

Vote:144 Uganda Police Force

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18	FY2018/19		FY2019/20	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		Proposed Budget	2020/21	2021/22	2022/23
Recurrent Wage	228.436	286.540	67.043	286.540	300.695	315.730	331.516	348.092
Non Wage	194.183	184.293	43.219	172.650	198.548	238.257	285.909	343.091
Devt. GoU	196.049	145.664	29.554	145.664	124.797	124.797	124.797	124.797
Ext. Fin.	0.000	0.000	0.000	117.597	63.007	0.000	0.000	0.000
GoU Total	618.668	616.497	139.816	604.854	624.040	678.784	742.222	815.980
Total GoU+Ext Fin (MTEF)	618.668	616.497	139.816	722.451	687.047	678.784	742.222	815.980
A.I.A Total	17.260	18.656	4.205	0.000	0.000	0.000	0.000	0.000
Grand Total	635.928	635.153	144.022	722.451	687.047	678.784	742.222	815.980

(ii) Vote 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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

Outcome 1: Infrastructure and Access to JLOS Services Enhanced

1.1 Policy Development

- Developed Curriculum for training SOCO
- Developed UPF Gender Policy
- Developed Draft Private Security Organizations Training Policy awaiting discussion by PAC
- Developed Draft Anti-Corruption Strategy
- Issued Police Force Orders to ensure discipline, compliance & adherence to police standards
- Launched SOPs to guide day to day police operations
- Organised Police Council session with representation of all police ranks and file, RPCs & DPCs including women to deliberate on policies for the smooth operations of the Force

1.2 Prevention and Detection of Crime

- Investigated 112,527 cases, sent 75,692 cases to ODP for prosecution & legal advice of which 51,719 were taken to court; 9,181 being sexual & child related crimes. 60,808 cases remained for handling under other redress systems.
- Enhanced Community Policing Model of neighbourhood Watch & popular vigilance in 1,403 sub-counties to deepen community participation in police service delivery.
- Conducted 28 radio talkshows, 61 public awareness programs in schools, markets, transport terminals in Kampala & 18 municipalities on detection, prevention & response to terrorism. Also conducted 28 Counter terrorism drills & exercises in the commercial & busy businesses of KMP to test measures in place on readiness & response to terrorism.
- Established 2 canine units at Nyeihanga & Gomba in addition to the existing 65 at:-Arua, Bugiri, Bugongi, Buhweju, Buikwe, Bundibugyo, Bushenyi, Busia, Bwera, Entebbe, Fortportal, Gulu, Hoima, Ibanda, Iganga, Isingiro, Jinja, Kabale, Kakiri-wakiso, Kalangala, Kampala, Kamuli, Kamwenge, Kapchorwa, Kasese, Kawempe, Kayunga, Kazo-Kiruhura, Kibale, Kiboga, Kiira Division, Kiryandongo, Kisoro, Kitagata, Kitgum, Kyegegwa, Kyenjojo, Lira, Luwero, Lwengo, Lyantonde, Masaka, Masindi, Mbale, Mbarara, Mityana, Moroto, Mpigi, Mubende, Mukono, Naggalama, Nakaseke, Ntungamo, Pallisa, Rakai, Rubindi, Rubirizi, Rukungiri, Sembabule, Serere, Sheema, Sironko, Soroti & Tororo.
- Performed 10,762 canine trackings in which 6,906(4,605M, 701F) suspects arrested & 2,832 exhibits recovered.
- Registered 37,212 domestic violence cases, counseled 14,913(5096M;9817F) victims/suspects, referred 5,969 cases to other stakeholders, took

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2,346 cases to court with 296 convictions, 12,604 cases still under Investigation & 1,084 cases put away.

1.3 Protection of life and security of Property

- a) Rolled out “FikaSalama” operations & “Tweddeko”, “speak up” campaigns against indisciplined drivers to minimize accidents, arrested & fined 72,740 traffic offenders under EPS at various check points. Inspected 32 driving schools in 12 police regions & 18 in Kampala for compliance to training standards. Tested 82,851 learner drivers for various classes of vehicles in line with road safety management. Randomly inspected 7,844 vehicles to ascertain their road worthiness, impounded 1024 suspected DMCs & deregistered 576 Vehicles having been found unfit for road use.
- b) Responded to 1,030 fire emergency and rescue calls in which 164 lives (118M, 46F) were rescued & 72 bodies (55M, 17F) recovered
- c) Conducted 551 Fire safety sensitization activities & 3 fire drills in which 114,268 people at risk locations benefited at KMP, Regions of Elgon, Greater Masaka, Wamala, Rwizi, Aswa, North Kyoga, Elgon, Bukedi, Kira, Kigezi, Greater Bushenyi, Savana, Rwenzori, Albertine, Katonga, Sezibwa & Busoga East.
- d) Opened 08 Anti Stock Theft Units (ASTU) detachments in Kyankwanzi-Kiboga zone, Loyoro, Mutukula, Kamwema, Lyantonde, Bugango & relocated 02 in Kaabong
- e) Sensitized 4200 people (1700F) in Teso, Karamoja, Lango, Kiboga, Kyankwazi & Acholi areas on Anti stock theft.
- f) Conducted foot & motorized patrols, snap checks & ambushes along the cattle corridors; Recovered 874 (61%) Cattle out of the 1,434 stolen & 682 (56%) goats out of the 1,214 stolen.
- g) Policed all the National Public events, functions & festivities

1.4 Promotion of professionalism and management accountability

- a) Trained 5657 (4654M, 1003F) officers; Refresher courses 667(96F), CID records & exhibits management, narcotics & psychotropic substances & investigative techniques 1105(205F), SOCOs 204(28F), Crime Intelligence 221(23F), Response & management of terrorism 365(87F), Traffic management 34(9F), KMP Basic Security Refresher course 1113(175F), Registry personnel on decentralization of pension & gratuity 16(7F), Professional, command, leadership & staff courses 179(32F), CRMS users 74(26F), 6male Flight Engineers, Institutions of Higher Learning 31(10F), Performance Appraisal 89(17F), Community Policing 607(177F), Health workers SGBV 18(16F), Marine Divers (coxswains) 29(5F), FFU 849 (80F) & Program Based Budgeting-PBB 50(10F)
- b) Sensitized 4,000 (1,290F) NCOs on the new laws- POMA, PPTA, DVA, Trafficking in Persons Act, Gender & Equity planning & implementation.
- c) Awarded contract for the construction of the modern UPF aviation base (maintenance centre) in Jinja.

1.5 Regional Integration and Cooperation

- a) Attended 8 Global & Regional dialogues on crimes.
- b) Participated in 2 Joint Command Post Exercise (CPX) & 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 & deployments appraisals in Somalia
- e) Coordinated & shared Information on international wanted criminals & criminality of terrorism, cyber, drug & human trafficking & vehicles theft
- f) Hosted the East African Police Chiefs Cooperation Organization (EAPCCO) Annual General Meeting
- g) Hosted the EAPCCO games in which UPF was the overall winner.
- h) Participated in the African Police Organisation (AFRIPOL) meeting in the capacity as Vice President of AFRIPOL
- i) Issued 53,238 Certificates of Good conduct especially involving youths seeking employment abroad & 419 motor vehicles clearance certificates

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

2.1 Protect & promote rights of suspects and customer care

- a) Inspected 133 detention facilities (male, female & juvenile cells) to ensure Human Rights Observance.
- b) Trained 198 (158M, 40F) officers in Albertine & 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 & Entebbe.
- d) Disposed of 280 (22F) disciplinary cases out 320 & various sanctions were awarded

2.2 Welfare, Production & Accommodation.

- a) Improved income of female spouses of police officers by growing vegetables, goat & chicken rearing in the various barracks of Naguru, Nsambya, Kigo Marine Base, Fire Brigade
- b) 3,746 (586 females) personnel benefited from the duty free shop & have been able to construct decent accommodation.
- c) EXODUS SACCO cheap loans provided to 6,000(30% Women) personnel out of the 34,000 members.
- d) Completed (Phase 2) construction of the motor vehicle maintenance centre at Namanve.
- e) 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 for entitled staff of rank PPC-IP. The remaining 6 blocks (360 units) are at various roofing levels of super structure.
- g) Completed the Natete police complex & Kabale Regional Police Headquarters.
- h) Paid part of the contractual obligation for the National CCTV Project with the supplementary provision of Shs 60.9bn

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- i) Purchased 100 acres of alternative land at Kikandwa at Shs 8.315bn and made part payment of shs 6bn leaving a balance of shs 2.315bn to be paid when all contract conditions are fulfilled.
- j) Paid Shs 33bn supplementary for National Telecommunication Intelligent Monitoring System project (classified).
- k) Made 30% (US\$ 2.46m) payment on the Fixed Wing Aircraft under supplier credit facilities

Performance as of BFP FY 2018/19 (Performance as of BFP)

- a) Trained 859(142F) personnel in various police disciplines
- b) Rolled out the 'Mayumba kumi' concept of community policing in KMP, Wakiso and Greater Masaka and created 2,500 whatsapp fora
- c) Piloted 'SEMA and MOBI' applications in Ntinda Police station, Kiira road, CPS Kampala to gauge customer satisfaction with policing services
- d) Investigated 12713 cases, sent 5,992 cases to the DPP; categorised as 3555 economic crimes, 4,241 sexual related crimes and 2,687 child related crimes. 9 corruption crimes, 764 narcotic and drug cases, 1,121 homicide crimes, 336 Electoral offences arising from Bye- election in Arua, Bugiri & Sheema.
- e) Rescued 90 female victims of human trafficking.
- f) Re-established the 999 Systems and operational on 24/7 basis with coordination centers at POLHEAD & CPS.
- g) Carried out 150 Fika Salama operations where 10,671 offenders were arrested at the various checkpoints of Nsangi, Mpigi, Kamengo, Buwama, Kayabwe, Lukaya, Masaka, Kyazanga, Lyantonde, Mbarara, Ntungamo, Ntungamo, Muhanga, Kabale, Matugga, Bombo, Wobulenzi, Luweero, Katuugo, Migyeera, Kiryandongo, Kamdini, Omoro, Pabbo, Pakwach, Nebbi, arua, Kole, Lira, Dokolo, Soroti, Bukedea, mbale, kibuku, Budaka, Iganga, Magamaga, Jinja, Mabira, Lugazi, Mukono, Bugiri, Tororo, Malaba, Busi, Buloba, Mityana, Mubende, Kyegegwa, Kyenjojo, Kabarole, Kasese, Sheema, Bushenyi, Busunju, Kiboga, Kyankwanzi, Hoima, Kakumiro, and Masindi
- h) Sensitized school children in 12 Primary schools of Jeeja, Wakisanyi, Titi Parents, Kiryandongo Parents, St. Anna, Kihura, Kiryandongo C/U, Dyanga, Siliba, Nyakataama, Kiryandongo Intensive, Kiryandongo BSC primary schools. (895 pupils: 53% females) in Albertine Region on Road safety.
- i) Carried out IHPC operations along the highways at Kakira, Kyereme (Masaka-Mbarara highway), Nwoya (Karuma-Nebbi highway), Muhanga (Kla-Katuna), Nakalama (Tirinyi highway)
- j) Inspected 8 driving schools in KMP for compliance Responded to 376 fire & marine emergencies where 104(30F) people were rescued and 50 (15F) people lost their lives
- k) Launched the CCTV project with 559 cameras installed on 234 sites and trenched 199.2 km fibre distance
- l) Concluded pre-shipment inspection for the Fixed wing aircraft
- m) Continued with the construction of Naguru Apartments (60 blocks completed, 180 roofed and 180 are on superstructure), Budaka Police station & Barracks, Motor vehicle workshop at Namanve
- n) Completed the architectural design of Airbase maintenance centre at Jinja

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FY 2019/20 Planned Outputs

Program 1: Crime Prevention and Investigation management.

Objective: To reduce crime in order to mitigate the economic and social costs associated with criminal justice system

The Neighborhood watch and “mayumba kumi” system of popular vigilance popularized.

Crime control, detection & prevention strategies through intelligence led investigations invested in especially targeting vulnerable communities that bear a disproportionately large burden of crime

49,000 criminal cases investigate and concluded including SGBV and child related crimes.

The ideological standards of 500 (80F) police officers raised through training.

The capability of UPF for scientific investigations and analysis enhanced in order to ensure speedy and effective dispensation of justice and reduction in case backlog

Criminal case tracking conducted in all the 27 Regions to ensure quality of investigations and minimize mis- management of files.

Operational synergies optimized for information & intelligence sharing mechanisms with other security agencies and other police forces.

Program 2: Territorial & specialized policing.

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

Special (Sting) operations conducted against serious and organized criminality

Sensitization conducted to promote society responsibility for adherence, respect and preservation of law & order

Targeted Fika Salama operations carried out along highways throughout the country.

Boda boda operations conducted to ensure compliance with traffic and road safety regulations in KMP and Municipalities

Timely response ensured to emergencies and rescue operations

Sub county patrol systems enhanced with at least 02 motor cycles with Radio communication sets

Use of radio communication and tollfree telephones reinvented at police units

Program 3: Command & Control

Objective: To enhance institutional development, governance, and management in order to gain public support, confidence and trust which is critical for effective policing

Strategic command and Policy directives provided.

Operational linkage between the Policy Advisory Committee and Territorial Command (field) strengthened

Monitoring and evaluation conducted for policing services in all the 27 regions.

Police Council meetings and Annual Performance Reviews held

Desk officers (counter staff) oriented in customer care and public relations.

Staff appraisal conducted and good performance rewarded

Initiatives to eliminate torture and abuse of human rights undertaken

Program 4: Welfare & Infrastructure.

Objective: To harness the vital human resources, organizational assets of police fraternity in order to improve morale, effectively motivate performance, increase efficiency in law enforcement and control

Redevelopment of the Police Academy (phase II) fast tracked

Delivery of health services to police fraternity improved

Police EXODUS SACCO for Loans and Income Generation Activities (IGAs) strengthened

Duty free services expanded to underserved areas and the range of products increased to include iron bars, sanitary ware and vital basic consumer commodities

UPF equipment (both specialised and operational) acquired and maintained

Construction of Naguru staff accommodation project continued.

Construction of Budaka barracks Complete and Bukedea Police station embarked on under PRDP

Namanve motor vehicle maintenance centre, Namutumba, Luuka and Lyantonde police stations, Aviation airbase maintenance centre at Jinja,

Kibuli PTS (renovation), Fixed Wing aircraft, Telecommunication Intelligent Monitoring System, Digital Mobile Radio (DMR), CCTV Project,

Data Monitoring System (DMS), Outstanding contractual obligations delivered

Program 5: General Administration, Policy planning and support services.

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

Refresher and specialized training conducted to enhance professionalism

10,000(30%F) PPCs recruited & trained to improve of police-population ratio

SOPs, procedure manuals and guidelines reviewed and documented

Modern security technology and infrastructure (CCTV cameras, Forensics Centre of excellence and expansion of the K9) invested in

Policies developed/reviewed: Police Act, PSO, UPF Anti Corruption strategy & Client charter to enhance policing.

All police units equipped with radio communication equipment and tollfree telephone lines for stations

Medium Term Plans

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Infrastructure

Continue with construction of Naguru staff houses, Budaka barracks and embark on Bukedea police station under PRDP, complete Lyantonde police station compliant to gender needs, renovate Kibuli PTS, construct Namutumba, Luuka police stations, a vehicle maintenance centre at Namanve and a Helicopters maintenance centre at Jinja airstrip. Title and Survey police land

Equipment & Transport

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

Invest in modern security technology and infrastructure (CCTV project, Telecommunication Intelligent Monitoring System, Digital Mobile Radio (DMR), Data Monitoring System (DMS) projects Forensics Centre of excellence and expansion of the K9).

Equip all police units with radio communication equipment and tollfree telephone lines for stations

Complete Outstanding contractual obligations on operational, administrative and specialised transport, machinery and equipment including Fixed Wing aircraft

Capacity Building

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. Initiate reward schemes for good performance and conduct performance reviews. Conduct both staff and policing appraisals and reward good performance

Community policing and crime reduction

Community crime prevention strategies and programs will target changes in community infrastructure, culture, or the physical environment in order to reduce crime. The diversity of approaches includes neighborhood watch, popular vigilance, “mayumba kumi” model of community policing, urban or physical design under “Dumisha Usalama” concept, and comprehensive or multi-disciplinary efforts involving other security agencies and stakeholders. These strategies may seek to engage residents, communities and organizations, and local government agencies in addressing the factors that contribute to the community’s crime, delinquency and disorder.

Efficiency of Vote Budget Allocations

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INFRASTRUCTURE

Construction of own buildings and facilities in terms of office and staff accommodation to save on rent (UGX 4.3bn annually)

Embrace ICT fully to increase efficiency and effectiveness, economy, ease communication and reduce paper usage.

Installation of prepaid meters for water and electricity in all police units will in the long run save Shs 2bn annually on utilities (UMEME and Water)

Operation and Maintenance (O&M) and vehicle tracking systems to minimize misuse of vehicles and fuel

Enhance internal capacity for scientific investigations and save on Shs 0.5bn spent on taking samples for analysis abroad.

Invest in Force multipliers (motorized visibility and Radio communications)

INSTITUTIONAL AND PERSONNEL DEVELOPMENT

Police Colleges and schools for training of police officers for professionalism, skills development, ideological orientation, corporate image building and respect for human rights. This will save expenditure of UGX 0.3bn for training abroad

Enhance intelligence-led policing to minimize pressure on limited resources for investigations

Implement the UPF Anti corruption strategy

Strengthen disciplinary mechanisms and improve customer care using applications such as 'SEMA and MOBI'

COMMUNITY POLICING

Roll out community policing model of Neighbourhood watch and popular vigilance, "Mayumba Kumi" and look out teams for proactive engagement of the communities in the fight against crime. Reduction in crime minimizes loss of life and property and leverages economic empowerment and prosperity.

Revival of the '999 system' for prompt response to service calls

Established a Command centre, tollfree lines to ease reporting of crime including murder, Kidnap, robbery, SGBV cases.

Night deployment (both foot and motorized) in the affected areas

Vote Investment Plans

- Title 15 and Survey 5 parcels of police land at UGX0.48Bn
- Construction of 420 staff houses at Naguru with UGX 9.081Bn, 60 Units completed, 180 Units at roofing stage and 180 Units at foundation stage; Namanve motor vehicle maintenance centre, Kibuli PTS (renovation), Namutumba, Luuka and Lyantonde police stations
- Complete construction of Budaka barracks and embark on Bukedea Police station under PRDP
- Undertake Aviation airbase maintenance centre at Jinja,
- Complete Outstanding contractual obligations on operational, administrative and specialised transport , machinery and equipment including Fixed Wing aircraft
- Equip all police units with radio communication equipment and tollfree telephone lines for stations
- Invest in modern security technology and infrastructure (CCTV project, Telecommunication Intelligent Monitoring System, Digital Mobile Radio (DMR), Data Monitoring System (DMS) projects Forensics Centre of excellence and expansion of the K9).

Major Expenditure Allocations in the Vote for FY 2019/20

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RECURRENT ITEMS:

Salary and wages at Shs. 286.540bn, feeding at Shs 32.815bn, Pension Shs 13.578bn, Uniform-10.105bn, Fuel, oils and lubricants at Shs 24.121bn, utilities at Shs 27.8bn, Training at Shs 7.222bn, vehicle, equipment & building maintenance at Shs 9.413bn, Classified expenditure at Shs 17.000bn, Telecommunications Shs 4.646bn, Rent Shs 4.500bn, Travel inland and abroad at Shs 3.863bn, Insurance Shs 3.305bn, cleaning & sanitation Shs 2.854bn, Duty free shop at Shs 2bn, Stationery Shs 1.931bn and allowances at Shs 1.525bn.

CAPITAL:

Code 0385 Assistance to Uganda Police:

Procure and title Police land at Shs 0.48bn, construct residential and non-residential buildings at Shs 38.879bn and external financing (CCTV project) at Shs 117.596bn.

Code 1484: Institutional Support to UPF-Retooling:

Honour contractual obligations on operational and specialized vehicles, equip a helicopter maintenance centre and a Fixed Wing Aircraft, Telecommunication Intelligent Monitoring System, Digital Mobile Radio, Data Monitoring System, Integrated Ballistics Information System and General Specialized Equipment at Shs 102.305bn.

Procure furniture and fittings at Shs 0.4bn

Code 1107: PRDP:

Construct Budaka police station and barracks at Shs 0.4bn.

Honour contractual obligation on transport equipment at Shs 2.3bn and machinery at Shs 1.3bn

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
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						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Infrastructure and access to JLOS services enhanced							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
N / A							
Vote Controller :							
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						

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<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Infrastructure and access to JLOS services enhanced							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Average time taken to respond to emergencies (Minutes)		15			14	13	12
Vote Controller :							
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							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Proportion of public satisfied with police services		55%			60%	65%	70%
Vote Controller :							
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							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
N / A							
Vote Controller :							
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							

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Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Crime rate		292			286	280	275

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
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25 General administration, planning, policy and support services	0.000	208.140	69.303	168.606	175.910	184.910	197.602	215.602
32 Territorial and Specialised Policing	0.000	148.301	38.470	158.174	158.301	164.301	178.301	191.301
33 Command and Control	0.000	28.211	5.780	23.652	38.211	46.211	58.965	71.965
34 Welfare and Infrastructure	0.000	91.042	18.298	228.323	160.666	116.659	130.287	145.863
35 Crime Prevention and Investigation Management	0.000	140.803	33.587	143.697	153.958	166.703	177.066	191.248
56 Police Services	625.875	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	625.875	616.497	165.439	722.451	687.047	678.784	742.222	815.980

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Programme: 25 General administration, planning, policy and support services								
09 Information and Communication Technology	0.000	11.307	1.824	11.297	12.773	14.277	17.277	21.277
11 Research, Planning & Development	0.000	5.955	1.026	6.299	8.099	10.099	13.099	18.099
14 Finance & Internal Audit	0.000	0.894	25.849	0.000	0.000	0.000	0.000	0.000
1484 Institutional support to UPF - Retooling	0.000	135.584	29.011	102.705	106.997	106.997	106.997	106.997
16 Human Resource Management and Development	0.000	54.401	11.592	45.110	43.346	46.842	52.534	57.534
30 Finance and Support Services	0.000	0.000	0.000	2.621	3.791	5.191	5.591	8.591
31 Internal Audit	0.000	0.000	0.000	0.574	0.904	1.504	2.104	3.104
Total For the Programme : 25	0.000	208.140	69.303	168.606	175.910	184.910	197.602	215.602
Programme: 32 Territorial and Specialised Policing								
04 Police Operations	0.000	6.380	1.590	23.813	23.413	26.813	25.813	28.813
21 Traffic Regulation and Road Safety	0.000	2.734	0.677	4.460	5.460	3.760	7.760	10.760
22 Foot and Motorized Patrols	0.000	52.190	13.271	53.179	53.179	55.179	58.179	61.179
23 Urban Crime Management	0.000	26.576	6.972	27.165	27.165	28.165	30.165	32.165
24 Emergency & Rescue services	0.000	33.257	9.110	35.647	35.647	35.475	37.475	38.475
25 National Projects Policing	0.000	27.164	6.851	13.910	13.437	14.910	18.910	19.910
Total For the Programme : 32	0.000	148.301	38.470	158.174	158.301	164.301	178.301	191.301
Programme: 33 Command and Control								

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15 Human Rights & Legal Services	0.000	8.930	1.507	8.617	15.617	18.617	29.617	36.617
26 Police Management	0.000	19.281	4.274	15.035	22.594	27.594	29.348	35.348
Total For the Programme : 33	0.000	28.211	5.780	23.652	38.211	46.211	58.965	71.965
Programme: 34 Welfare and Infrastructure								
0385 Assistance to Uganda Police	0.000	6.080	0.343	156.556	76.807	13.800	13.800	13.800
1107 Police Enhancement PRDP	0.000	4.000	0.200	4.000	4.000	4.000	4.000	4.000
27 Police Welfare	0.000	80.962	17.756	67.766	79.859	98.859	112.487	128.063
Total For the Programme : 34	0.000	91.042	18.298	228.323	160.666	116.659	130.287	145.863
Programme: 35 Crime Prevention and Investigation Management								
06 Counter Terrorism	0.000	15.379	3.736	15.535	17.535	20.244	23.821	27.003
17 Crime Intelligence and Community Policing	0.000	36.580	9.064	0.000	0.000	0.000	0.000	0.000
18 Crime investigations, Forensics and Canine Services	0.000	41.207	10.120	43.469	45.788	48.788	50.788	52.788
19 International Police and Cross Border Relations	0.000	7.733	0.520	7.707	8.863	9.897	11.097	14.097
20 Anti Stock Theft	0.000	39.904	10.147	39.904	41.691	44.691	46.278	50.278
28 Crime Intelligence	0.000	0.000	0.000	18.872	20.472	21.972	23.672	24.672
29 Community Policing	0.000	0.000	0.000	18.210	19.610	21.110	21.410	22.410
Total For the Programme : 35	0.000	140.803	33.587	143.697	153.958	166.703	177.066	191.248
Programme: 56 Police Services								
01 Command and Control	61.422	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Directorate of Administration	5.991	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Directorate of Human Resource Mangement & Dev't	31.408	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0385 Assistance to Uganda Police	66.968	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Directorate of Police Operations	6.355	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Directorate of Criminal Intellegence and Invest'ns	34.805	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 Directorate of Counter Terrorism.	12.884	0.000	0.000	0.000	0.000	0.000	0.000	0.000
07 Directorate of Logistics and Engineering	81.737	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 Directorate of Interpol & Peace Support Operations	5.595	0.000	0.000	0.000	0.000	0.000	0.000	0.000
09 Directorate of Information and Communications Tech	9.410	0.000	0.000	0.000	0.000	0.000	0.000	0.000
10 Directorate of Political Commissariat	18.665	0.000	0.000	0.000	0.000	0.000	0.000	0.000
11 Directorate of Research, Planning and Development	3.919	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1107 Police Enhancement PRDP	4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
12 Kampala Metropolitan Police	22.237	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13 Specialised Forces Unit	136.306	0.000	0.000	0.000	0.000	0.000	0.000	0.000
14 Internal Audit Unit	0.233	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1484 Institutional support to UPF - Retooling	125.081	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total For the Programme : 56	627.017	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote :144	627.017	616.497	165.439	722.451	687.047	678.784	742.222	815.980

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19	FY 2019/20
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Vote:144 Uganda Police Force

Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 144 Uganda Police Force			
Programme : 25 General administration, planning, policy and support services			
Project : 1484 Institutional support to UPF - Retooling			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
UGX15.58bn (50% contractual obligation value) for Fixed Wing Aircraft honoured	Paid 50% of contractual obligation value for Fixed Wing Aircraft and carried out pre - shipment inspection.	Contractual obligation for Fixed Wing aircraft and specialized transport equipment honoured	
UGX10.728bn (40.07% contractual obligation value) for helicopter mtce centre honoured	Paid 20% value of contractual obligation on helicopter/hanger and the Architectural design has been finalized		
UGX42.505bn (78% contractual obligation due) for specialized & operational vehicles paid			
Total Output Cost(Ushs Thousand):	68.813	0.791	20.632
Gou Dev't:	68.157	0.791	20.632
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.656	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
UGX23.326bn (41.14% contractual obligation due) for specialized machinery and equipment honoured	Paid 39% value of contractual obligation on administrative, specialized and operational vehicles	Contractual obligation on the Telecommunication Intelligent Monitoring System, Digital Mobile Radio, Data Monitoring System, Integrated Ballistics Information System and General Specialized 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):	75.327	29.667	81.673
Gou Dev't:	67.327	28.196	81.673
Ext Fin:	0.000	0.000	0.000
A.I.A:	8.000	1.471	0.000
Programme : 34 Welfare and Infrastructure			
Project : 0385 Assistance to Uganda Police			
Output: 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.	Completed 1 block (60 units); 3 blocks roofed and 3blocks are at super structures for Naguru apartments Completed phase II of the Motor Vehicle Maintenance Centre at Namanve Excavation works for Lyantonde police station completed.	Aircraft Maintenance Centre; 05 Police Apartment Blocks at Naguru; Motor vehicle maintenance center in Namanve, Regional workshops in Mbale & Mbarara; Lyantonde, Luuka & Namutumba Police station constructed and Kibuli -CID hqtrs renovated for CID PTS	
Total Output Cost(Ushs Thousand):	15.600		2.983

Vote:144 Uganda Police Force

Gou Dev't:	5.600	0.248		38.479
Ext Fin:	0.000	0.000		0.000
A.I.A:	10.000	2.734		0.000
Output: 77 Purchase of Specialised Machinery & Equipment				
			CCTV Project Implemented	
Total Output Cost(Ushs Thousand):	0.000	0.000		117.597
Gou Dev't:	0.000	0.000		0.000
Ext Fin:	0.000	0.000		117.597
A.I.A:	0.000	0.000		0.000
Project : 1107 Police Enhancement PRDP				
Output: 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.		Honoured 2.33% of the budgeted contractual obligation value on PRDP operational and specialized vehicles.		Contractual obligation for specialized transport equipment honoured under PRDP
Total Output Cost(Ushs Thousand):	2.300	0.000		2.300
Gou Dev't:	2.300	0.000		2.300
Ext Fin:	0.000	0.000		0.000
A.I.A:	0.000	0.000		0.000
Output: 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.		Honoured 1.32% of the budgeted contractual obligation value for PRDP specialized machinery and equipment		Contractual obligation on General Specialized Equipment honoured under PRDP
Total Output Cost(Ushs Thousand):	1.300	0.000		1.300
Gou Dev't:	1.300	0.000		1.300
Ext Fin:	0.000	0.000		0.000
A.I.A:	0.000	0.000		0.000

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

Vote:144 Uganda Police Force

The following are the challenges/shortfalls for FY 2019/20:

(a) Policing the General Elections

Policing the 2021 General elections is just 16 months away and Police need to start preparing considering that some of the interventions require ample time. Below is the Budget breakdown

A RECURRENT

- 1 Recruitment of 10,000 PPCs and 105,000 SPCs Shs 1.611bn
- 2 Initial Training of 10,000 PPCs and 105,000 SPCs Shs 66.915bn
- 3 Clothing of 10,000 PPCs and 105,000 SPCs Shs 30.461bn
- 4 Provision of Salaries & Wages for 10,000 PPCs and 105,000 SPCs Shs 194.118bn
- 5 Specialized/In-service training Shs 10.665bn
- 6 Communication, Information Gathering and Facilitation in OPS Shs 9.315bn
- 7 Maintenance of Transport and Specialized Equipment Shs 19.957bn
- 8 Fuels, Oils and Lubricants Shs 44.155bn
- 9 Feeding in Operations Shs 51.909bn

B CAPITAL

- 10 Accommodation Shs 11.775bn
- 11 Procurement of Transport Equipment in Categories (Details in Appendix) Shs 221.238bn
- 12 ICT and Specialized Equipment Shs 15.604bn
- 13 Classified Stores and Equipment Shs 33.447bn

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 144 Uganda Police Force	
Programme : 25 General administration, planning, policy and support services	
OutPut : 19 Human Resource Management Services	
Funding requirement US\$ Bn : 303.770	The intervention contributes to SDG 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all; NDPII . Chapter 14 Governance under the JLOS Strategic intervention of Infrastructure and access to JLOS services enhanced. NRM Manifesto Chapter 2.0 Strengthening Security, Good Governance and Democracy and to the 23 Presidential Directives, notably Improving crime control, detection, prevention and investigation; Strengthening of internal security
OutPut : 77 Purchase of Specialised Machinery & Equipment	
Funding requirement US\$ Bn : 282.064	Accommodation, Procurement of Transport Equipment in Categories, ICT and Specialized Equipment, Classified Stores and Equipment
Programme : 32 Territorial and Specialised Policing	
OutPut : 01 Law and Order Management	
Funding requirement US\$ Bn : 51.909	Feeding personnel deployed in operations
Programme : 34 Welfare and Infrastructure	
OutPut : 03 Uniforms, Logistics & Engineering	
Funding requirement US\$ Bn : 125.336	Communication, Information Gathering and Facilitation, Maintenance of Transport and Specialized Equipment, Fuels, Oils and Lubricants and Feeding in Operations