events and functions enhanced	Coordination and liaison with sister security agencies on protective security, events and functions enhanced
<b>PIAP Output: 16050306 UPF Crime intelligence enhanced</b>		
Skills of 693 (20%F) intelligence personnel improved	108 Senior officers trained in Intermediate Intelligence Management Course.	108 Senior officers trained in Intermediate Intelligence Management Course.
Intelligence to support investigations & operations collected.	Watch lists of targets of security interest compiled and updated. Daily situation report and enhance feedback produced. Quality assurance and inspection of CI personnel carried out. Security information documented and archived. Intelligence on PSOs activities in the country (Regions/Districts) conducted.	Watch lists of targets of security interest compiled and updated. Daily situation report and enhance feedback produced. Quality assurance and inspection of CI personnel carried out. Security information documented and archived. Intelligence on PSOs activities in the country (Regions/Districts) conducted.
Skills of 693 (20%F) intelligence personnel improved	108 Senior officers trained in Intermediate Intelligence Management Course.	108 Senior officers trained in Intermediate Intelligence Management Course.
Intelligence to support investigations & operations collected.	Watch lists of targets of security interest compiled and updated. Daily situation report and enhance feedback produced. Quality assurance and inspection of CI personnel carried out. Security information documented and archived. Intelligence on PSOs activities in the country (Regions/Districts) conducted.	Watch lists of targets of security interest compiled and updated. Daily situation report and enhance feedback produced. Quality assurance and inspection of CI personnel carried out. Security information documented and archived. Intelligence on PSOs activities in the country (Regions/Districts) conducted.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Department:003 Criminal Investigations</b>		
<b>Budget Output:460105 Crime Management</b>		
<b>PIAP Output: 16020102 Cases that are over 2-years disposed</b>		
Investigations of backlog supported	4,000 case backlog from the system weeded out.	4,000 case backlog from the system weeded out.
Investigations of backlog supported	4,000 case backlog from the system weeded out.	4,000 case backlog from the system weeded out.
<b>PIAP Output: 16050305 UPF crime fighting capacity strengthened</b>		
The use ICT platforms to aid investigations harnessed.	CRMS rolled out to KMP/E. 50 (10F) investigators trained in the use of CRMIS.	CRMS rolled out to KMP/E. 50 (10F) investigators trained in the use of CRMIS.
<b>PIAP Output: 16050405 Functional legal aid clinics established</b>		
Human resource capacity of Investigators strengthened	The Police Annual Crime Report produce. 300 (50F) out of the 2,000 recruited officers inducted.	The Police Annual Crime Report produce. 300 (50F) out of the 2,000 recruited officers inducted.
<b>PIAP Output: 16050606 Coordination in response to crime by crime fighting agencies Improved</b>		
Collaborative mechanisms in the fight against crime enhanced.	Field refocusing and coordination meetings undertaken with strategic partners on the priority areas. Quarterly case conferencing to facilitate prosecution-led investigations conducted. Annual stakeholder performance review conducted.	Field refocusing and coordination meetings undertaken with strategic partners on the priority areas. Quarterly case conferencing to facilitate prosecution-led investigations conducted. Annual stakeholder performance review conducted.
<b>PIAP Output: 16050609 Gender &amp; Equity friendly services enhanced at police units</b>		
Collaborative mechanisms in the fight against crime enhanced.	Field refocusing and coordination meetings undertaken with strategic partners on the priority areas. Quarterly case conferencing to facilitate prosecution-led investigations conducted. Annual stakeholder performance review conducted.	Field refocusing and coordination meetings undertaken with strategic partners on the priority areas. Quarterly case conferencing to facilitate prosecution-led investigations conducted. Annual stakeholder performance review conducted.
<b>PIAP Output: 16050611 UPF institutional arrangements to investigate crime enhanced</b>		
Communication coordination and cooperation with ODPP and other justice players Strengthened.	Communication coordination and cooperation with ODPP and other justice players Strengthened.	Communication coordination and cooperation with ODPP and other justice players Strengthened.
<b>PIAP Output: 16050701 Comprehensive standards for investigation developed and implemented</b>		
Management of crime data and information strengthened.	The Police Annual Crime Report produced.	The Police Annual Crime Report produced.
Management of crime data and information strengthened.	The Police Annual Crime Report produced.	The Police Annual Crime Report produced.
Management of crime data and information strengthened.	The Police Annual Crime Report produced.	The Police Annual Crime Report produced.

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460105 Crime Management</b>		
<b>PIAP Output: 16050701 Comprehensive standards for investigation developed and implemented</b>		
Exhibit management improved.	SOPs for exhibits management disseminated. 200 (20F) exhibit and records managers recruited and trained.	SOPs for exhibits management disseminated. 200 (20F) exhibit and records managers recruited and trained.
Exhibit management improved.	SOPs for exhibits management disseminated. 200 (20F) exhibit and records managers recruited and trained.	SOPs for exhibits management disseminated. 200 (20F) exhibit and records managers recruited and trained.
Management of crime data and information strengthened.	The Police Annual Crime Report produced.	The Police Annual Crime Report produced.
Management of crime data and information strengthened.	The Police Annual Crime Report produced.	The Police Annual Crime Report produced.
Exhibit management improved.	SOPs for exhibits management disseminated. 200 (20F) exhibit and records managers recruited and trained.	SOPs for exhibits management disseminated. 200 (20F) exhibit and records managers recruited and trained.
Investigation of SGBV and child related cases enhanced	Investigation of SGBV and child related cases enhanced	Investigation of SGBV and child related cases enhanced
<b>Department:007 Police Canine Unit</b>		
<b>Budget Output:460105 Crime Management</b>		
<b>PIAP Output: 16050302 Dog handlers trained in crime management using canines</b>		
Human resource capacity of K-9 services strengthened.	50(10F) K-9 personnel inducted in basic dog handling and care course.	50(10F) K-9 personnel inducted in basic dog handling and care course.
Human resource capacity of K-9 services strengthened.	50(10F) K-9 personnel inducted in basic dog handling and care course.	50(10F) K-9 personnel inducted in basic dog handling and care course.
<b>PIAP Output: 16050607 Coverage and range of canine services enhanced</b>		
K-9 services expanded to other parts of the country	K-9 services expanded to 04 new districts. Old and dead dogs replaced in 04 establishments.	K-9 services expanded to 04 new districts. Old and dead dogs replaced in 04 establishments.
The welfare of sniffer dogs improved	Welfare of sniffer dogs improved	Welfare of sniffer dogs improved
Public sensitized on the use of canine	Community sensitization on canine services conducted in four police regions.	Community sensitization on canine services conducted in four police regions.
<b>PIAP Output: 16050612 Use of scientific evidence in crime management strengthened</b>		
Tracking services conducted.	3,750 Canine trackings conducted, recovery of exhibits undertaken and suspects prosecuted.	3,750 Canine trackings conducted, recovery of exhibits undertaken and suspects prosecuted.
Canine units inspected and communities sensitized on the use of K-9 services.	Canine units inspected and communities sensitized on use of K-9 services	Canine units inspected and communities sensitized on use of K-9 services

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460105 Crime Management		
PIAP Output: 16050612 Use of scientific evidence in crime management strengthened		
Tracking services conducted.	3,750 Canine trackings conducted, recovery of exhibits undertaken and suspects prosecuted.	3,750 Canine trackings conducted, recovery of exhibits undertaken and suspects prosecuted.
Canine units inspected and communities sensitized on the use of K-9 services.	Canine units inspected and communities sensitized on use of K-9 services	Canine units inspected and communities sensitized on use of K-9 services
Department:008 Political Commissariat		
Budget Output:460108 Crime Prevention		
PIAP Output: 16050101 Child reception centres established at UPF police stations		
Appropriate Community Policing ideology adopted and implemented in 08 police regions.	Appropriate Community Policing ideology implemented in Rwenzori West & Rwenzori East	Appropriate Community Policing ideology implemented in Rwenzori West & Rwenzori East
Police Formal Education policies, plans developed and disseminated Equitable access a& quality education provided to needy children of police personnel Data collection, analysis & continuous monitoring & reporting on all police schoolgoing children	Dissemination and implementation of the Education policy in 4 selected regions 100 bursaries provided to needy children of police personnel Consultations, review meetings and coordination with other stakeholders on police children education Data collection and analysis conducted in 4 policing regions	Dissemination and implementation of the Education policy in 4 selected regions 100 bursaries provided to needy children of police personnel Consultations, review meetings and coordination with other stakeholders on police children education Data collection and analysis conducted in 4 policing regions
PIAP Output: 16050301 Community policing initiatives implemented		
Community policing ideology reactivated in all villages (70,626) and sub-counties (2,184) countrywide.	Community policing programs monitored and evaluated.	Community policing programs monitored and evaluated.
Enhanced citizens participation in policing issues.	Community policing policy disseminated and popularized.	Community policing policy disseminated and popularized.
MDD promoted to endear the public to the UPF.	MDD activities and performances held to endear the public to the UPF	MDD activities and performances held to endear the public to the UPF
Barracks safety, security, cohesive and harmonious coexistence improved for the betterment of police image	Barracks Action Team members established to address Domestic violence and child abuse cases and Management of conflicts in Savanah, Sezzibwe, Katonga, Wamala, KMP E, S & N	Barracks Action Team members established to address Domestic violence and child abuse cases and Management of conflicts in Savanah, Sezzibwe, Katonga, Wamala, KMP E, S & N
Psychosocial clinics setup in the barracks communities in 12 police regions Needs Assessment conducted to ascertain the feasibility of the economic empowerment of spouses of police officers Resident in the Barracks environment	Psychosocial clinics in the barracks communities of Rwizi, G/Bushenyi, G/Masaka, Kyoga, Moroto, Bukedi and Busoga Needs Assessment to ascertain the feasibility of the economic empowerment of spouses of police officers Resident in the Barracks environment conducted	Psychosocial clinics in the barracks communities of Rwizi, G/Bushenyi, G/Masaka, Kyoga, Moroto, Bukedi and Busoga Needs Assessment to ascertain the feasibility of the economic empowerment of spouses of police officers Resident in the Barracks environment conducted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460108 Crime Prevention		
PIAP Output: 16050304 Patriotism within the police fraternity enhanced & promoted		
Police publications including magazines, journals and books popularized.	Quarterly field engagement to profile and capture good Institutional practices held.	Quarterly field engagement to profile and capture good Institutional practices held.
Patriotism and Nationalism enhanced and promoted in the UPF.	150 political commissars inducted on ideological awareness and leadership skills.	150 political commissars inducted on ideological awareness and leadership skills.
Rectification campaigns carried out in 8 selected regions	Ideological awareness tours carried out in the police regions of Greater Bushenyi and Greater Masaka.	Ideological awareness tours carried out in the police regions of Greater Bushenyi and Greater Masaka.
PIAP Output: 16050306 UPF Crime intelligence enhanced		
Reported SGBV and child-related cases expeditiously handled and disposed of.	3,500 reported SGBV and child related cases expeditiously handled and disposed off.	3,500 reported SGBV and child related cases expeditiously handled and disposed off.
PIAP Output: 16050401 Capacity of UPF Child and Family protection services to provide legal aid Strengthened		
Reported SGBV and child-related cases expeditiously handled and disposed of.	3,500 reported SGBV and child related cases expeditiously handled and disposed off.	3,500 reported SGBV and child related cases expeditiously handled and disposed off.
Develoment Projects		
N/A		
Sub SubProgramme:03 General Administration and Support Services		
Departments		
Department:008 Logistics and Engineering		
Budget Output:460111 Logistics and Engineering Services		
PIAP Output: 160709041 Logistical support provided to security personnel		
Acquisition ,storage, and distribution of equipment facilities, general supplies, and infrastructure developed and managed	Vital Logstics for police operations provided. Fleet for policing services acquired and managed. Infrastructure established and managed. Disposal of obsolete assets managed	Vital Logstics for police operations provided. Fleet for policing services acquired and managed. Infrastructure established and managed. Disposal of obsolete assets managed
Operational Efficiency & Maintenance of UPF Fleet Improved UPF's Transport, Operations & Logistical systems Strengthened Obsolete, uneconomical Fleet and Equipments Disposed off	Fleet maintenance schedules set up at various auto-service centers for delivery of police products and/or services at a minimal cost. Fleet running costs reduction strategy explored for maintenance & better fuel efficiency. Aircraft Repaired and Maintained	Fleet maintenance schedules set up at various auto-service centers for delivery of police products and/or services at a minimal cost. Fleet running costs reduction strategy explored for maintenance & better fuel efficiency. Aircraft Repaired and Maintained
UPF Logistics Policy developed Police estates administered Utilities(Electricity & Water) providedto police facilities & Bills paid	Operations of Police Garment Factory sustained Conduct repairs of structures damaged by police officers during the tenancy Payment of Utilities for police facilities conducted	Operations of Police Garment Factory sustained Conduct repairs of structures damaged by police officers during the tenancy Payment of Utilities for police facilities conducted

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Annual Plans	Quarter's Plan	Revised Plans
Development Projects		
N/A		
Sub SubProgramme:04 Territorial Policing		
Departments		
Department:001 Anti – Stock Theft Unit		
Budget Output:460105 Crime Management		
PIAP Output: 16050602 A peaceful and secure environment created for developmental activities in Karamoja and neighboring districts as well as all cattle corridors across the country.		
Border operations conducted along Kenya-Uganda and S. Sudan -Uganda to counter external warriors from raiding in Karamoja	Border operations along Kenya-Uganda and S. Sudan -Uganda to counter external warriors from raiding in Karamoja conducted 800 Personnel trained in ASTU operations	Border operations along Kenya-Uganda and S. Sudan -Uganda to counter external warriors from raiding in Karamoja conducted 800 Personnel trained in ASTU operations
Cattle Rustling in Karamoja, Thefts in other parts of the cattle corridor and illegal movement of animals reduced	Livestock operations in Nabilatuk, Napak, Nakapiripirit, Amudat, Moroto, Katakwi, Bukedea, Amuria, Soroti and Kapelebyong to ensure crime prevention and	Livestock operations in Nabilatuk, Napak, Nakapiripirit, Amudat, Moroto, Katakwi, Bukedea, Amuria, Soroti and Kapelebyong to ensure crime prevention and
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.	Operations to ensure Security and Safety of livestock especially in Kidepo and Mt. Moroto sectors conducted.
Inspection carried out in ASTU Sectors to establish if Policing Standards on animal security are adhered to. New Zones and Detaches opened up in the various Sectors	Inspection carried out in ASTU Sectors to establish if Policing Standards on animal security are adhered to. Crime prevention and Livestock disease control regulations enforced. New Zones and Detaches opened up in the various Sectors	Inspection carried out in ASTU Sectors to establish if Policing Standards on animal security are adhered to. Crime prevention and Livestock disease control regulations enforced. New Zones and Detaches opened up in the various Sectors
Aerial patrol operations conducted to combat & counter cattle rustling and tracking of suspected raided livestock in Karamoja sub region. Assessment of operations and timely supervision of ASTU operations in all the sectors and detaches carried out	Aerial patrol operations carried out by PAW to combat and counter cattle rustling and tracking of suspected raided livestock in Karamoja sub region. Aerial support maneuvers conducted to facilitate disarmament operations in Karamoja. Sector Quarterly performance reviews conducted. Animal Check Point (ACP) Operations conducted to ensure adherence to MAAIF Animal movement guidelines	Aerial patrol operations carried out by PAW to combat and counter cattle rustling and tracking of suspected raided livestock in Karamoja sub region. Aerial support maneuvers conducted to facilitate disarmament operations in Karamoja. Sector Quarterly performance reviews conducted. Animal Check Point (ACP) Operations conducted to ensure adherence to MAAIF Animal movement guidelines
Disarmament operations conducted to ensure security and safety of livestock, life and property	Disarmament operations conducted to ensure security and safety of livestock, life and property	Disarmament operations conducted to ensure security and safety of livestock, life and property

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460105 Crime Management</b>		
<b>PIAP Output: 16050603 ASTU Operations in the cattle corridor to eradicate cattle rustling/ theft especially in the Karamoja region and its neighbourhood strengthened</b>		
Harmonious and peaceful co-existence enabled in Karamoja and its neighbourhood	10 sensitization programmes carried out in the various ASTU Zones under the sectors of Karamoja, Northern, Elgon and Teso to promote peaceful co-existence Stakeholders' meetings conducted on harmonious coexistence and shared pasture and watering resources	10 sensitization programmes carried out in the various ASTU Zones under the sectors of Karamoja, Northern, Elgon and Teso to promote peaceful co-existence Stakeholders' meetings conducted on harmonious coexistence and shared pasture and watering resources
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 and neighbouring districts Conducted	Operations to ensure Security and Safety of livestock especially in Kidepo and Mt. Moroto sectors and neighbouring districts Conducted
Operational readiness of Sector and Zonal command in the ASTU jurisdictions continuously reviewed for prompt response to rustling incidents. Crime prevention and livestock disease control regulations enforced	Special livestock operational meetings held with Sector Commanders, Sector I/Os and Zonal Commanders Operations carried out on crime prevention and livestock disease control regulations. Quarterly meetings with Sector Commanders, Sector I.Os, Zonal Commanders and stake holders to review ASTU operations conducted	Special livestock operational meetings held with Sector Commanders, Sector I/Os and Zonal Commanders Operations carried out on crime prevention and livestock disease control regulations. Quarterly meetings with Sector Commanders, Sector I.Os, Zonal Commanders and stake holders to review ASTU operations conducted
Animal tracking operations undertaken to leading to recovery of Stolen and/or rustled animals and illegal firearms	Intelligence surveillance carried out with aid of community, CIAs to get facts for the recovery of stolen/raided animals and illegal guns used by warriors Undertake animal tracking operations to recover stolen animals and illegal guns	Intelligence surveillance carried out with aid of community, CIAs to get facts for the recovery of stolen/raided animals and illegal guns used by warriors Undertake animal tracking operations to recover stolen animals and illegal guns
<i>Development Projects</i>		
<b>N/A</b>		
<b>SubProgramme:05</b>		
<b>Sub SubProgramme:03 General Administration and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Command and Control</b>		
<b>Budget Output:460106 Strategic Command and Policy Guidance</b>		
<b>PIAP Output: 16040304 HRBA mainstreamed in policy, legislation, plans and programmes</b>		
UPF customer care, social media, and online/digital policy, and SOPs developed.	UPF customer care, social media, and online/digital policy, and SOPs developed.	UPF customer care, social media, and online/digital policy, and SOPs developed.



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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 460106 Strategic Command and Policy Guidance</b>		
<b>PIAP Output: 16040304 HRBA mainstreamed in policy, legislation, plans and programmes</b>		
Comprehensive programmed and thematic inspections conducted at selected police establishments	Comprehensive programmed and thematic inspections conducted at selected police establishments	Comprehensive programmed and thematic inspections conducted at selected police establishments
<b>PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened</b>		
Good Police-public relations, customer care, and corporate image marketing of the Uganda Police Force promoted nationally and internationally.	Good Police-public relations, customer care, and corporate image marketing of the Uganda Police Force promoted nationally and internationally.	Good Police-public relations, customer care, and corporate image marketing of the Uganda Police Force promoted nationally and internationally.
Information, Education, and Communication (IEC) Materials developed on gender mainstreaming in UPF	Information, Education and Communication (IEC) Materials developed on gender mainstreaming in UPF	Information, Education and Communication (IEC) Materials developed on gender mainstreaming in UPF
Benchmarking field trips for Gender and Equity Budgeting (GEB) organized and facilitated	Benchmarking field trips for Gender and Equity Budgeting (GEB) organised and facilitated	Benchmarking field trips for Gender and Equity Budgeting (GEB) organised and facilitated
Guidelines and checklist developed for mainstreaming Gender and Equity commitments in UPF undertakings	Guidelines and checklist developed for mainstreaming Gender and Equity commitments in UPF undertakings	Guidelines and checklist developed for mainstreaming Gender and Equity commitments in UPF undertakings
Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure	Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure	Directorate and departmental staff guided on how to mainstream Gender and Equity into budget expenditure
Implementation of gender and equity commitments in UPF supervised, monitored, and evaluated	Implementation of gender and equity commitments in UPF supervised, monitored and evaluated	Implementation of gender and equity commitments in UPF supervised, monitored and evaluated
A Gender Capacity Needs Assessment of UPF carried out to inform the development of a comprehensive Gender Capacity Building plan	A Gender Capacity Needs Assessment of UPF carried out to inform development of a comprehensive Gender Capacity Building plan	A Gender Capacity Needs Assessment of UPF carried out to inform development of a comprehensive Gender Capacity Building plan
Capacity UPF Gender Focal Point officers built at all police regions	Capacity UPF Gender Focal Point officers built at all police regions	Capacity UPF Gender Focal Point officers built at all police regions
Capacity building in gender and equity planning, budgeting, and analysis undertaken. Directorate, departments, and specialized units submissions reviewed for Gender and Equity compliance. Gender & Equity Interventions implemented in UPF	Capacity building in gender and equity planning, budgeting and analysis undertaken. Directorate, departments and specialized units submissions reviewed for Gender and Equity compliance. UPF Gender & Equity Interventions implemented	Capacity building in gender and equity planning, budgeting and analysis undertaken. Directorate, departments and specialized units submissions reviewed for Gender and Equity compliance. UPF Gender & Equity Interventions implemented
UPF Gender Policy disseminated and Operationalised	UPF Gender Policy disseminated and Operationalised	UPF Gender Policy disseminated and Operationalised

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460106 Strategic Command and Policy Guidance</b>		
<b>PIAP Output: 16080201 Client Charter feedback mechanisms reviewed and strengthened</b>		
Strategic policy guidance and oversight provided to all police units to facilitate service delivery to the wanainchi and all other stakeholders.	Strategic policy guidance provided to all police units to facilitate service delivery to the 'wanainchi' and all other stakeholders.	Strategic policy guidance provided to all police units to facilitate service delivery to the 'wanainchi' and all other stakeholders.
UPF International and regional obligations and commitments fulfilled	UPF International and regional obligations and commitments fulfilled	UPF International and regional obligations and commitments fulfilled
Statutory and Adhoc Top management and Top Technical meetings Organized, coordinated and facilitated	Statutory and Adhoc Top management and Top Technical meetings Organized, coordinated and facilitated	Statutory and Adhoc Top management and Top Technical meetings Organized, coordinated and facilitated
UPF Top Management coordinated in Policy formulation, implementation, and analysis	UPF Top Management coordinated in Policy formulation, implementation and analysis	UPF Top Management coordinated in Policy formulation, implementation and analysis
Performance of UPF ensured for seamless delivery of police services to the wanainchi especially the marginalized and vulnerable groups	Performance of UPF ensured for seamless delivery of police services to the wanainchi especially the marginalized and vulnerable groups	Performance of UPF ensured for seamless delivery of police services to the wanainchi especially the marginalized and vulnerable groups
<b>PIAP Output: 16080803 UPF anti-corruption strategy implemented</b>		
Resolutions and decisions of Police management Organs adhered to	Resolutions and decisions of Police management Organs adhered to	Resolutions and decisions of Police management Organs adhered to
Operations of all police units managed and controlled	Operations of all police units managed and controlled	Operations of all police units managed and controlled
<b>PIAP Output: 16080804 UPF capacity to fight corruption strengthened</b>		
Gender and equity mainstreamed in policing.	Gender and equity mainstreamed in policing.	Gender and equity mainstreamed in policing.
Resources for smooth functionality of UPF mobilized and accounted for	Resources for smooth functionality of UPF mobilized and accounted for	Resources for smooth functionality of UPF mobilized and accounted for
Mechanisms were put in place to eliminate hindrances to career growth of female officers.	Mechanisms were put in place to eliminate hindrances to career growth of female officers.	Mechanisms were put in place to eliminate hindrances to career growth of female officers.
<b>PIAP Output: 16080805 UPF Client Charter popularised</b>		
Media editors and crime reporters engaged to promote UPFs good media coverage	Media editors and crime reporters engaged to promote UPFs good media coverage	Media editors and crime reporters engaged to promote UPFs good media coverage
Role of PRO in providing information and accountability Strengthened	Role of PRO in providing information and accountability Strengthened	Role of PRO in providing information and accountability Strengthened
<b>Department:009 Professional Standards Unit</b>		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460115 Police Professional Standards		
PIAP Output: 16080804 UPF capacity to fight corruption strengthened		
1,500 Complaints against Police professional misconduct investigated Concept note on complaints management tracking system developed	321 Investigations of alleged complaints conducted. Stake holder consultations on the system carried out	321 Investigations of alleged complaints conducted. Stake holder consultations on the system carried out
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	Administrative audits carried out. Enforcement of Covid-19 presidential guidelines by the UPF monitored and enforced	Administrative audits carried out. Enforcement of Covid-19 presidential guidelines by the UPF monitored and enforced
PSU Representation in all the Policing Regions realised	80 PSU Staff trained and inducted on the professional standards of the UPF	80 PSU Staff trained and inducted on the professional standards of the UPF
Develoment Projects		
N/A		

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

**Table 4.1: NTR Collections**

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote Gender and Equity in the Uganda Police Force	
Issue of Concern:	Deficient uptake of gender and equity in implementation of UPF mandate	
Planned Interventions:	<div><div>1.</div><div>Recruit and appropriately task female police officers</div></div> <div><div>2.</div><div>Popularize and disseminate UPF gender policy,</div></div> <div><div>3.</div><div>Expediently investigate SGBV and child related offences</div></div> <div><div>4.</div><div>Deploy gender focal point persons at various police establishments</div></div>	
Budget Allocation (Billion):	0.500	
Performance Indicators:	Proportion of female police officers in the Force	
Actual Expenditure By End Q1	0.1	
Performance as of End of Q1	Advertised, created shortlists & arranged interviews for recruitment of additional 1,000 (30%F) personnel into the Force. Implemented Capacity building in gender and equity planning, budgeting and analysis Concluded Assessment for Implementation of the Sub –County Policing Model in the regions of G/Masaka, Katonga, Sezibwa, Savanaah and Wamala and compiled a status report Attended to 1,558 Mothers for 1st antenatal Visit & 5,328 Mothers for sequent antenatal visits. 520 Mothers were admitted in labor with 370 total deliveries of whom 370 were live births, 00 still birth & 150 referrals. Vaccinated 402 children 0-1yrs, attended to 844 mothers on postnatal care, provided TT vaccine to 1,278 pregnant mothers and 75 women of reproductive age (non- pregnant), 5,251 men and women received Family Planning services.	
Reasons for Variations	On course	
Objective:	To undertake Gender and Equity Mainstreaming in UPF	
Issue of Concern:	Limited indepth knowledge of gender and equity impediments in UPF	
Planned Interventions:	<div><div>1.</div><div>Conduct G&amp;E studies/gap analysis, mainstreaming and researches for police women empowerment</div></div> <div><div>2.</div><div>Improve police visibility at the subcounty level for better services</div></div> <div><div>3.</div><div>Review &amp; align existing UPF laws &amp; policies to gender, children &amp; disability</div></div>	
Budget Allocation (Billion):	0.500	
Performance Indicators:	% score in G&E responsiveness and compliance;	
Actual Expenditure By End Q1	0.08	

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Performance as of End of Q1	Provided services to 591 (M: 334; F: 257) victims of assault, 160 (M: 07; F: 153) SGBV cases examined, and performed 1,049 postmortems. Held meetings with stake holders on refugee matters in the resettlements, Transit and holding centers on crimes, security of Refugees and officers in Obongi, Kyaka II, Panyadoli, Invepi, Terego and Yumbe. Inspected 11 Detention facilities (5 Sezibwa and 6 Wamala) to Assess Human Rights Observance Conducted community policing outreach programs in the refugee settlements in West and North West Nile regions in Palorinya (Obongi District), Bidi Bidi (Yumbe District), Rhino (Terego District) and Imvepi (Terego District) for 1,334 refugees and host communities (548M & 786F). Conducted follow-up meeting on the management of GBV/VAC cases in East Kyoga in the districts of Soroti and Kumi attended by 77 police officers (64M; 13F) district police leadership Conducted training of 85 CFPOs and CLOs (58 males & 27 females) at Ikafe Police Trainig School in Yumbe on effective handling of family related conflicts.
Reasons for Variations	On course

ii) HIV/AIDS

Objective:	To invigorate behavioral change, prevention and support positive living among the police fraternity.
Issue of Concern:	Containment of HIV/AIDS with associated opportunistic infections such as Tuberculosis and STDs spread among police officers, their spouses, children & suspects in police custody and support those living with HIV/AIDS especially in hard to reach areas
Planned Interventions:	1. Enhance the capacity of UPF health centers to offer and manage integrated HIV/AIDS services, 2. Intensify HIV/AIDS testing and ART services including TB screening at police facilities 3. Support psychosocial & palliative care for HIV patients
Budget Allocation (Billion):	0.400
Performance Indicators:	Percentage of police health facilities that offer ART services
Actual Expenditure By End Q1	0.07
Performance as of End of Q1	Provided ART services to 2,974 (M: 891; F: 2,083) clients, 26 care Mothers, enrolled 01 baby on ART, CD4 cell count screening for 347 (M: 52, F: 295) clients, viral load testing for 294 (M: 125; F:169) clients, Safe Male Circumcision (SMC) to 33 males and Supportive counseling to 9,267 (M: 3.097; F: 6,170) clients. Provided medical care to 56 (M:29; F: 27) T.B patients Provided Palliative care support services to 514 (M: 261; F: 253) at Nsambya Police HC IV
Reasons for Variations	Inadequate release in the quarter
Objective:	To invest in Malaria control and prevention strategies to reduce incidence of Malaria at police establishments and enhance preparedness to handle Ebola, hemorrhagic fever cases and other disease outbreaks
Issue of Concern:	Timeliness and appropriateness of Response to outbreaks of malaria, Ebola and hemorrhagic fever
Planned Interventions:	Sensitize police families against Ebola, Malaria and other disease outbreaks hemorrhagic fevers, malaria, maternal & youth reproductive health. Train police health workers for rapid response to incidences
Budget Allocation (Billion):	0.400
Performance Indicators:	Number of Reported malaria cases disaggregated by Age (<5, 5+); (presumed and confirmed) in police

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<b>Actual Expenditure By End Q1</b>	0.087
<b>Performance as of End of Q1</b>	Trained 51 (M: 29; F: 22) Police personnel in TB screening and management for suspects in Police cells. They were from 16 KMP Police stations which included; Kabalagala, Katwe, Kajjansi, Entebbe Main, Nateete, Old Kampala, CPS Kampala, Wandegaya, Kira Road, Kira Division, Kasangati, Kawempe, Jinja Road, Mukono, Naggalama and SIU Kireka.
<b>Reasons for Variations</b>	Inadequate release in the quarter

## iii) Environment

<b>Objective:</b>	To proactively contribute to climate change agenda and environmental protection through replenishment of tree cover and proper waste management
<b>Issue of Concern:</b>	Degradation of landforms, pollution, depletion of forest cover & wetland encroachment, poor waste management and climate change
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Explore innovative approaches of turning garbage into compost manure;</li> <li>2. Enforce environmental laws;</li> <li>3. sensitize barracks dwellers on safe waste disposal systems, hygiene practices,</li> <li>4. Sink bore holes, install solar energy, construct water kiosks</li> </ol>
<b>Budget Allocation (Billion):</b>	0.700
<b>Performance Indicators:</b>	No. of garbage trips collected at police barracks
<b>Actual Expenditure By End Q1</b>	0.05
<b>Performance as of End of Q1</b>	Inspected 35 selected Police establishments for hygiene & sanitation improvement. They were; Mityana, Kasanda, Mubende, Kagadi, Kibaale, Busia, Bugiri, Tororo, Butaleja, Mayuge, Arua, Marach, Koboko, Yumbe, Moyo, Kiboga, Hoima, Masindi, Bulisa, Nakasongola Mbale, Pallisa, Sironko, Bulambuli, Namisindwa Kasese, Kabalore, Bundibugyo, Ntoroko, Kyenjojo Kiryandongo, Pakwachi, Zombo, Nebbi and Luwero Conducted 321 Health Education Sessions in various Police establishments of; Nsambya Police HCIV, Nsambya Barracks, Kikandwa, Busunju, Luwero, Senior command and staff college Bwebajja, Nateete, Katwe, Kabalagala, Kalisizo, Soroti, Mityana, Kasanda, Mubende, Kagadi, Kibaale, Busia, Bugiri, Tororo, Butaleja, Mayuge, Arua, Marach, Koboko, Yumbe, Moyo, Kiboga, Hoima, Masindi, Bulisa, Nakasongola Mbale, Pallisa, Sironko, Bulambuli, Namisindwa Kasese, Kabalore, Bundibugyo, Ntoroko, Kyenjojo Kiryandongo, Pakwachi, Zombo, Nebbi and Luwero.
<b>Reasons for Variations</b>	More improvements expected in the subsequent quarters

## iv) Covid

<b>Objective:</b>	To forestall the spread of Covid-19 and mitigate its effects among police officers and their families
<b>Issue of Concern:</b>	Containment of the spread, adaptation and copying up mechanisms of UPF to COVID-19 pandemic
<b>Planned Interventions:</b>	<ol style="list-style-type: none"> <li>1. Provision of regular Covid-19 testing services and vaccination to police personnel and their families</li> <li>2. Carry out surveillance of epidemiological/pandemic outbreaks</li> <li>3. Implement virtual online remedies to minimize contact and spread of covid-19</li> </ol>



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Budget Allocation (Billion):	0.800
Performance Indicators:	Proportion of police personnel vaccinated against Covid-19
Actual Expenditure By End Q1	0.15
Performance as of End of Q1	Implemented virtual online meetings to minimize contact and spread of covid-19
Reasons for Variations	Insufficient release in the quarter
Objective:	To enhance UPF preparedness to respond to COVID-19 pandemic
Issue of Concern:	Limited capacity of UPF to respond to COVID-19 pandemic
Planned Interventions:	<div><div>1.</div><div>Emphasize observance of COVID-19 SOPs, general health &amp; hygienic practices</div></div> <div><div>2.</div><div>Provide PPEs eg Face masks, overalls, gloves, gumboots</div></div> <div><div>3.</div><div>Provide cleaning and sanitation materials</div></div> <div><div>4.</div><div>offer psychosocial and medical support to COVID-19 affected personnel</div></div>
Budget Allocation (Billion):	0.800
Performance Indicators:	Proportion of police personnel vaccinated against Covid-19
Actual Expenditure By End Q1	0.16
Performance as of End of Q1	Sensitised barracks on COVID-19, general health & hygienic practices. Provided cleaning and sanitation materials at all police establishments to improve hygiene and cleanliness
Reasons for Variations	Insufficient release in the quarter