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 Uganda Police Force

V1: Vote Overview

I. Vote Mission Statement

To secure life and property in partnership with the public in a committed and professional manner in order to promote development

II. Strategic Objective

The strategic objectives for UPF include: Protection of Life and Property; Preservation of Law and Order; Prevention and Detection of Crime; and Institutional development, governance and management

III. Major Achievements in 2017/18

Outcome 1: Infrastructure and Access to JLOS Services Enhanced

1.1 Policy Development

- a) Developed Curriculum for training SOCO
- b) Developed UPF Gender policy
- c) Developed Draft PSO Training Policy awaiting discussion by PAC
- d) Developed Draft anti-corruption strategy

1.2 Prevention and Detection of Crime

- a) Investigated 27,441 cases out of 41,579 reported cases, sent 22,193 case files to ODPP for prosecution and legal advice.
- b) Enhanced Community Policing Model of neighborhood Watch and popular vigilance in all the 1,403 sub-counties.
- c) Conducted 5 Counter terrorism drills & exercises in commercial and busy businesses to measure readiness to terrorism.
- d) Established a canine unit at Nyeihanga in Mbarara.

1.3 Protection of life and security of Property

- a) Rolled out “FikaSalama” operations and “Tweddeko”, “speak up” campaigns against indisciplined drivers to minimize accidents. By half year 1,686 fatalities were recorded representing a traffic fatality rate of 4.8 (Annual projection of traffic fatality rate is 12)
- b) Developed a Database for PSOs and profiled 4,000 security guards

1.4 Promotion of professionalism and management accountability

- a) Trained 1,711 (224F) in refresher and specialized skills
- b) Sensitized 4,000 (1,290F) NCOs on the new laws (POMA, PPTA, DVA, Trafficking in persons Act), Gender and equity planning & implementation.
- c) Awarded contract for the construction of the modern UPF aviation base (Hanger, maintenance centre).
- d) Acquired land for police infrastructure at Kikandwa for a Police University.
- e) Made 30% payment on the Fixed Wing Aircraft under supplier credit facilities.
- f) Paid 22.33% of contractual obligations on specialised vehicles and 14.93% on machinery.

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1.5 Regional Integration and Cooperation

- a) Attended 8 Global & Regional dialogues on crimes.
- b) Participated in 2 Joint Command Post Exercise (CPX) and a Field Training Exercise (FTX) on Regional & International resolutions.
- c) Conducted 2 Pre-deployment UN training and United Nations Selection Assessment Assistance Team (UNSAAT).
- d) Conducted 2 Peace keeping mission inspections and deployments appraisals
- e) Coordinated and shared Information on international wanted criminals and criminality of terrorism, cyber, drug and human trafficking and theft of vehicles
- f) Hosted the East African Police Chiefs Cooperation Organization (EAPCCO) AGM and games

Outcome 2: Observance of Human Rights and Fight against Corruption Promoted

2.1 Protect and promote rights of suspects and customer care

- a) Inspected 133 detention facilities to ensure Human Rights Observance.
- b) Trained 198 (158M, 40F) officers in Albertine and distributed 230 copies of Police Disciplinary Court Sentencing Guidelines.
- c) Rolled out suspect profiling system to 5 stations/divisions of Wakiso, Mukono, Kiira division, Kabalagala and Entebbe.
- d) Disposed of 280 (22F) disciplinary cases.

2.2 Welfare, Production & Accommodation.

- a) Improved income of spouses of police officers by growing vegetables, goat and chicken rearing in the various barracks.
- b) 3,746 (586 females) benefited from the duty free shop and have been able to construct decent accommodation.
- c) EXODUS SACCO cheap loans provided to 6,000(30% Women) of the 34,000 members.
- d) Completed (Phase 2) construction of the motor vehicle maintenance centre at Namanve
- e) Construction of Budaka police station (PRDP) at wall plate level.
- f) Completed construction of one (01) block of 60 housing units (part of the 1,020) at Naguru. The remaining 6 blocks (360 units) are at various roofing levels of super structure.
- g) Completed the Natete police complex and Kabale Regional Police Headquarters.

IV. Medium Term Plans

Infrastructure

Continue with construction of Budaka police station and staff houses, Lyantonde police station compliant to gender needs, a vehicle maintenance centre at Namanve and a Helicopters maintenance centre at Jinja airstrip.

Equipment & Transport

Conclude payment of contractual obligation on operational, administrative and specialized vehicles, Fixed Wing Aircraft, machinery and equipment.

Capacity Building

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Provide appropriate training and skill development for 15,000 (30% female) officers (career paths, refresher, specialized, command& leadership, and political education).

Welfare

Improve the welfare of personnel by expanding and restocking the duty free shops, engage in income generating projects and provide cheap loans from Exodus SACCO

Performance Management

Develop effective monitoring and evaluation synergies to ensure compliance in execution of plans and budgets. Build integrated policing and management systems. Conduct both staff and policing appraisals. Initiate reward schemes for good performance and conduct performance reviews.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

		2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	230.125	236.401	115.553	286.540	315.014	330.765	347.303	364.668
	Non Wage	184.817	186.926	104.221	179.293	218.737	251.548	301.858	362.229
Devt.	GoU	108.646	101.664	92.530	145.664	58.498	70.197	70.197	70.197
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		523.588	524.992	312.304	611.497	592.249	652.510	719.358	797.094
Total GoU+Ext Fin (MTEF)		523.588	524.992	312.304	611.497	592.249	652.510	719.358	797.094
	Arrears	1.437	8.374	7.728	31.043	0.000	0.000	0.000	0.000
Total Budget		525.025	533.366	320.031	642.540	592.249	652.510	719.358	797.094
A.I.A Total		0.000	0.000	0.000	18.656	24.000	5.000	3.000	1.344
Grand Total		525.025	533.366	320.031	661.197	616.249	657.510	722.358	798.438
Total Vote Budget Excluding Arrears		523.588	524.992	312.304	630.153	616.249	657.510	722.358	798.438

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	423.058	0.000	0.000	423.058	465.563	0.000	0.000	465.563
211 Wages and Salaries	237.933	0.000	0.000	237.933	288.067	0.000	0.000	288.067
212 Social Contributions	13.455	0.000	0.000	13.455	13.578	0.000	0.000	13.578
213 Other Employee Costs	10.696	0.000	0.000	10.696	12.039	0.000	0.000	12.039
221 General Expenses	47.458	0.000	0.000	47.458	40.092	0.000	0.000	40.092
222 Communications	4.646	0.000	0.000	4.646	4.646	0.000	0.000	4.646
223 Utility and Property Expenses	33.127	0.000	0.000	33.127	32.827	0.000	0.000	32.827
224 Supplies and Services	34.604	0.000	0.000	34.604	33.672	0.000	0.000	33.672
225 Professional Services	0.200	0.000	0.000	0.200	0.200	0.000	0.000	0.200
226 Insurances and Licenses	1.387	0.000	0.000	1.387	2.387	0.000	0.000	2.387
227 Travel and Transport	28.136	0.000	0.000	28.136	26.405	0.000	0.000	26.405
228 Maintenance	9.381	0.000	0.000	9.381	9.314	0.000	0.000	9.314
229 Inventories	2.000	0.000	0.000	2.000	2.000	0.000	0.000	2.000
282 Miscellaneous Other Expenses	0.036	0.000	0.000	0.036	0.336	0.000	0.000	0.336
Output Class : Outputs Funded	0.270	0.000	0.000	0.270	0.270	0.000	0.000	0.270

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262 To international organisations	0.270	0.000	0.000	0.270	0.270	0.000	0.000	0.270
Output Class : Capital Purchases	101.664	0.000	0.000	101.664	145.664	0.000	18.656	164.320
281 Property expenses other than interest	0.070	0.000	0.000	0.070	0.070	0.000	0.000	0.070
311 NON-PRODUCED ASSETS	0.460	0.000	0.000	0.460	0.460	0.000	0.000	0.460
312 FIXED ASSETS	101.134	0.000	0.000	101.134	145.134	0.000	18.656	163.790
Output Class : Arrears	8.374	0.000	0.000	8.374	31.043	0.000	0.000	31.043
321 DOMESTIC	8.374	0.000	0.000	8.374	31.043	0.000	0.000	31.043
Grand Total :	533.366	0.000	0.000	533.366	642.540	0.000	18.656	661.197
Total excluding Arrears	524.992	0.000	0.000	524.992	611.497	0.000	18.656	630.153

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
25 General administration, planning, policy and support services	0.000	0.000	0.000	247.840	123.376	141.097	153.040	163.234
09 Information and Communication Technology	0.000	0.000	0.000	14.496	14.732	17.232	20.232	23.232
11 Research, Planning & Development	0.000	0.000	0.000	5.955	10.259	12.459	16.259	19.259
14 Finance & Internal Audit	0.000	0.000	0.000	27.826	2.298	4.298	6.941	11.266
1484 Institutional support to UPF - Retooling	0.000	0.000	0.000	144.240	56.418	63.117	62.117	60.461
16 Human Resource Management and Development	0.000	0.000	0.000	55.323	39.669	43.990	47.490	49.016
32 Territorial and Specialised Policing	0.000	0.000	0.000	148.301	161.556	177.556	202.556	218.556
04 Police Operations	0.000	0.000	0.000	6.380	9.496	12.496	16.496	20.496
21 Traffic Regulation and Road Safety	0.000	0.000	0.000	2.734	4.356	7.356	10.356	13.356
22 Foot and Motorized Patrols	0.000	0.000	0.000	52.190	54.117	57.117	60.117	63.117
23 Urban Crime Management	0.000	0.000	0.000	26.576	29.237	31.237	36.237	37.237
24 Emergency & Rescue services	0.000	0.000	0.000	33.257	34.634	36.634	40.634	42.634
25 National Projects Policing	0.000	0.000	0.000	27.164	29.716	32.716	38.716	41.716
33 Command and Control	0.000	0.000	0.000	25.711	48.580	53.120	66.036	78.935
15 Human Rights & Legal Services	0.000	0.000	0.000	8.930	8.986	11.034	16.034	19.034
26 Police Management	0.000	0.000	0.000	16.781	39.595	42.086	50.002	59.901
34 Welfare and Infrastructure	0.000	0.000	0.000	101.042	123.145	111.145	122.135	140.135
0385 Assistance to Uganda Police	0.000	0.000	0.000	16.080	22.080	8.080	7.080	7.080
1107 Police Enhancement PRDP	0.000	0.000	0.000	4.000	4.000	4.000	4.000	4.000
27 Police Welfare	0.000	0.000	0.000	80.962	97.065	99.065	111.055	129.055

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35 Crime Prevention and Investigation Management	0.000	0.000	0.000	138.303	159.591	174.591	178.591	197.578
06 Counter Terrorism	0.000	0.000	0.000	14.879	20.884	22.884	22.884	27.884
17 Crime Intelligence and Community Policing	0.000	0.000	0.000	34.580	33.541	35.541	35.541	39.826
18 Crime investigations, Forensics and Canine Services	0.000	0.000	0.000	41.207	48.025	49.025	49.025	52.401
19 International Police and Cross Border Relations	0.000	0.000	0.000	7.733	12.757	18.757	20.757	22.757
20 Anti Stock Theft	0.000	0.000	0.000	39.904	44.384	48.384	50.384	54.710
56 Police Services	525.025	533.366	320.031	0.000	0.000	0.000	0.000	0.000
01 Command and Control	53.957	62.129	30.912	0.000	0.000	0.000	0.000	0.000
02 Directorate of Administration	5.994	7.618	2.339	0.000	0.000	0.000	0.000	0.000
03 Directorate of Human Resource Mangement & Dev't	31.709	31.408	16.756	0.000	0.000	0.000	0.000	0.000
0385 Assistance to Uganda Police	108.646	6.080	19.486	0.000	0.000	0.000	0.000	0.000
04 Directorate of Police Operations	7.971	7.852	4.113	0.000	0.000	0.000	0.000	0.000
05 Directorate of Criminal Intellegence and Invest'ns	33.375	34.805	19.271	0.000	0.000	0.000	0.000	0.000
06 Directorate of Counter Terrorism.	12.881	12.884	6.799	0.000	0.000	0.000	0.000	0.000
07 Directorate of Logistics and Engineering	76.096	75.225	45.553	0.000	0.000	0.000	0.000	0.000
08 Directorate of Interpol & Peace Support Operations	6.323	6.757	3.416	0.000	0.000	0.000	0.000	0.000
09 Directorate of Information and Communications Tech	6.596	10.532	5.344	0.000	0.000	0.000	0.000	0.000
10 Directorate of Political Commissariat	18.892	18.665	9.741	0.000	0.000	0.000	0.000	0.000
11 Directorate of Research, Planning and Development	3.860	5.009	2.537	0.000	0.000	0.000	0.000	0.000
1107 Police Enhancement PRDP	0.000	4.000	2.608	0.000	0.000	0.000	0.000	0.000
12 Kampala Metropolitan Police	22.232	22.237	11.097	0.000	0.000	0.000	0.000	0.000
13 Specialised Forces Unit	136.265	136.333	69.515	0.000	0.000	0.000	0.000	0.000
14 Internal Audit Unit	0.227	0.248	0.107	0.000	0.000	0.000	0.000	0.000
1484 Institutional support to UPF - Retooling	0.000	91.584	70.436	0.000	0.000	0.000	0.000	0.000
Total for the Vote	525.025	533.366	320.031	661.197	616.249	657.510	722.358	798.438
Total Excluding Arrears	523.588	524.992	312.304	630.153	616.249	657.510	722.358	798.438

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	25 General administration, planning, policy and support services
Programme Objective :	To coordinate, plan, budget, execute, organize, undertake staff development, direct, report, manage and support provision of police services to the general public. It also involves communication, training, feedback, monitoring and evaluation
Responsible Officer:	Under Secretary / Police
Programme Outcome:	Improved Resource utilization by Uganda Police Force

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<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Police: Population Ratio	1:797	1:752	1:648
SubProgramme: 09 Information and Communication Technology			
<i>Output: 07 Administrative and Support Services</i>			
No. of police units with functional basic ICT systems	408	420	500
SubProgramme: 11 Research, Planning & Development			
<i>Output: 06 Policy and Planning</i>			
Level of implementation of strategic plan	50%	75%	100%
No of administrative data sets compiled	4	4	4
Number of policies developed	4	4	4
SubProgramme: 14 Finance & Internal Audit			
<i>Output: 07 Administrative and Support Services</i>			
No. of audit reports produced.	4	4	4
SubProgramme: 16 Human Resource Management and Development			
<i>Output: 19 Human Resource Management Services</i>			
No. of police personnel trained.	4526	5560	6825
Attrition Rate	2.28%	1.86%	1.19%
Programme :	32 Territorial and Specialised Policing		
Programme Objective :	To protect life and property and preserve law and order with the ultimate aim of improving the quality of life and value of property.		
Responsible Officer:	Under Secretary/ Police		
Programme Outcome:	Public safety & security of property		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Accident fatality rate	10	8	7
• Average time taken to respond to emergencies (Minutes)	15	14	13
SubProgramme: 04 Police Operations			
<i>Output: 01 Law and Order Management</i>			
No. of inspection reports implemented	480	540	600
SubProgramme: 21 Traffic Regulation and Road Safety			
<i>Output: 02 Traffic Management</i>			
No. of drivers charged in court for traffic offences.	9876	1088	11000
SubProgramme: 22 Foot and Motorized Patrols			
<i>Output: 01 Law and Order Management</i>			
No. of beats covered	2576	2860	3000
SubProgramme: 23 Urban Crime Management			
<i>Output: 03 Kampala Metropolitan Police</i>			
No. of personnel deployed in KMP	6218	6500	7000
SubProgramme: 24 Emergency & Rescue services			
<i>Output: 04 Fire Services</i>			
No. of emergencies responded	394	425	478
<i>Output: 06 Marine Services</i>			
No. of emergencies responded	108	120	135
SubProgramme: 25 National Projects Policing			
<i>Output: 07 Oil & Gas Policing</i>			
No. of installations secured	11	16	22
<i>Output: 08 Railway Police Services</i>			
No. of railway stations secured	33	43	55
Programme :	33 Command and Control		
Programme Objective :	To enhance institutional development, governance and management in order to gain public support, confidence and trust which is critical for effective policy.		
Responsible Officer:	Under Secretary/ Police		
Programme Outcome:	Professionalism in policing services enhanced		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Proportion of public satisfied with police services	55%	64%	72%

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SubProgramme: 15 Human Rights & Legal Services			
<i>Output: 03 Legal Services</i>			
No. of reported human rights violations	500	460	390
No. of police officers and family members attended to.	22870	26445	28740
SubProgramme: 26 Police Management			
<i>Output: 01 Strategic Command and Guidance</i>			
No. of inspections carried out.	120	180	200
No. of disciplinary cases tried	366	300	250
<i>Output: 02 Professional Standards</i>			
No. of public complaints resolved	490	450	400
Programme :	34 Welfare and Infrastructure		
Programme Objective :	To harness the vital human resource organizational assets of police fraternity in order to improve morale, effectively motivate performance, increase efficiency in law enforcement and control		
Responsible Officer:	Under Secretary/ Police		
Programme Outcome:	Welfare of police fraternity improved		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• % of entitled staff housed	25%	28%	32%
SubProgramme: 27 Police Welfare			
<i>Output: 02 Production</i>			
No. of staff benefiting from IGAs.	1686	2000	2400
<i>Output: 03 Uniforms, Logistics & Engineering</i>			
% of logistical needs met	0.44	0.52	0.62
Programme :	35 Crime Prevention and Investigation Management		
Programme Objective :	To reduce crime in order to mitigate the economic and social costs associated with the criminal justice system.		
Responsible Officer:	Under Secretary/ Police		
Programme Outcome:	Reduced Crime		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Infrastructure and access to JLOS services enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Crime rate	288	282	275
SubProgramme: 06 Counter Terrorism			
<i>Output: 04 Residual Terrorism Management</i>			
No. of terror threats responded to	5	4	3
SubProgramme: 17 Crime Intelligence and Community Policing			
<i>Output: 01 Crime Prevention</i>			
No. of Villages crime - mapped	5000	10000	15000
No. of community engagement programs	7	10	15
SubProgramme: 18 Crime investigations, Forensics and Canine Services			
<i>Output: 02 Crime Management</i>			
No. of investigated crimes sanctioned by DPP	49000	52000	55000
No. of backlog cases cleared in the system	25000	20000	15000
SubProgramme: 19 International Police and Cross Border Relations			
<i>Output: 03 Cross Border Criminal Investigations</i>			
% of international resolutions implemented	50%	60%	75%
SubProgramme: 20 Anti Stock Theft			
<i>Output: 02 Crime Management</i>			
Proportion of stolen animals recovered	74%	80%	85%

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 12 25 General administration, planning, policy and support services</i>			
Development Project : 1484 Institutional support to UPF - Retooling			
Output: 12 25 75 Purchase of Motor Vehicles and Other Transport Equipment			
		UGX15.58bn (50% contractual obligation value) for Fixed Wing Aircraft honoured	
		UGX10.728bn (40.07% contractual obligation value) for helicopter mtce centre honoured	
		UGX42.505bn (78% contractual obligation due) for specialized & operational vehicles paid	
Total Output Cost(Ushs Thousand)	0	0	68,813,433
Gou Dev't:	0	0	68,156,983
Ext Fin:	0	0	0
A.I.A:	0	0	656,450

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Output: 12 25 77 Purchase of Specialised Machinery & Equipment			
			UGX23.326bn (41.14% contractual obligation due) for specialized machinery and equipment honoured
			UGX44bn (19% contractual obligation value) for classified comm equipment honoured
			UGX8bn (100%) for automation of Traffic Express Penalty Scheme (EPS) paid
Total Output Cost(Ushs Thousand)	0	0	75,326,786
Gou Dev't:	0	0	67,326,786
Ext Fin:	0	0	0
A.I.A:	0	0	8,000,000
Program : 12 34 Welfare and Infrastructure			
Development Project : 0385 Assistance to Uganda Police			
Output: 12 34 72 Government Buildings and Administrative Infrastructure			
			UGx14.3bn (29% contractual obligation) for construction of 420 apartments in Naguru staff housing project, UGx1bn for Motor Vehicle Maintenance Centre at Namanve and UGx 0.3bn (50%) for Lyantonde police station honoured.
Total Output Cost(Ushs Thousand)	0	0	15,600,000
Gou Dev't:	0	0	5,600,000
Ext Fin:	0	0	0
A.I.A:	0	0	10,000,000
Development Project : 1107 Police Enhancement PRDP			
Output: 12 34 75 Purchase of Motor Vehicles and Other Transport Equipment			
			UGX 2.3bn covering 4.2% of the value of contractual obligation for PRDP administrative, specialized and operational vehicles honoured.
Total Output Cost(Ushs Thousand)	0	0	2,300,000
Gou Dev't:	0	0	2,300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 34 77 Purchase of Specialised Machinery & Equipment			
			UGX 1.3bn covering 2.29% of the value of contractual obligation due for PRDP specialized machinery and equipment honoured.
Total Output Cost(Ushs Thousand)	0	0	1,300,000
Gou Dev't:	0	0	1,300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Program : 12 56 Police Services			
Development Project : 0385 Assistance to Uganda Police			

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Output: 12 56 72 Government Buildings and Administrative Infrastructure			
Motor vehicle maintenance centre at Namanve constructed. 420 housing units (part of the 1,020 housing units) constructed at Naguru.	Block A of the Naguru staff housing project is at painting and floor finish stage. Blocks B,C,D,E,F,G are at second floor slab stage Completed the Heavy truck motor vehicle maintenance centre workshop substructure in Namanve Completed the substructure and walling at window level for a ware house for motorcycle assembly and body armour factory		
Total Output Cost(Ushs Thousand)	5,600,000	13,132,663	0
Gou Dev't:	5,600,000	13,132,663	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1107 Police Enhancement PRDP			
Output: 12 56 75 Purchase of Motor Vehicles and Other Transport Equipment			
2% of the outstanding Contractual obligations on operational and specialized vehicles honoured	Honoured 1.11% of outstanding contractual obligation on operational and specialized vehicles under PRDP		
Total Output Cost(Ushs Thousand)	2,300,000	1,621,745	0
Gou Dev't:	2,300,000	1,621,745	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 56 77 Purchase of Specialised Machinery & Equipment			
2% of the outstanding contractual obligations for specialized machinery and equipment honoured	Honoured 1.32% of outstanding contractual obligation on specialized machinery and equipment under PRDP		
Total Output Cost(Ushs Thousand)	1,300,000	685,872	0
Gou Dev't:	1,300,000	685,872	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1484 Institutional support to UPF - Retooling			
Output: 12 56 75 Purchase of Motor Vehicles and Other Transport Equipment			
38% of outstanding Contractual obligations on vehicles paid 20% value of Helicopter maintenance centre equipping & supply of a Helicopter W-3A Sokol paid 20% value of outstanding contractual obligation on fixed wing aircraft paid	Honoured 21.22% of outstanding contractual obligation on operational specialized and administrative vehicles.		
Total Output Cost(Ushs Thousand)	68,156,983	43,824,332	0
Gou Dev't:	68,156,983	43,824,332	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 56 77 Purchase of Specialised Machinery & Equipment			

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38% of outstanding Contractual obligation on specialized machinery and equipment honoured		Paid 13.61% of outstanding contractual obligation on specialized machinery and equipment		
Total Output Cost(Ushs Thousand)	23,326,786		26,536,786	0
Gou Dev't:	23,326,786		26,536,786	0
Ext Fin:	0		0	0
A.I.A:	0		0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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The following are the challenges/shortfalls for FY 2018/19:

1. The staff housing project at Naguru that is gender neutral requires Shs. 5bn for each block of 60 housing units. The 17 blocks comprising 1,020 units shall require Shs 85bn. The current provision of Shs 4.3bn is inadequate to complete a block. There is need for deliberate budget support by Government towards this initiative.

2. Criminal Investigation and Intelligence requires Shs. 105bn annually to fully investigate an estimated 50,000 capital offences considering it needs a minimum of shs.2.1m to investigate a capital offence. The current funding of shs 9bn can only investigate 4286 cases.

3. Operation & Maintenance systems: Due to increase in fleet (vehicles, motorcycles, marine vessels and aircrafts and specialized equipment) the equipment requires maintenance for optimum utilization and safety. However, UPF lacks the different specialized maintenance facilities for this equipment and require additional funding for the establishment of:

- a) A mariner for vessel maintenance (shs 28bn)
- b) ICT maintenance workshop (shs 4bn)
- c) 4 Regional vehicle maintenance centres (shs 11.9bn)

4. Feeding during Operations: Personnel are fed when deployed for operations since they are away from their families. The current funding of shs 29.5bn is inadequate. This requires additional (Shs 40bn) for smooth conduct of policing operations.

5. E-policing Project requires (UGX 203bn): It includes; CCTV network which is a national project under the directives of the president, Expanding Digital Mobile Radio (DMR) networks and Maintenance and upgrading of IT systems (CRMS; EPS and HRMIS)

6. Arrears & Outstanding bills: The force has accumulated Arrears of Shs 19.936bn:-
UMEME Shs 18.182bn, Rent Shs 0.37bn, Maintenance & Repairs Shs 1.384bn and it anticipates outstanding bills of Shs 109.415bn at the end of the financial year as follows:

- a. Umeme Shs 33.951bn,
- b. Water Shs 15.836bn,
- c. Fuel, Oils & Lubricants Shs 10.664bn
- d. Rent Shs 3.123bn
- e. Uniform & Uniform parts Shs 1.519bn
- f. Insurance Shs 1.025bn
- g. Stationery Shs 1.195bn
- h. Maintenance & Repairs Shs 5.445bn,
- i. Civil maintenance Shs 5.206bn
- j. Cleaning & Sanitation Shs 0.674bn
- k. Adverts/Media bills Shs 0.641bn
- l. Travel abroad Shs Shs 0.320bn
- m. Medical bills Shs 0.075bn
- n. Feeding in operations Shs 29.741bn.

7. Fuel, Oil and Lubricants & Repairs: The fleet size has increased to 1524 vehicles, 5830 motor cycles, 53 vessels and 3 helicopters without a commensurate increase in funds for fuel, maintenance and repairs. With the expansion of UPF services that require motorization, there is need for additional Shs 53.563bn for fuel. In the case of repairs, 297 vehicles and 957 motorcycles are already grounded. The Shs 6.515bn provided in the budget can only suffice to maintain and repair the fleet for one quarter of FY 2018/19 considering that it has already started depreciating.

8. Rent: Police services have expanded and end up renting in areas where it does not have its own accommodation for both office and barracks especially in newly created districts. Currently, the funding of Shs 4.5bn is insufficient and needs additional Shs 0.6bn

9. Utilities (Electricity & Water): The provision of Shs 27.3bn for both water and electricity is inadequate because of the increase of manpower by 9,000 and this is not in tandem with the available resources for electricity and water. Additional Shs 7.5bn is required.

Plans to improve Vote Performance

Vote:144 Uganda Police Force

- a) Improve infrastructure (office and residential accommodation and maintenance facilities).
- b) Ensure functionality and mobility of vehicles, helicopters and specialized machinery through timely repairs and maintenance.
- c) Strengthen community engagement in crime prevention through the community policing model of neighbourhood watch, popular vigilance, “Mayumba Kumi” and intelligence-led investigations.
- d) Leverage ICT usage for efficiency, cost reduction, time saving, easy access to information and contemporary management of sophisticated crime.
- e) Achieve force multipliers through Capacity building (Career development, command & leadership, refresher and specialized training).
- f) Provide duty free building materials and IGAs to ameliorate police personnel welfare

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To boost behavioral change, prevention and support positive living among the police fraternity
Issue of Concern :	Containment of HIV/AIDS spread among police officers and support those living with HIV/AIDS
Planned Interventions :	Make strides in HIV/AIDS awareness for 6000 peers with BCC(Behavioural Change Communication) messages on prevention, treatment & support services. Rollout UPF HIV/AIDS workplace policy to 8 regions, eMTCT services to maternity centres at Mbale & Arua.
Budget Allocation (Billion) :	0.500
Performance Indicators:	Number of police health centres providing HIV/AIDS interventions

Issue Type: Gender

Objective :	To promote Gender and Equity in the Uganda Police Force
Issue of Concern :	Popularization and dissemination of UPF gender policy, review and alignment of existing laws and policies to take cognizance of gender issues and address Welfare issues of women, children and disability for equitable access to police services
Planned Interventions :	Advance gender analysis & mainstreaming issues; sensitize police spouses, women & officers on gender planning, budgeting & IGAs to augment living conditions. Integrate GBV issues into investigations & routine police health services at 16 facilities
Budget Allocation (Billion) :	0.500
Performance Indicators:	No. of gender sensitive reports

Issue Type: Environment

Objective :	To proactively contribute to climate change agenda and environmental protection through replenishment of tree cover and proper waste management
Issue of Concern :	Degradation of landforms, pollution, depletion of forest cover, poor waste management and climate change
Planned Interventions :	Tree planting, Sensitization of barracks dwellers on safe disposal of waste systems, hygiene practices and principles of harmonious cohabitation
Budget Allocation (Billion) :	0.300
Performance Indicators:	Number of trees planted

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Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Other fines and Penalties - private	0.000	0.000	18.656
Total	0.000	0.000	18.656

XII. Personnel Information

Table 12.1 Staff Recruitment Plan