

# Vote:144

 Uganda Police Force

## QUARTER 1: Highlights of Vote Performance

### *V1: Summary of Issues in Budget Execution*

**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	236.401	59.100	59.100	56.614	25.0%	23.9%	95.8%
Non Wage	186.926	67.335	67.335	62.752	36.0%	33.6%	93.2%
Devt. GoU	101.664	50.831	50.831	50.646	50.0%	49.8%	99.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>524.992</b>	<b>177.266</b>	<b>177.266</b>	<b>170.012</b>	<b>33.8%</b>	<b>32.4%</b>	<b>95.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>524.992</b>	<b>177.266</b>	<b>177.266</b>	<b>170.012</b>	<b>33.8%</b>	<b>32.4%</b>	<b>95.9%</b>
Arrears	8.374	6.092	6.092	5.215	72.7%	62.3%	85.6%
<b>Total Budget</b>	<b>533.366</b>	<b>183.358</b>	<b>183.358</b>	<b>175.228</b>	<b>34.4%</b>	<b>32.9%</b>	<b>95.6%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>533.366</b>	<b>183.358</b>	<b>183.358</b>	<b>175.228</b>	<b>34.4%</b>	<b>32.9%</b>	<b>95.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>524.992</b>	<b>177.266</b>	<b>177.266</b>	<b>170.012</b>	<b>33.8%</b>	<b>32.4%</b>	<b>95.9%</b>

**Table V1.2: Releases and Expenditure by Program\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1256 Police Services	524.99	177.27	170.01	33.8%	32.4%	95.9%
<b>Total for Vote</b>	<b>524.99</b>	<b>177.27</b>	<b>170.01</b>	<b>33.8%</b>	<b>32.4%</b>	<b>95.9%</b>

### Matters to note in budget execution

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## QUARTER 1: Highlights of Vote Performance

Buildup of case backlog due to inadequate funding for investigations

Insufficient maintenance facilities and funds to keep the fleet in good operational and mobility conditions

Shortage of funds to cater for feeding in Operations, logistical support such as Fuel, Oil and lubricants and Repairs of vehicles since the fleet size increased without a commensurate increase in fuel and repairs funds. Instead the budget for fuel was reduced by Shs 5bn in FY 217/18

Expanded Police services resulting from especially newly created districts implies renting commensurate premises for conducive provision of police services.

High cost of utilities due to increased manpower by about 9,000 personnel without attendant resources for electricity and water.

Fluctuation in exchange rate since contractual obligations are in US dollars thus funds provided fetch less dollars

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
<b>Program 1256 Police Services</b>	
<b>2.854 Bn Shs</b>	<b>SubProgram/Project :01 Command and Control</b>
	Reason: Awaiting pension and gratuity beneficiary details being verified by Ministry of Public Service (MoPS), signed tenancy agreements from landlords and pending delivery of goods
<i>Items</i>	
<b>2,255,896,516.000 UShs</b>	213004 Gratuity Expenses
	Reason: Beneficiary details being verified by Ministry of Public Service (MoPS)
<b>590,402,947.000 UShs</b>	212102 Pension for General Civil Service
	Reason: Beneficiary details being verified by Ministry of Public Service (MoPS)
<b>4,311,509.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: Awaiting signed tenancy agreements from landlords
<b>3,587,722.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Pending delivery of goods
<b>1.194 Bn Shs</b>	<b>SubProgram/Project :03 Directorate of Human Resource Mangement &amp; Dev't</b>
	Reason: Pending delivery of scholastic/instructional materials and food
<i>Items</i>	
<b>1,194,249,045.000 UShs</b>	221003 Staff Training
	Reason: Pending delivery of scholastic/instructional materials and food
<b>0.004 Bn Shs</b>	<b>SubProgram/Project :04 Directorate of Police Operations</b>

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Reason: Pending delivery of uniform materials and stationary.	
<i>Items</i>	
<b>2,929,850.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Pending delivery of uniform materials.	
<b>599,999.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Pending delivery of stationary.	
<b>0.192 Bn Shs</b>	<b>SubProgram/Project :07 Directorate of Logistics and Engineering</b>
Reason: Awaiting delivery of building materials under framework contract and of foodstuffs. Demand notes were awaited for stations not yet on prepaid platform.	
<i>Items</i>	
<b>154,812,702.000 UShs</b>	223005 Electricity
Reason: Demand notes were awaited for stations not yet on prepaid platform.	
<b>22,500,000.000 UShs</b>	223006 Water
Reason: Demand notes were awaited for stations not yet on prepaid platform.	
<b>13,776,998.000 UShs</b>	228001 Maintenance - Civil
Reason: Awaiting delivery of building materials under framework contract.	
<b>1,250,000.000 UShs</b>	221010 Special Meals and Drinks
Reason: Awaiting delivery of foodstuffs.	
<b>0.050 Bn Shs</b>	<b>SubProgram/Project :09 Directorate of Information and Communications Tech</b>
Reason: Awaiting delivery of building materials under framework contract.	
<i>Items</i>	
<b>50,485,798.000 UShs</b>	222001 Telecommunications
Reason: Awaiting delivery of building materials under framework contract.	
<b>0.282 Bn Shs</b>	<b>SubProgram/Project :10 Directorate of Political Commissariat</b>
Reason: Awaiting delivery of food stuffs and stationary. Staff awaiting to carryout activity.	
<i>Items</i>	
<b>277,378,561.000 UShs</b>	221010 Special Meals and Drinks
Reason: Awaiting delivery of food stuffs.	
<b>5,100,000.000 UShs</b>	227001 Travel inland
Reason: Staff awaiting to carryout activity.	
<b>2.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting delivery of stationary.	
<b>0.006 Bn Shs</b>	<b>SubProgram/Project :13 Specialised Forces Unit</b>
Reason: Awaiting delivery of spares and building materials.	
<i>Items</i>	

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<b>4,320,000.000 UShs</b>	228001 Maintenance - Civil
	Reason: Awaiting delivery of building materials.
<b>1,506,002.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Awaiting delivery of goods
<b>10.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Awaiting delivery of spares.
<b>0.064 Bn Shs</b>	<i>SubProgram/Project :0385 Assistance to Uganda Police</i>
	Reason: Awaiting survey report for processing titles.
<i>Items</i>	
<b>63,508,126.000 UShs</b>	311101 Land
	Reason: Awaiting survey report for processing titles.
<b>0.121 Bn Shs</b>	<i>SubProgram/Project :1107 Police Enhancement PRDP</i>
	Reason: Awaiting delivery of building materials under framework contract.
<i>Items</i>	
<b>120,981,498.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Awaiting delivery of building materials under framework contract.
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 56 Police Services</b>			
<b>Responsible Officer: Under Secretary/Police</b>			
<b>Programme Outcome: Public Safety &amp; Security of property</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Increased access of JLOS services particularly to the vulnerable persons			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Crime Rate	Rate	294	292
Traffic Accident Fatality Rate	Rate	12	2.3
Response time to fire, accidents, crime incidents and emergencies (days)	Time	20	16

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

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## QUARTER 1: Highlights of Vote Performance

Undertook “Fika Salama” Traffic operations to enforce safety & security on roads hence reduce maiming due to accidents

Validated UPF Gender Policy in collaboration with representative partners from MoGLSD, Judiciary and CEDOVIP.

Investigated 27,441 cases out of the 41,579 reported cases, sent 22,193 case files to DPP of which 10,856 cases were taken to court.

Honoured 30% contractual obligations for transport and specialized equipment

The 7 blocks each of 60 housing units at Naguru are at different levels of progress-Roofing, Plastering and fitting of steel doors and windows

Completed the Substructure for Heavy truck workshop - Erection of columns; while Substructure for Small truck workshop - ongoing for the Motor vehicle maintenance centre at Namanve.

Hosted the EAPCCO Games and EAPCCO Annual General Meeting

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1256 Police Services</b>	<b>533.37</b>	<b>183.36</b>	<b>175.23</b>	<b>34.4%</b>	<b>32.9%</b>	<b>95.6%</b>
<i>Class: Outputs Provided</i>	<b>423.06</b>	<b>126.37</b>	<b>119.30</b>	<b>29.9%</b>	<b>28.2%</b>	<b>94.4%</b>
125601 Area Based Policing Services	30.09	7.69	7.66	25.5%	25.5%	99.7%
125602 Criminal Investigations	41.29	12.31	12.31	29.8%	29.8%	100.0%
125603 Counter Terrorism	12.88	3.51	3.40	27.2%	26.4%	96.9%
125604 Community Based Policing	18.67	5.23	4.95	28.0%	26.5%	94.6%
125605 Mobile Police Patrols	44.12	11.50	11.39	26.1%	25.8%	99.0%
125606 Anti Stock Theft	33.78	8.67	8.62	25.7%	25.5%	99.4%
125607 Other Specialised Police Services	58.44	15.73	15.70	26.9%	26.9%	99.9%
125608 Police Accommodation and Welfare	70.38	27.15	25.92	38.6%	36.8%	95.5%
125609 Police, Command, Control and Planning	63.61	19.42	15.47	30.5%	24.3%	79.6%
125610 Police Administrative and Support Services	49.81	15.16	13.88	30.4%	27.9%	91.6%
<i>Class: Outputs Funded</i>	<b>0.27</b>	<b>0.07</b>	<b>0.07</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
125651 Cross Border Criminal investigations (Interpol)	0.27	0.07	0.07	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	<b>101.66</b>	<b>50.83</b>	<b>50.65</b>	<b>50.0%</b>	<b>49.8%</b>	<b>99.6%</b>
125671 Acquisition of Land by Government	0.48	0.24	0.17	49.0%	35.7%	73.0%
125672 Government Buildings and Administrative Infrastructure	6.00	2.99	2.87	49.8%	47.8%	96.0%
125675 Purchase of Motor Vehicles and Other Transport Equipment	70.46	35.23	35.23	50.0%	50.0%	100.0%
125677 Purchase of Specialised Machinery & Equipment	24.63	12.33	12.33	50.1%	50.1%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
125678 Purchase of Office and Residential Furniture and Fittings	0.10	0.05	0.05	50.0%	50.0%	100.0%
<b>Class: Arrears</b>	<b>8.37</b>	<b>6.09</b>	<b>5.22</b>	<b>72.7%</b>	<b>62.3%</b>	<b>85.6%</b>
125699 Arrears	8.37	6.09	5.22	72.7%	62.3%	85.6%
<b>Total for Vote</b>	<b>533.37</b>	<b>183.36</b>	<b>175.23</b>	<b>34.4%</b>	<b>32.9%</b>	<b>95.6%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>423.06</b>	<b>126.37</b>	<b>119.30</b>	29.9%	28.2%	94.4%
211101 General Staff Salaries	236.24	59.06	56.58	25.0%	24.0%	95.8%
211103 Allowances	1.53	0.42	0.42	27.4%	27.4%	100.0%
211104 Statutory salaries	0.16	0.04	0.03	25.0%	20.4%	81.6%
212102 Pension for General Civil Service	13.46	3.36	2.77	25.0%	20.6%	82.4%
213001 Medical expenses (To employees)	0.21	0.08	0.08	40.0%	40.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.19	0.07	0.07	40.0%	40.0%	100.0%
213004 Gratuity Expenses	10.30	2.58	0.32	25.0%	3.1%	12.4%
221001 Advertising and Public Relations	0.35	0.14	0.14	40.0%	40.0%	100.0%
221002 Workshops and Seminars	0.11	0.03	0.03	25.0%	25.0%	100.0%
221003 Staff Training	14.65	6.03	4.83	41.1%	33.0%	80.2%
221006 Commissions and related charges	0.11	0.03	0.03	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.87	0.35	0.35	40.0%	40.0%	100.0%
221009 Welfare and Entertainment	0.20	0.08	0.08	40.0%	40.0%	100.0%
221010 Special Meals and Drinks	29.10	12.00	11.72	41.2%	40.3%	97.6%
221011 Printing, Stationery, Photocopying and Binding	1.80	0.72	0.72	40.0%	40.0%	99.9%
221012 Small Office Equipment	0.18	0.07	0.07	40.0%	40.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	4.65	1.16	1.11	25.0%	23.9%	95.7%
223001 Property Expenses	0.80	0.20	0.20	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	4.50	1.13	1.12	25.0%	24.9%	99.6%
223005 Electricity	16.24	4.06	3.91	25.0%	24.0%	96.2%
223006 Water	11.09	2.77	2.75	25.0%	24.8%	99.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.12	0.12	25.0%	25.0%	100.0%
224001 Medical and Agricultural supplies	0.28	0.07	0.07	25.0%	25.0%	100.0%
224003 Classified Expenditure	20.96	10.48	10.48	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	3.15	1.28	1.28	40.7%	40.7%	100.0%
224005 Uniforms, Beddings and Protective Gear	10.11	4.02	4.02	39.8%	39.8%	99.9%
224006 Agricultural Supplies	0.11	0.03	0.03	25.0%	25.0%	100.0%

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### QUARTER 1: Highlights of Vote Performance

225002 Consultancy Services- Long-term	0.20	0.08	0.08	40.0%	40.0%	100.0%
226001 Insurances	1.36	0.54	0.54	40.0%	40.0%	100.0%
226002 Licenses	0.03	0.01	0.01	25.0%	25.0%	100.0%
227001 Travel inland	3.41	1.20	1.19	35.2%	35.1%	99.6%
227002 Travel abroad	1.45	0.58	0.58	40.0%	40.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.04	0.04	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	23.14	9.25	9.25	40.0%	40.0%	100.0%
228001 Maintenance - Civil	1.90	0.76	0.74	40.0%	39.0%	97.6%
228002 Maintenance - Vehicles	6.58	2.63	2.63	40.0%	40.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.90	0.36	0.36	40.0%	40.0%	100.0%
229201 Sale of goods purchased for resale	2.00	0.50	0.50	25.0%	25.0%	100.0%
282101 Donations	0.04	0.01	0.01	25.0%	25.0%	100.0%
<b>Class: Outputs Funded</b>	<b>0.27</b>	<b>0.07</b>	<b>0.07</b>	25.0%	25.0%	100.0%
262101 Contributions to International Organisations (Current)	0.27	0.07	0.07	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>101.66</b>	<b>50.83</b>	<b>50.65</b>	50.0%	49.8%	99.6%
281504 Monitoring, Supervision & Appraisal of capital works	0.07	0.02	0.02	25.0%	25.0%	100.0%
311101 Land	0.46	0.23	0.17	50.0%	36.2%	72.4%
312101 Non-Residential Buildings	1.35	0.68	0.55	50.0%	41.0%	82.1%
312102 Residential Buildings	4.60	2.30	2.30	50.0%	50.0%	100.0%
312203 Furniture & Fixtures	0.10	0.05	0.05	50.0%	50.0%	100.0%
312207 Classified Assets	95.08	47.56	47.56	50.0%	50.0%	100.0%
<b>Class: Arrears</b>	<b>8.37</b>	<b>6.09</b>	<b>5.22</b>	72.7%	62.3%	85.6%
321605 Domestic arrears (Budgeting)	0.37	0.37	0.37	100.0%	100.0%	100.0%
321608 Pension arrears (Budgeting)	2.28	0.00	0.00	0.0%	0.0%	0.0%
321612 Water arrears(Budgeting)	1.10	1.10	1.10	100.0%	100.0%	100.0%
321613 Telephone arrears (Budgeting)	3.00	3.00	3.00	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.75	0.75	0.75	100.0%	100.0%	100.0%
321617 Salary Arrears (Budgeting)	0.88	0.88	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>533.37</b>	<b>183.36</b>	<b>175.23</b>	34.4%	32.9%	95.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1256 Police Services</b>	<b>533.37</b>	<b>183.36</b>	<b>175.23</b>	<b>34.4%</b>	<b>32.9%</b>	<b>95.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Command and Control	62.13	19.40	15.66	31.2%	25.2%	80.7%
02 Directorate of Administration	7.62	1.94	1.93	25.4%	25.3%	99.6%
03 Directorate of Human Resource Mangement & Dev't	31.41	10.42	9.21	33.2%	29.3%	88.4%
04 Directorate of Police Operations	7.85	2.09	2.09	26.7%	26.6%	99.6%
05 Directorate of Criminal Intelligence and Invest'ns	34.80	10.60	10.60	30.5%	30.4%	100.0%
06 Directorate of Counter Terrorism.	12.88	3.51	3.40	27.2%	26.4%	96.9%

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### QUARTER 1: Highlights of Vote Performance

07 Directorate of Logistics and Engineering	75.22	32.00	<b>30.77</b>	42.5%	40.9%	96.2%
08 Directorate of Interpol & Peace Support Operations	6.76	1.78	<b>1.78</b>	26.4%	26.4%	100.0%
09 Directorate of Information and Communications Tech	10.53	2.74	<b>2.69</b>	26.0%	25.5%	98.2%
10 Directorate of Political Commissariat	18.67	5.23	<b>4.95</b>	28.0%	26.5%	94.6%
11 Directorate of Research, Planning and Development	5.01	1.27	<b>0.18</b>	25.3%	3.5%	14.0%
12 Kampala Metropolitan Police	22.24	5.59	<b>5.58</b>	25.1%	25.1%	99.7%
13 Specialised Forces Unit	136.33	35.89	<b>35.71</b>	26.3%	26.2%	99.5%
14 Internal Audit Unit	0.25	0.07	<b>0.05</b>	26.2%	20.3%	77.5%
<i>Development Projects</i>						
0385 Assistance to Uganda Police	6.08	3.02	<b>2.96</b>	49.7%	48.7%	97.9%
1107 Police Enhancement PRDP	4.00	2.00	<b>1.88</b>	50.0%	47.0%	94.0%
1484 Institutional support to UPF - Retooling	91.58	45.81	<b>45.81</b>	50.0%	50.0%	100.0%
<b>Total for Vote</b>	<b>533.37</b>	<b>183.36</b>	<b>175.23</b>	<b>34.4%</b>	<b>32.9%</b>	<b>95.6%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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**Program: 56 Police Services**

*Recurrent Programmes*

**Subprogram: 01 Command and Control**

*Outputs Provided*

**Output: 09 Police, Command, Control and Planning**

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
Policing standards & systems enhanced; Complaints redress mechanisms improved; Welfare & health of personnel improved; Internal oversight & controls enhanced; Gender equality & equity improved; UPF professionalism & observance of human rights enhanced	Re-oriented uniformed personnel in crime-fighting strategies and promotion of community policing in Siipi region and carried out sensitisation on UPF policies in North Kyoga region Facilitated implementation of the Rectification campaign resolutions in Moroto, Luwero, Masindi and Arua Carried out programmed inspection of Rwenzori West & East regions and facilitated community policing events  Facilitated Police sports teams during tournaments; boxing club, Archery, Volley ball, netball, Handball, Darts, Young football club, Athletics, Police Football Club, Corporate League & Police Tae Kwon Do team to build up police image.  Validated UPF Gender Policy in conjunction with representative partners from MoGLSD, Judiciary and CEDOVIP.  Conducted training and familiarisation meeting on women empowerment in West Nile regions  Carried out inquiries on management of complaints by female officers  Facilitated visits to PTS Olilim, Ikafe and Kabalye to handle gender related issues and carried out visits to higher institutions of learning to benchmark on women issues  Perused and inspected 128 disciplinary case files (Headquarters 102, West Nile 11, Albertine - Hoima 02, Rwizi 13).  Inspected 55 Detention facilities ( Albertine 12, Bukedi 10, West Nile 04, North Kyoga 10 and Rwizi 14 cells)  Sensitized 510 Officers (387M;123F) on Human Rights concepts and the Anti Torture laws (West Nile 40, Rwizi 150, Bukedi 220 and North Kyoga 100). Inspected 39 Police rented premises to ensure conformity with human rights standards (Rwizi 10, Albertine 07, North Kyoga 09, Bukedi 11 and West Nile 02).	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 211104 Statutory salaries 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 223003 Rent – (Produced Assets) to private entities 224003 Classified Expenditure 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 229201 Sale of goods purchased for resale 282101 Donations	<b>Spent</b> 1,863,924 5,082 33,409 2,773,399 32,000 319,103 61,050 2,925 27,100 1,346 36,300 14,900 558,252 18,070 5,200 7,505 1,250 1,120,850 7,011,247 28,035 242,760 50,875 35,280 521,620 10,000 500,000 8,928

### Reasons for Variation in performance

N/A

**Vote:144** Uganda Police Force**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

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
		<b>Total</b>	<b>15,290,410</b>
		Wage Recurrent	1,897,333
		Non Wage Recurrent	13,393,077
		AIA	0

*Arrears***Output: 99 Arrears**

Item	Spent
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*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>15,290,410</b>
Wage Recurrent	1,897,333
Non Wage Recurrent	13,393,077
AIA	0

*Recurrent Programmes***Subprogram: 02 Directorate of Administration***Outputs Provided***Output: 10 Police Administrative and Support Services**

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
Quality of health services at police health centers improved; Continuum of health care services at police health centers leveraged; Capacity of medical staff to provide medico-legal services improved; Sanitation & hygiene of police facilities improved	<p>Established 6 Quality Improvement (QI) teams at Kabale, Kasese, Lugazi, Iganga, Soroti and Lira Police Health centers.</p> <p>Trained 18 health workers in SGBV diagnosis.</p> <p>Carried out 10 routine health inspections at Nsambya &amp; Kibuli Police Barracks, 15 major health inspections to assess wash status in Barracks and health centers at Mbale, Tororo, ASTU Katakwi, Gulu, Arua, PTS Kabalye, Masindi, Hoima, FortPortal, Rukungiri, Mbarara, Masaka, Jinja, Nsambya and Naguru.</p> <p>Conducted 44 health education sessions to create awareness on measles outbreak &amp; immunization, TB contact tracing &amp; prevention, Safe male circumcision, HIV testing services and malaria prevention at Nsambya Pol Barracks, Police children's school Nsambya, St. Peters P/S, PTS Kibuli, Kibuli central zone and Kamwanyi.</p> <p>Fumigated Police training schools (PTS Kabalye and Bwebajja), 4 other police establishments at Nagalama, Kisugu P/S, Nsambya (band section) and Gulu P/S.</p> <p>Conducted performance review consultations for the development of the PHS strategic plan.</p> <p>Provided Medical supplies to 92 police health facilities.</p> <p>Attended to 8,773 out patients (3,761M; 5,012F) of whom 2,185(930M; 1,255F) were children aged 0-4 years.</p> <p>Attended to 348 Mothers for antenatal 1st Visit, 729 Mothers for subsequent antenatal visits of whom 154 Mothers admitted in labour with 132 Normal deliveries &amp; 16 referrals.</p> <p>Under Maternal and child health Care, vaccinated 3, 371 children 0-1yrs, attended to 117 mothers on postnatal care, provided 655 women with TT vaccine during (pregnancy) and 234 productive women given TT (non-pregnant) while 463 Men and Women received Family Planning services.</p> <p>Trained 18 health workers in SGBV diagnosis.</p>	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,619,077
		211103 Allowances	2,018
		213001 Medical expenses (To employees)	52,000
		221001 Advertising and Public Relations	31,934
		221002 Workshops and Seminars	2,025
		221009 Welfare and Entertainment	1,247
		221010 Special Meals and Drinks	8,593
		221011 Printing, Stationery, Photocopying and Binding	11,013
		221012 Small Office Equipment	1,250
		224001 Medical and Agricultural supplies	4,559
		224004 Cleaning and Sanitation	1,043
		224005 Uniforms, Beddings and Protective Gear	2,864
		224006 Agricultural Supplies	27,500
		227001 Travel inland	35,178
		227002 Travel abroad	4,998
		227004 Fuel, Lubricants and Oils	125,000

### Reasons for Variation in performance

The remaining quality improvement teams will be accomplished in the subsequent period

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
		<b>Total</b>	<b>1,930,297</b>
		Wage Recurrent	1,619,077
		Non Wage Recurrent	311,220
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,930,297</b>
		Wage Recurrent	1,619,077
		Non Wage Recurrent	311,220
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Directorate of Human Resource Management & Dev't

##### Outputs Provided

#### Output: 10 Police Administrative and Support Services

	Item	Spent
Competent, professional, task specific, skilled and knowledgeable police officers developed; Disciplinary systems and mechanisms strengthened; Performance management systems improved; Record Management Systems strengthened	Trained 1,090 (944M; 146F) officers; [668 (572M; 96F) on refresher courses, 201 (173M; 28F) SOCOs, 221(199M; 22F) Crime Intelligence officers.	211101 General Staff Salaries 3,664,714
	Commenced training of 58(49M; 9F) middle level officers on Intermediate Command and 40 (36M; 4F) senior level officers on Command and leadership	211103 Allowances 2,500
Competent, professional, task specific, skilled and knowledgeable police officers developed; Disciplinary systems and mechanisms strengthened; Performance management systems improved; Record Management Systems strengthened	Trained 16 (9 M, 7 F) personnel on decentralization of pension and gratuity.	213002 Incapacity, death benefits and funeral expenses 74,400
	Processed 261(165 M, 96 F) records for Pension and Gratuity.	221002 Workshops and Seminars 2,025
Updated payroll records for 43392 personnel.	Conducted Basic security training for 212 officers (197M; 15F) at KMP.	221003 Staff Training 4,833,317
	Continued to support 7male Flight Engineers at East Africa School of Aviation- Soroti	221009 Welfare and Entertainment 875
Sponsored 3 senior officers (2M; 1F) at Rwanda National Police College, Musanze for Master's Program, 6 officers (4M; 2F) on various undergraduate courses in Russia, 1female officer on an Advanced forensic course in Germany, 1male officer on a training activity in Sudan and 2male officers on a physical stock pile course in Kenya	Developed draft Training Manuals for Police initial courses for Constitutionalism and Good Governance, Kiswahili and Criminal Investigations Induction Course Curriculum(draft).	221010 Special Meals and Drinks 133,593
	Carried out a Training Evaluation exercise for the NCOs Course conducted at NCOA, Jinja	221011 Printing, Stationery, Photocopying and Binding 197,403
		221012 Small Office Equipment 6,500
		221020 IPPS Recurrent Costs 6,250
		224004 Cleaning and Sanitation 1,043
		224005 Uniforms, Beddings and Protective Gear 2,864
		227001 Travel inland 38,500
		227002 Travel abroad 20,313
		227004 Fuel, Lubricants and Oils 225,000

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
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### Reasons for Variation in performance

The staff appraisal form is currently being amended.

<b>Total</b>	<b>9,209,296</b>
Wage Recurrent	3,664,714
Non Wage Recurrent	5,544,582
AIA	0
<b>Total For SubProgramme</b>	<b>9,209,296</b>
Wage Recurrent	3,664,714
Non Wage Recurrent	5,544,582
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Directorate of Police Operations

##### Outputs Provided

##### Output: 01 Area Based Policing Services

	Item	Spent
Traffic operations to enforce safety & security of roads undertaken; New methodologies for conducting driving tests reviewed & developed; Public safety and security enhanced; Policies, systems & strategies for effective management of PSOs developed.	Rolled out the "Fika Salama" traffic operations to Lugazi, Jinja, Iganga, Budaka, mbale, Bugiri, Busia, Soroti, Dokolo, Lira, Oyam, Pabbo, Omoro and Lyantonde.	211101 General Staff Salaries 1,493,045
	Tested 35,699 learner drivers for various classes of vehicles in line with road safety management.	211103 Allowances 3,360
	Inspected 24 driving schools for compliance to training standards in the regions of West Nile, North Kyoga, Aswa, Elgon, East Kyoga and Bukedi.	221002 Workshops and Seminars 2,025
	Carried out operations against 1024 suspected DMCs in which 576 Vehicles were deregistered having been found unfit for road use.	221009 Welfare and Entertainment 1,462
	Conducted consultations on implementation of computer-based driving testing system	221010 Special Meals and Drinks 142,185
	Undertook research on the behaviour and adherence to road safety rules and regulations by motorists on climbing lanes along Kampala – Masaka highway	221011 Printing, Stationery, Photocopying and Binding 13,651
	Liased with URA execute the EPS system for enhanced collection	221012 Small Office Equipment 3,250
	Conducted consultations to guide development of field operations policies	224004 Cleaning and Sanitation 2,086
	Conducted 3 consultative meetings with stakeholders on development of a Data base for all Private security personnel, PSO policy and guidelines	224005 Uniforms, Beddings and Protective Gear 2,799
	Monitored and inspected 3 PSO training schools	227001 Travel inland 89,282
		227002 Travel abroad 45,994
		227004 Fuel, Lubricants and Oils 285,894

### Reasons for Variation in performance

**Vote:144** Uganda Police Force**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
N/A			
		<b>Total</b>	<b>2,085,033</b>
		Wage Recurrent	1,493,045
		Non Wage Recurrent	591,988
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,085,033</b>
		Wage Recurrent	1,493,045
		Non Wage Recurrent	591,988
		AIA	0

*Recurrent Programmes***Subprogram: 05 Directorate of Criminal Intellegence and Invest'ns***Outputs Provided***Output: 02 Criminal Investigations**

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Response to crime scenes and completion of investigations improved; Detection of crime increased; Case management improved; Laboratory Quality Management System, forensic and medico-legal services for scientific evidence based investigations improved	Investigated 27,441 cases out of the 41,579 reported cases, sent 22,193 case files to DPP of which 10,856 cases were taken to court.	211101 General Staff Salaries 6,442,081
	Investigated 748 backlog case files.	211103 Allowances 160,027
	Carried out sensitization on preservation of forensic evidence at crime scenes	221001 Advertising and Public Relations 28,370
	Developed profiles for all hard core criminals	221002 Workshops and Seminars 2,025
	Trained 479 CID officers on record & exhibit management, narcotics & psychotropic substances and investigative techniques for sexual violence in Busoga, East Kioga, North Kioga, Aswa, Sssezibwa & Savana Regions.	221008 Computer supplies and Information Technology (IT) 13,625
	Monitored, inspected and supervised case management and investigations in the regions of Wamala, North Kioga, KMP North, South, East, North West Nile, Rwenzori East, Elgon, Albertain and Savana	221009 Welfare and Entertainment 1,462
	Conducted Consultations on 12 standard operating procedures for the forensic lab	221010 Special Meals and Drinks 233,046
	Concluded on the training curriculum for SOCOs	221011 Printing, Stationery, Photocopying and Binding 28,572
	Conducted Wednesday Lectures for all detectives and other general duty officers as part of rectification campaign in all 137 police districts.	221012 Small Office Equipment 6,500
	Participated in the task force reviewing the evidence Act on sexual offences especially defilement laws.	224003 Classified Expenditure 2,890,000
	Managed and investigated electoral offences during the bye elections and election of new chairpersons and women MPs in Kaboong, Iganga, Pader, Kamuli and Kibanda: Rukiga, Bunyangabo, Pakwach, Butebo & Kyotera.	224004 Cleaning and Sanitation 13,420
	Investigated sexual violence offences and sensitized Communities on SGBV in Kamwenge, Kampala, Entebbe, Mbale, Kalangala, Kayunga & Mukono	224005 Uniforms, Beddings and Protective Gear 36,015
	Investigated Land Crimes in Mbale, Amuru, Nwoya, Nakaseke, Kiboga, Kibale, Kampala, Masindi, Kiryandongo Kiboga & Mpigi	226002 Licenses 6,000
	Inspected SOCO units in KMP east, south & North, Lugazi, Kiira-Jinja, Mpigi, Gombe & Masaka regions.	227001 Travel inland 324,382
	Conducted Firearm and IBIS Management Sensitization workshops for 150 CID and SOCOs in Tororo, Busia & Butaleja.	227002 Travel abroad 159,607
	Tendered ballistics expert forensic opinion in 180 court sessions at Mbale, Rubirizi, Mbarara, Kapchorwa, Masaka & Sembabule.	227004 Fuel, Lubricants and Oils 250,120
	Provided security to safeguard the health, safety, welfare and accommodation of vital witnesses	



# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
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### Reasons for Variation in performance

SOCOs and Crime intelligence officers were trained to bolster crime detection and analysis

<b>Total</b>	<b>10,595,252</b>
Wage Recurrent	6,442,081
Non Wage Recurrent	4,153,171
AIA	0
<b>Total For SubProgramme</b>	<b>10,595,252</b>
Wage Recurrent	6,442,081
Non Wage Recurrent	4,153,171
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Directorate of Counter Terrorism.

##### Outputs Provided

#### Output: 03 Counter Terrorism

	Item	Spent
Public mobilized & educated on detection & prevention of terrorism; Ability & capacity to respond & manage terror incidents improved; Improved security of vital installations & infrastructure; Radioactive sources, explosives & hazardous materials secured.	Conducted 8 radio talk shows,17 public awareness programs in schools, markets, and transport terminals in Kampala and 4 municipalities on detection, prevention and response to terrorism Conducted 5 drills in New taxi park, Owino, Wandegeya and Nakawa mkt to test public readiness and response to terrorism. Secured radioactive sources, explosives and hazardous materials to avert terror threats Destroyed 2 tonnes of expired commercial explosives. Carried out radioactive source security inspections at 6 sites and conducted monitoring inspections at 3 MANPAD risk corridors Provided security protection to 35 muslim clerics, 565 VVIPs of various categories and all vital installations and infrastructure	2,250,261 2,500 1,800 46,375 2,839 155,743 10,646 3,250 580,000 3,732 10,248 1,950 42,505 112,075 175,169
	211101 General Staff Salaries	2,250,261
	211103 Allowances	2,500
	221002 Workshops and Seminars	1,800
	221008 Computer supplies and Information Technology (IT)	46,375
	221009 Welfare and Entertainment	2,839
	221010 Special Meals and Drinks	155,743
	221011 Printing, Stationery, Photocopying and Binding	10,646
	221012 Small Office Equipment	3,250
	224003 Classified Expenditure	580,000
	224004 Cleaning and Sanitation	3,732
	224005 Uniforms, Beddings and Protective Gear	10,248
	226002 Licenses	1,950
	227001 Travel inland	42,505
	227002 Travel abroad	112,075
	227004 Fuel, Lubricants and Oils	175,169

### Reasons for Variation in performance

The recorded performance is due to perceived terrorist threats.

<b>Total</b>	<b>3,399,093</b>
Wage Recurrent	2,250,261
Non Wage Recurrent	1,148,832
AIA	0
<b>Total For SubProgramme</b>	<b>3,399,093</b>
Wage Recurrent	2,250,261
Non Wage Recurrent	1,148,832

**Vote:144** Uganda Police Force**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

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
		AIA	0

*Recurrent Programmes***Subprogram: 07 Directorate of Logistics and Engineering***Outputs Provided***Output: 08 Police Accommodation and Welfare**

Transport, uniforms and logistical support for policing operations and activities in the country enhanced; Police fleet, equipment and buildings repaired and maintained; Police projects supervised, monitored & evaluated	Provided transport, uniforms and logistical support for policing operations and activities in the country Repaired and maintained 1,487 police fleet and equipment. Supervised, monitored and inspected Police projects at Naguru, Namanve, Kololo, Natete and Budaka Continued with the construction of 420 staff housing units - at various levels of progress;roofing,plastering and fitting of steel doors and windows; at Naguru to improve staff accommodation	Item	Spent
		211101 General Staff Salaries	415,653
		211103 Allowances	2,500
		221002 Workshops and Seminars	1,800
		221009 Welfare and Entertainment	1,323
		221010 Special Meals and Drinks	7,544,945
		221011 Printing, Stationery, Photocopying and Binding	300,045
		221012 Small Office Equipment	18,000
		223001 Property Expenses	200,000
		223005 Electricity	3,905,338
		223006 Water	2,750,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	123,826
		224004 Cleaning and Sanitation	779,294
		224005 Uniforms, Beddings and Protective Gear	2,992,141
		227001 Travel inland	10,000
		227002 Travel abroad	4,063
		227004 Fuel, Lubricants and Oils	4,177,915
		228001 Maintenance - Civil	656,379
		228002 Maintenance - Vehicles	1,691,428
		228003 Maintenance – Machinery, Equipment & Furniture	349,300

*Reasons for Variation in performance*

<b>Total</b>	<b>25,923,950</b>
Wage Recurrent	415,653
Non Wage Recurrent	25,508,297
AIA	0

*Arrears***Output: 99 Arrears**

Item	Spent
<b>Total</b>	<b>0</b>
Wage Recurrent	0

*Reasons for Variation in performance*

# Vote:144

Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>25,923,950</b>
		Wage Recurrent	415,653
		Non Wage Recurrent	25,508,297
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Directorate of Interpol & Peace Support Operations

##### Outputs Provided

##### Output: 02 Criminal Investigations

International & Regional cooperation strengthened; Management of INTEROPL services improved; Assessment for Mission Service performed; Mission visits & contingent inspections conducted; Certificates of good conduct issued.

Coordinated INTERPOL General Assembly attended by DIGP, Directors INTERPOL and CID in Beijing – China. Undertook Uganda/South Sudan and Uganda/DRC Border security assessment. Attended IGAD consultative workshop aimed at free movement of people in IGAD member countries. Deployed personnel at 5 South Sudan borders and Democratic Republic of Congo and a patrol car at each Of the 9 refugee settlements with the support of UNHCR and UNDP. Successfully coordinated EAPCCO Games and EAPCCO Annual General Meeting activities where Democratic Republic of Congo joined as the 14th member country and the UPF took over the chairmanship in contribution to the fight against cross border insecurity and crime. Collected and populated data on the INTERPOL database for 183 passports and 95 MVs reported stolen.

Item	Spent
211101 General Staff Salaries	1,160,834
211103 Allowances	228,264
221002 Workshops and Seminars	2,025
221009 Welfare and Entertainment	1,375
221010 Special Meals and Drinks	8,593
221011 Printing, Stationery, Photocopying and Binding	10,000
221012 Small Office Equipment	3,250
224004 Cleaning and Sanitation	1,043
224005 Uniforms, Beddings and Protective Gear	2,864
227001 Travel inland	37,144
227002 Travel abroad	152,101
227004 Fuel, Lubricants and Oils	107,500

##### Reasons for Variation in performance

Interpol also Coordinated investigations of 35 reported Cyber Crime, 17 Human trafficking and 5 Environmental crime Cases and Participated in 5 dialogues on global and regional crimes and Joint CPX exercises on regional and international fora

<b>Total</b>	<b>1,714,992</b>
Wage Recurrent	1,160,834
Non Wage Recurrent	554,158
AIA	0

##### Outputs Funded

##### Output: 51 Cross Border Criminal investigations (Interpol)

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
International & Regional cooperation strengthened; Management of INTEROPL services improved; Assessment for Mission Service performed; Mission visits & contingent inspections conducted; Certificates of good conduct issued	Performed FPU Assessment for peacekeeping missions' service and UN final SAAT interviews at PTS Kabalye for 430 officers (119F). Conducted visits and contingent inspections of peace keeping mission deployments and appraisals. Carried out Sensitisation on peace keeping in Busoga North region.	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 67,500

### Reasons for Variation in performance

Vetted and issued 11,055 Certificates of Good conduct and issued clearance certificates for 98 MVs and Facilitated EAPCCO AGM 2017 & 1st EAPCCO Games.

<b>Total</b>	<b>67,500</b>
Wage Recurrent	0
Non Wage Recurrent	67,500
AIA	0
<b>Total For SubProgramme</b>	<b>1,782,492</b>
Wage Recurrent	1,160,834
Non Wage Recurrent	621,658
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Directorate of Information and Communications Tech

##### Outputs Provided

#### Output: 10 Police Administrative and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Reliable communication systems provided; Crime detection and prevention supported using appropriate technologies such as CCTV cameras; Personnel skills to handle existing and emerging ICT demands enhanced; Computerization of UPF processes improved	Maintained communication gadgets & portables radios throughout the country (preventive and routine maintenance). Continued with installation of Digital Mobile Radio (DMR) communication systems in KMP Carried out repair and maintenance of ICT equipment -(Computers and accessories, photocopiers, Air Conditioners of Tetra/DMR sites etc) Carried out the installation of LAN at Greater Bushenyi Conducted a CCTV survey in KMP to aid CCTV expansion. Reinstalled 2 knocked CCTV sites and 121 cleaned cameras.	211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	1,121,968 2,500 1,800 252,758 1,375 17,185 11,250 4,316 1,111,039 2,086 6,541 36,250 3,781 112,500

### Reasons for Variation in performance

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
Procured warrant card materials, telecom services; UTL, MTN, Airtel, Sysnet Solution Ltd, network accessories for internet connectivity in Mukono, Kira, Kasangati, Nagalama and Wakiso police stations			
Evaluated and serviced telecom equipment in the regions of Bukedi, Elgon, Siipi and Kyoga			
Upgraded and maintained Crime Records Management System and Certificate of Good Conduct system for Interpol at Kololo.			
<b>Total</b>			<b>2,685,350</b>
Wage Recurrent			1,121,968
Non Wage Recurrent			1,563,382
AIA			0
<b>Total For SubProgramme</b>			<b>2,685,350</b>
Wage Recurrent			1,121,968
Non Wage Recurrent			1,563,382
AIA			0

### Recurrent Programmes

#### Subprogram: 10 Directorate of Political Commissariat

##### Outputs Provided

#### Output: 04 Community Based Policing

Skills & knowledge in Community policing improved; Public Police partnership strengthened to detect & prevent crime; Model Community Policing posts rolled out; Gender, child & family protection services enhanced; Patriotism enhanced & promoted	Inaugurated the development of crime preventers Policy and guidelines. Rolled out Muyenga model of community policing and Neighbourhoodwatch in three (3) Police regions of Busoga East, Elgon and Kyoga East. Carriedout rectification campaigns in the regions of Wamala, Albertine and Bukedi. Sensitized 189 police officers and their spouses(114M; 75F) and 400 community members (160M; 240F) on domestic violence and violence against children and laws addressing GBV in Katonga and Savana regions specifically in the districts of Mpigi, Gomba, Nakaseke and Luwero Registered 8,141domestic violence cases, counseled 3,017 victims/suspects, referred 1,287 cases to other stakeholders, took 1,448 cases to court and 1,532 cases still under Investigation. Established20 patriotism clubs in schools and vulnerable communities of Greater Masaka, SHACK, Masaka SS, St Paul Kyanukuzi SS, St Charles Lwanga Kasasa, St Bernard Many, Ssembabule COU SS, RWIZI REGION, Maryhill HS, Ntare school, Kazo SS, Nakivale SS. Conducted Police Day activities and celebrations	Item	Spent
		211101 General Staff Salaries	3,087,821
		211103 Allowances	2,500
		221001 Advertising and Public Relations	18,412
		221002 Workshops and Seminars	2,250
		221009 Welfare and Entertainment	44,924
		221010 Special Meals and Drinks	281,214
		221011 Printing, Stationery, Photocopying and Binding	61,250
		221012 Small Office Equipment	3,250
		224004 Cleaning and Sanitation	226,043
		224005 Uniforms, Beddings and Protective Gear	394,964
		227001 Travel inland	233,650
		227002 Travel abroad	3,781
		227004 Fuel, Lubricants and Oils	587,500

### Reasons for Variation in performance

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
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Conducted 52 Radio/TV programs and visited 16 Tertiary Institutions, 106 schools, 30 Children Homes, 146 Families and 18 NGOs/CBOs to intensify child protection issues

Conducted joint training of 80 participants (CFPOs, CIDs, PSWO/CDOs, medical workers of UPF and others from government health centre's) on case management of Gender Based Violence cases in Mukono and Kamuli districts and 78 participants (56M; 22F) on medical legal investigation for police officers, Resident State Attorneys, PSWOs, medical officers and other stakeholders on GBV in the districts of Kitgum and Pader

Conducted Joint training for 131 participants (91M;40F)- DPCs, CID (sexual offences and record officers), In charge counter, CFPU, CLO) on record management in refugee settlements in Arua, Nebbi, Yumbe and Moyo Kiryandondo and Adjumani districts

Repaired brass, jazz and traditional musical instruments

<b>Total</b>	<b>4,947,560</b>
Wage Recurrent	3,087,821
Non Wage Recurrent	1,859,739
AIA	0
<b>Total For SubProgramme</b>	<b>4,947,560</b>
Wage Recurrent	3,087,821
Non Wage Recurrent	1,859,739
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Directorate of Research, Planning and Development

##### Outputs Provided

##### Output: 09 Police, Command, Control and Planning

Strategic and annual policing plans implemented; BFP and MPS for 2017/18 developed; Statistical and applied researches conducted; Annual Policing plans developed; UPF Policies, systems and process reviewed and developed

Conducted Consultations with directorates, departments and specialized units on formulation of BFP FY 2018/19  
Coordinated the activities of UNICEF in support of management of refugee settlement in Yumbe and Nebbi and UNWOMEN in response and investigation of GBV cases in Kampala, Kamuli, Pader and Kitgum

Item	Spent
211103 Allowances	2,500
221002 Workshops and Seminars	1,800
221007 Books, Periodicals & Newspapers	3,963
221009 Welfare and Entertainment	1,375
221010 Special Meals and Drinks	8,593
221011 Printing, Stationery, Photocopying and Binding	11,250
221012 Small Office Equipment	3,250
224004 Cleaning and Sanitation	1,043
224005 Uniforms, Beddings and Protective Gear	2,864
227001 Travel inland	7,500
227002 Travel abroad	5,031
227004 Fuel, Lubricants and Oils	128,571

##### Reasons for Variation in performance

Other activities will be accomplished in the subsequent period

<b>Total</b>	<b>177,740</b>
Wage Recurrent	0
Non Wage Recurrent	177,740
AIA	0
<b>Total For SubProgramme</b>	<b>177,740</b>

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
		Wage Recurrent	0
		Non Wage Recurrent	177,740
		AIA	0

### Recurrent Programmes

#### Subprogram: 12 Kampala Metropolitan Police

##### Outputs Provided

##### Output: 01 Area Based Policing Services

Insecurity, civil disorder & emergencies within KMP reduced; Personnel discipline & operational readiness enhanced; Community policing enhanced within KMP to curb new crime trends & terror threats; Security agencies & stakeholders in KMP coordinated	Held community policing meeting and neighbourhood watch barazas in Kawempe-Bwaise, Nansana, Old Kampala, Naalya and Entebbe, USAFI market vendors, BodaBoda executive members. Quelled a riot of Taxi drivers against Tuku Tuku at Natete and civil disorders in the city centre and the surrounding suburbs. Secured the EAPCCO games and EAPCCO Annual General Meeting held at Speke Resort Munyonyo, East African JAMAFEST 1 Secured the 2018 FIFA Wold Cup Qualifier Russia MATCH between Uganda Vs Egypt, the 9th Common Wealth Youth Ministers meeting, the second National Family Planning conference, the High level conference on the Application of Science and Technology in harnessing Africa's Agricultural Transformation at Speke Resort Munyonyo, the Global Business Investment Summit at Imperial Royale Hotel Held community policing meeting and neighbourhood watch in Kawempe-Bwaise on 12/7/2017, Nansana on door to door policing on 4/7/2017, stakeholder meeting in Entebbe on 21/7/2017, BodaBoda executive members on 24/7/2017, USAFI market vendors on 25/7/2017, community policing meeting at Old Kampala on 5/8/2017 and Naalya on 10/8/2017.	Item	Spent
		211101 General Staff Salaries	5,110,105
		211103 Allowances	2,500
		221002 Workshops and Seminars	2,475
		221009 Welfare and Entertainment	1,875
		221011 Printing, Stationery, Photocopying and Binding	11,250
		221012 Small Office Equipment	6,500
		225002 Consultancy Services- Long-term	80,000
		227001 Travel inland	7,500
		227002 Travel abroad	3,781
		227004 Fuel, Lubricants and Oils	350,000

### Reasons for Variation in performance

Carried out a refresher training of 210 (195M; 15F) police officers at Kigo base to boost security alertness amongst city personnel

<b>Total</b>	<b>5,575,986</b>
Wage Recurrent	5,110,105
Non Wage Recurrent	465,881
AIA	0
<b>Total For SubProgramme</b>	<b>5,575,986</b>

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
		Wage Recurrent	5,110,105
		Non Wage Recurrent	465,881
		AIA	0

### Recurrent Programmes

#### Subprogram: 13 Specialised Forces Unit

##### Outputs Provided

#### Output: 05 Mobile Police Patrols

POM operations assessed & evaluated; Planned riots, demonstrations & public disorders detected & averted; Guidelines on professional management of riots developed; FFP trained in use of non-lethal skills in operations; Foot & motorized patrols conducted

Reviewed riot incidences in the country to evaluate lessons learnt and guide operations of future occurrences  
Instituted the Development of Guidelines on professional management of riots  
Conducted foot & motorized patrols in identified crime and busy areas, borders, refugee camps and highways.  
Detected and averted riots, demonstrations & public disorders  
Facilitated operations in Bundibugyo and Kasese, Ntoroko and Fort Portal  
Sensitised staff on the Anti Torture Act and POMA  
Carried out field training exercises in the management of riots, Anti Torture Act & POM Act

Item	Spent
211101 General Staff Salaries	9,423,177
211103 Allowances	750
221009 Welfare and Entertainment	1,500
221010 Special Meals and Drinks	551,548
221011 Printing, Stationery, Photocopying and Binding	8,750
221012 Small Office Equipment	3,125
224004 Cleaning and Sanitation	49,728
224005 Uniforms, Beddings and Protective Gear	137,710
227001 Travel inland	28,750
227002 Travel abroad	2,531
227004 Fuel, Lubricants and Oils	825,000
228001 Maintenance - Civil	30,000
228002 Maintenance - Vehicles	327,500

### Reasons for Variation in performance

Supported territorial forces during bye elections and elections in new districts.

<b>Total</b>	<b>11,390,069</b>
Wage Recurrent	9,423,177
Non Wage Recurrent	1,966,892
AIA	0

#### Output: 06 Anti Stock Theft



# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
ASTU Operations in the cattle corridor smoothly managed; New detachments, foot and motorized patrols conducted to enhance strategic visibility; Security within Karamoja region and its neighbourhood improved; Conflict situations well handled and resolved	<p>Opened 04 detachments in Kyankwanzi –Kiboga zone.</p> <p>Sensitized 1500 people (800M; 700W) in Teso, Karamoja, Lango, Kyankwanzi, Kiboga and Acholi regions on harmonious coexistence.</p> <p>Conducted 20 Motorized and foot patrols, snap checks, ambushes along the cattle corridors.</p> <p>Recovered 169 Cattle out of the 236 stolen and 24 goats out of the 34 stolen.</p> <p>Supervised, inspected and monitored All ASTU deployments.</p> <p>Held 10 Sensitization and mobilisation Stakeholders barazas i.e crime preventers, local leaders to generate intelligence and create security partnerships in fighting livestock thefts in Kiboga and Kyankwanzi.</p> <p>Held 06 joint operations mechanism meetings in the three ASTU sectors of Northern (Lira), Eastern (Katakwi) and western (Mbarara) in cattle theft corridors.</p> <p>Conducted 06 Inter district and cross border stakeholders coordination meetings with communities on livestock security in Otuoke, Amuria, Abim, Napak, Katakwi, Nakapiripirit and Kween</p>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>211103 Allowances</p> <p>221009 Welfare and Entertainment</p> <p>221010 Special Meals and Drinks</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>224004 Cleaning and Sanitation</p> <p>224005 Uniforms, Beddings and Protective Gear</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>7,171,976</p> <p>750</p> <p>1,750</p> <p>551,519</p> <p>8,000</p> <p>3,125</p> <p>39,642</p> <p>108,840</p> <p>17,500</p> <p>2,531</p> <p>375,000</p> <p>25,000</p> <p>314,142</p>

### Reasons for Variation in performance

ASTU mandate has been expanded to cover animal theft in the whole country

<b>Total</b>	<b>8,619,774</b>
Wage Recurrent	7,171,976
Non Wage Recurrent	1,447,798
AIA	0

### Output: 07 Other Specialised Police Services

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
Access to canine services improved; Maritime security & safety enhanced; Search & rescue operations on water monitored & coordinated; improved response to fire incidents; Public fire safety awareness increased; Coverage of fire & rescue services increased	Operationalized a canine unit at Nyeihanga police station in Mbarara District. Performed 2,991 canine trackings in which 739 exhibits were recovered and 1,847 suspects [1527M, 248F; 72 Juveniles (47M;25F)] arrested securing 213 convictions out of the 614 taken to court Handled 126marine incidents in which 32 fatalities were recorded Conducted 288 sensitization outreaches at 24 marine establishments. Rescued 54 people, 18 Dead bodies (32 L.Victoria, 04 L.Kyoga, 08 L.Albert, 10 (Edward, George and Kazinga Channel) and recovered property worth 30M Conducted patrols and surveillances on water bodies of L.Victoria, Kyoga, Albert, George, Edward and Kazinga Channel in which 22 people were arrested, 08 boats and engines recovered from Congo. Handled 01rowdy incidents between fishermen of Nakabugo and Busabala Landing sites. Drilled 01 bore holes at Kigo base to serve trainees, FFU and marine community Relocated a marine detach at Kalangala	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224001 Medical and Agricultural supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 11,756,221 1,000 2,475 2,250 1,521,410 9,500 1,250 65,000 129,607 318,614 542,071 35,000 3,781 1,000,000 30,680 284,572
	Responded to 245 fire emergency and rescue calls involving 86 Residential buildings, 46 Commercial buildings, 33 Electrical installations, 01Factories, 01Timber yards/workshops/ fence, 07Restaurant, bars, leisure centres, 20 Rubbish pits, 68 Make shift structure/ Mud& wattle, 03 MV/Garages, 01 Stores /ware houses, 01 Markets/Supermarkets, 02 Petrol /fuel stations/pumps /fuel tankers, 05 Rioters fire and 06 Trees. Conducted emergency fire rescues in which 50 lives (34M;16F) were rescued and 22 bodies (18M;04F) were recovered. Opened and operationalized a fire station at Namanve industrial park Conducted 196 Fire safety sensitization activities and 3 fire drills in which 40264 people benefited in markets, schools, factories, commercial centres, fuel stations, timber yards and hotels		

### Reasons for Variation in performance

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
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Oil & Gas police is among the specialized units whose activities included:

Carried out inspections in Kigezi, Greater Masaka, Greater Bushenyi, Rwenzori, and Wamala regions in which 157 fuel stations were inspected for compliance out of which 124 without license/not in compliance had their pumps sealed off.

Co-ordinated inspection exercise of Hoima/Bulisa oil Sectors covering Kabaale, Nyahaira, Kyapolni BugomaKaiso, Wanseko and Ngwedo to ensure public safety.

Held meetings with Territorial forces for planning/ collaboration in Hoima and Buliisa districts

Mapped security needs along the oil pipeline districts

<b>Total</b>	<b>15,703,431</b>
Wage Recurrent	11,756,221
Non Wage Recurrent	3,947,210
AIA	0
<b>Total For SubProgramme</b>	<b>35,713,274</b>
Wage Recurrent	28,351,374
Non Wage Recurrent	7,361,900
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Internal Audit Unit

##### Outputs Provided

#### Output: 10 Police Administrative and Support Services

Qualified opinion of financial audits reduced; Key risks in UPF identified, evaluated and profiled; Systems, controls and operations of UPF programmes and projects reviewed and recommendations for improvements provided;	Conducted Risk awareness, risk identification, risk assessment and risk profiling in 23 UPF directorates and 3 construction projects Completed and generated 4 Audit report on the management of Salary & pension Payroll, Directorates of Crime Investigation, Interpol and International relations, Human Rights & Legal Services. Conducted management assignments such as review of Pensioners files, suppliers invoices and advances accountabilities	Item	Spent
		211103 Allowances	1,250
		221009 Welfare and Entertainment	875
		221010 Special Meals and Drinks	859
		221011 Printing, Stationery, Photocopying and Binding	8,750
		224004 Cleaning and Sanitation	1,011
		227001 Travel inland	9,000
		227002 Travel abroad	5,693
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	15,500

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>50,438</b>
Wage Recurrent	0
Non Wage Recurrent	50,438
AIA	0
<b>Total For SubProgramme</b>	<b>50,438</b>
Wage Recurrent	0
Non Wage Recurrent	50,438
AIA	0

### Development Projects

#### Project: 0385 Assistance to Uganda Police

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
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### Capital Purchases

#### Output: 71 Acquisition of Land by Government

	Item	Spent
23 pieces of land surveyed & titled, 6 pieces of land valued and 2 topographic surveys conducted.	Titled police land at Bwebajja Command and Staff College, Kyani Police station (Kaliro),	281504 Monitoring, Supervision & Appraisal of capital works 5,000
	Carried out cadastral surveys/Deed Plan Production for Otuboi Station (Kaberamaido),	311101 Land 166,492
	Settled conditional titling premium for Kabalye PTS & Butiaba Police Airstrip.	
	Carried out Topographic surveys & Opening of land boundaries for 10 pieces of land at Kibuli Kampala and Nalya	
	Conducted Valuations for PPP at Entebbe, Katwe, Old Kampala and Kawempe.	
	Profiled Squatters at Pallisa Barracks	
	Procured land Surveying Equipment	
	Supervised and monitored UPF land Surveys and titling activities	

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>171,492</b>
GoU Development	171,492
External Financing	0
AIA	0

#### Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Motor vehicle maintenance centre at Namanve constructed.	Construction is at different levels of the sub and super structures for the 420 housing units.	281504 Monitoring, Supervision & Appraisal of capital works 12,500
420 housing units (part of the 1,020 housing units) constructed at Naguru.	Completed the Substructure for Heavy truck workshop - Erection of columns; while Substructure for Small truck workshop - ongoing for the Motor vehicle maintenance centre at Namanve.	312101 Non-Residential Buildings 475,000
	Monitored works of police projects at Naguru, Namanve, Kololo, Natete and Budaka	312102 Residential Buildings 2,300,000

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,787,500</b>
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# Vote:144

 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	2,787,500
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,958,992</b>
		GoU Development	2,958,992
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1107 Police Enhancement PRDP</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Budaka Police station constructed	Mobilised materials for construction of Budaka police station.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 79,019
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>79,019</b>
		GoU Development	79,019
		External Financing	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
2% of the outstanding Contractual obligations on operational and specialized vehicles honoured	Honoured 0.63% of outstanding Contractual obligations on operational and specialized vehicles under PRDP	<b>Item</b> 312207 Classified Assets	<b>Spent</b> 1,150,000
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>1,150,000</b>
		GoU Development	1,150,000
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
2% of the outstanding contractual obligations for specialized machinery and equipment honoured	Honoured 0.6% of outstanding contractual obligations on specialized machinery and equipment under PRDP	<b>Item</b> 312207 Classified Assets	<b>Spent</b> 650,000
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>650,000</b>
		GoU Development	650,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,879,019</b>
		GoU Development	1,879,019

# Vote:144 Uganda Police Force

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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
		External Financing	0
		AIA	0
<i>Development Projects</i>			
<b>Project: 1484 Institutional support to UPF - Retooling</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
38% of outstanding Contractual obligations on vehicles paid	Paid 12.03% contractual obligation on operational, specialized and administrative vehicles.	<b>Item</b> 312207 Classified Assets	<b>Spent</b> 34,078,491
20% value of Helicopter maintenance centre equipping & supply of a Helicopter W-3A Sokol paid	Paid 30% on the cost of establishing & equipping Helicopter maintenance centre		
20% value of outstanding contractual obligation on fixed wing aircraft paid	Paid 30% of value of outstanding contractual obligation on fixed wing aircraft		
<i>Reasons for Variation in performance</i>			
Due diligence for a helicopter W-3A Sokol being undertaken			
		<b>Total</b>	<b>34,078,491</b>
		GoU Development	34,078,491
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
38% of outstanding Contractual obligation on specialized machinery and equipment honoured	Paid 11.34% of outstanding contractual obligations for specialized machinery and equipment	<b>Item</b> 312207 Classified Assets	<b>Spent</b> 11,679,561
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>11,679,561</b>
		GoU Development	11,679,561
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Assorted furniture procured for police units	Mobilised materials for manufacture of assorted furniture	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 50,000
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>50,000</b>
		GoU Development	50,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>45,808,052</b>
		GoU Development	45,808,052

**Vote:144** Uganda Police Force**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>170,012,233</b>
		Wage Recurrent	56,614,266
		Non Wage Recurrent	62,751,905
		GoU Development	50,646,062
		External Financing	0
		AIA	0

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**Vote:144** Uganda Police Force**QUARTER 1: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
<b>Program: 56 Police Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Command and Control</b>			
<i>Outputs Provided</i>			
<b>Output: 09 Police, Command, Control and Planning</b>			

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# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Police doctrines and SOPs completed and rolled out to 6 regions in Northern axis;	Re-oriented uniformed personnel in crime-fighting strategies and promotion of community policing in Siipi region and carried out sensitisation on UPF policies in North Kyoga region	<b>Item</b>	<b>Spent</b>
Functional Police Disciplinary courts setup at all police stations;	Facilitated implementation of the Rectification campaign resolutions in Moroto, Luwero, Masindi and Arua	211101 General Staff Salaries	1,863,924
Sensitization of spouses on IGAs & physical fitness of personnel to regions rolled out;	Carried out programmed inspection of Rwenzori West & East regions and facilitated community policing events	211103 Allowances	5,082
Identify policies in conflict with gender & equity		211104 Statutory salaries	33,409
Internal Audit inspection to 5 police project sights	Facilitated Police sports teams during tournaments; boxing club, Archery, Volley ball, netball, Handball, Darts, Young football club, Athletics, Police Football Club, Corporate League & Police Tae Kwon Do team to build up police image.	212102 Pension for General Civil Service	2,773,399
Police officers in 6 regions trained on leadership, human rights and mgt skills;	Validated UPF Gender Policy in conjunction with representative partners from MoGLSD, Judiciary and CEDOVIP.	213001 Medical expenses (To employees)	32,000
Monitoring & inspection of detention cells in 7 Regions	Conducted training and familiarisation meeting on women empowerment in West Nile regions	213004 Gratuity Expenses	319,103
	Carried out inquiries on management of complaints by female officers	221001 Advertising and Public Relations	61,050
	Facilitated visits to PTS Olilim, Ikafe and Kabalye to handle gender related issues and carried out visits to higher institutions of learning to benchmark on women issues	221002 Workshops and Seminars	2,925
	Perused and inspected 128 disciplinary case files (Headquarters 102, West Nile 11, Albertine - Hoima 02, Rwizi 13).	221006 Commissions and related charges	27,100
	Inspected 55 Detention facilities ( Albertine 12, Bukedi 10, West Nile 04, North Kyoga 10 and Rwizi 14 cells)	221007 Books, Periodicals & Newspapers	1,346
	Sensitized 510 Officers (387M;123F) on Human Rights concepts and the Anti Torture laws (West Nile 40, Rwizi 150, Bukedi 220 and North Kyoga 100. Inspected 39 Police rented premises to ensure conformity with human rights standards (Rwizi 10, Albertine 07, North Kyoga 09, Bukedi 11 and West Nile 02).	221008 Computer supplies and Information Technology (IT)	36,300
		221009 Welfare and Entertainment	14,900
		221010 Special Meals and Drinks	558,252
		221011 Printing, Stationery, Photocopying and Binding	18,070
		221012 Small Office Equipment	5,200
		221016 IFMS Recurrent costs	7,505
		221017 Subscriptions	1,250
		223003 Rent – (Produced Assets) to private entities	1,120,850
		224003 Classified Expenditure	7,011,247
		224004 Cleaning and Sanitation	28,035
		227001 Travel inland	242,760
		227002 Travel abroad	50,875
		227003 Carriage, Haulage, Freight and transport hire	35,280
		227004 Fuel, Lubricants and Oils	521,620
		228003 Maintenance – Machinery, Equipment & Furniture	10,000
		229201 Sale of goods purchased for resale	500,000
		282101 Donations	8,928

### Reasons for Variation in performance

N/A

**Total**      **15,290,410**  
Wage Recurrent      1,897,333

**Vote:144** Uganda Police Force**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	13,393,077
		AIA	0

*Arrears***Output: 99 Arrears**

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>15,290,410</b>
Wage Recurrent	1,897,333
Non Wage Recurrent	13,393,077
AIA	0

*Recurrent Programmes***Subprogram: 02 Directorate of Administration***Outputs Provided***Output: 10 Police Administrative and Support Services**

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Functional quality improvement (QI) teams at 25 police health centres established	Established 6 Quality Improvement (QI) teams at Kabale, Kasese, Lugazi, Iganga, Soroti and Lira Police Health centers.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,619,077
		211103 Allowances	2,018
Train 25 police health staff on emerging medical conditions & treatment protocols	Trained 18 health workers in SGBV diagnosis.	213001 Medical expenses (To employees)	52,000
		221001 Advertising and Public Relations	31,934
Conduct health inspections & education in 10 police barracks	Carried out 10 routine health inspections at Nsambya & Kibuli Police Barracks, 15 major health inspections to assess wash status in Barracks and health centers at Mbale, Tororo, ASTU Katakwi, Gulu, Arua, PTS Kabalye, Masindi, Hoima, FortPortal, Rukungiri, Mbarara, Masaka, Jinja, Nsambya and Naguru.	221002 Workshops and Seminars	2,025
		221009 Welfare and Entertainment	1,247
Fumigation of pests and insects at police training schools	Fumigated Police training schools (PTS Kabalye and Bwebajja), 4 other police establishments at Nagalama, Kisugu P/S, Nsambya (band section) and Gulu P/S.	221010 Special Meals and Drinks	8,593
		221011 Printing, Stationery, Photocopying and Binding	11,013
		221012 Small Office Equipment	1,250
	Conducted 44 health education sessions to create awareness on measles outbreak & immunization, TB contact tracing & prevention, Safe male circumcision, HIV testing services and malaria prevention at Nsambya Pol Barracks, Police children's school Nsambya, St. Peters P/S, PTS Kibuli, Kibuli central zone and Kamwanyi.	224001 Medical and Agricultural supplies	4,559
		224004 Cleaning and Sanitation	1,043
		224005 Uniforms, Beddings and Protective Gear	2,864
		224006 Agricultural Supplies	27,500
		227001 Travel inland	35,178
		227002 Travel abroad	4,998
		227004 Fuel, Lubricants and Oils	125,000
	Conducted performance review consultations for the development of the PHS strategic plan.		
	Provided Medical supplies to 92 police health facilities.		
	Attended to 8,773 out patients (3,761M; 5,012F) of whom 2,185(930M; 1,255F) were children aged 0-4 years.		
	Attended to 348 Mothers for antenatal 1st Visit, 729 Mothers for subsequent antenatal visits of whom 154 Mothers admitted in labour with 132 Normal deliveries & 16 referrals.		
	Under Maternal and child health Care, vaccinated 3,371 children 0-1yrs, attended to 117 mothers on postnatal care, provided 655 women with TT vaccine during (pregnancy) and 234 productive women given TT (non- pregnant) while 463 Men and Women received Family Planning services.		
	Trained 18 health workers in SGBV diagnosis.		

### Reasons for Variation in performance

The remaining quality improvement teams will be accomplished in the subsequent period

**Total 1,930,297**

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,619,077
		Non Wage Recurrent	311,220
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,930,297</b>
		Wage Recurrent	1,619,077
		Non Wage Recurrent	311,220
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Directorate of Human Resource Mangement & Dev't

##### Outputs Provided

#### Output: 10 Police Administrative and Support Services

	Item	Spent
500 Police officers trained in refresher courses	Trained 1,090 (944M; 146F) officers; [668 (572M; 96F) on refresher courses, 201 (173M; 28F) SOCOs, 221(199M; 22F) Crime Intelligence officers.	211101 General Staff Salaries 3,664,714
1,200 officers SOCOs , CID, CT, Traffic and canine, ICT given Specialized courses;	Commenced training of 58(49M; 9F) middle level officers on Intermediate Command and 40 (36M; 4F) senior level officers on Command and leadership	211103 Allowances 2,500
Consultations on Sentencing guidelines for disciplinary courts conducted.	Trained 16 (9 M, 7 F) personnel on decentralization of pension and gratuity.	213002 Incapacity, death benefits and funeral expenses 74,400
Conduct staff performance appraisals & performance Agreements;	Processed 261(165 M, 96 F) records for Pension and Gratuity.	221002 Workshops and Seminars 2,025
Record Management Systems updated	Updated payroll records for 43392 personnel.	221003 Staff Training 4,833,317
	Conducted Basic security training for 212 officers (197M; 15F) at KMP.	221009 Welfare and Entertainment 875
	Continued to support 7male Flight Engineers at East Africa School of Aviation- Soroti	221010 Special Meals and Drinks 133,593
	Sponsored 3 senior officers (2M; 1F) at Rwanda National Police College, Musanze for Master's Program, 6 officers(4M; 2F) on various undergraduate courses in Russia, 1female officer on an Advanced forensic course in Germany, 1male officer on a training activity in Sudan and 2male officers on a physical stock pile course in Kenya	221011 Printing, Stationery, Photocopying and Binding 197,403
	Developed draft Training Manuals for Police initial courses for Constitutionalism and Good Governance, Kiswahili and Criminal Investigations Induction Course Curriculum(draft).	221012 Small Office Equipment 6,500
	Carried out a Training Evaluation exercise for the NCOs Course conducted at NCOA, Jinja	221020 IPPS Recurrent Costs 6,250
		224004 Cleaning and Sanitation 1,043
		224005 Uniforms, Beddings and Protective Gear 2,864
		227001 Travel inland 38,500
		227002 Travel abroad 20,313
		227004 Fuel, Lubricants and Oils 225,000

### Reasons for Variation in performance

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The staff appraisal form is currently being amended.

<b>Total</b>	<b>9,209,295</b>
Wage Recurrent	3,664,714
Non Wage Recurrent	5,544,582
AIA	0
<b>Total For SubProgramme</b>	<b>9,209,295</b>
Wage Recurrent	3,664,714
Non Wage Recurrent	5,544,582
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Directorate of Police Operations

##### Outputs Provided

##### Output: 01 Area Based Policing Services

		Item	Spent
Traffic operations FIKA SALAMA rolled to all districts;	Rolled out the "Fika Salama" traffic operations to Lugazi, Jinja, Iganga, Budaka, mbale, Bugiri, Busia, Soroti, Dokolo, Lira, Oyam, Pabbo, Omoro and Lyantonde.	211101 General Staff Salaries	1,493,045
Consultations on computer based driver testing system conducted;	Tested 35,699 learner drivers for various classes of vehicles in line with road safety management.	211103 Allowances	3,360
Research on the behaviour & adherence to road safety rules and regulations by motorists.	Inspected 24 driving schools for compliance to training standards in the regions of West Nile, North Kyoga, Aswa, Elgon, East Kyoga and Bukedi.	221002 Workshops and Seminars	2,025
Inspection of 10 Driving schools and instruction curriculum; to confirm to standards	Carried out operations against 1024 suspected DMCs in which 576 Vehicles were deregistered having been found unfit for road use.	221009 Welfare and Entertainment	1,462
EPS system for enhanced collection developed& linked to URA	Conducted consultations on implementation of computer-based driving testing system	221010 Special Meals and Drinks	142,185
Data base for all private security personnel developed	Undertook research on the behaviour and adherence to road safety rules and regulations by motorists on climbing lanes along Kampala – Masaka highway	221011 Printing, Stationery, Photocopying and Binding	13,651
Consultation on the PSOs policy and guidelines conducted	Liaised with URA execute the EPS system for enhanced collection	221012 Small Office Equipment	3,250
Monitoring & inspection of 3 PSO training schools and 50 premises conducted	Conducted consultations to guide development of field operations policies	224004 Cleaning and Sanitation	2,086
Consultations on Policies for field operations conducted	Conducted 3 consultative meetings with stakeholders on development of a Data base for all Private security personnel, PSO policy and guidelines	224005 Uniforms, Beddings and Protective Gear	2,799
	Monitored and inspected 3 PSO training schools	227001 Travel inland	89,282
		227002 Travel abroad	45,994
		227004 Fuel, Lubricants and Oils	285,894

### Reasons for Variation in performance

N/A

**Total 2,085,033**

**Vote:144** Uganda Police Force**QUARTER 1: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		Wage Recurrent	1,493,045
		Non Wage Recurrent	591,988
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,085,033</b>
		Wage Recurrent	1,493,045
		Non Wage Recurrent	591,988
		AIA	0

*Recurrent Programmes***Subprogram: 05 Directorate of Criminal Intelligence and Invest'ns***Outputs Provided***Output: 02 Criminal Investigations**

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Intelligence led Investigations and usage of forensic evidence based conducted;	Investigated 27,441 cases out of the 41,579 reported cases, sent 22,193 case files to DPP of which 10,856 cases were taken to court.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 6,442,081
Respond to all crime scenes and analyse evidence;	Investigated 748 backlog case files. Carried out sensitization on preservation of forensic evidence at crime scenes	211103 Allowances	160,027
Develop Profiles for all hard core criminals;	Developed profiles for all hard core criminals	221001 Advertising and Public Relations	28,370
Train 200 officers on records and exhibit management	Trained 479 CID officers on record & exhibit management, narcotics & psychotropic substances and investigative techniques for sexual violence in Busoga, East Kioga, North Kioga, Aswa, Ssezibwa & Savana Regions.	221002 Workshops and Seminars	2,025
Monitor, supervise and inspect operations of 13 district case management committees.	Monitored, inspected and supervised case management and investigations in the regions of Wamala, North Kioga, KMP North, South, East, North West Nile, Rwenzori East, Elgon, Albertain and Savana	221008 Computer supplies and Information Technology (IT)	13,625
Consultations on 12 Standard Operating procedures for depts. in the forensic Lab conducted	Conducted Consultations on 12 standard operating procedures for the forensic lab	221009 Welfare and Entertainment	1,462
Training curriculum for SOCO concluded	Concluded on the training curriculum for SOCOs	221010 Special Meals and Drinks	233,046
	Conducted Wednesday Lectures for all detectives and other general duty officers as part of rectification campaign in all 137 police districts.	221011 Printing, Stationery, Photocopying and Binding	28,572
	Participated in the task force reviewing the evidence Act on sexual offences especially defilement laws.	221012 Small Office Equipment	6,500
	Managed and investigated electoral offences during the bye elections and election of new chairpersons and women MPs in Kaboong, Iganga, Pader, Kamuli and Kibanda: Rukiga, Bunyangabo, Pakwach, Butebo & Kyotera.	224003 Classified Expenditure	2,890,000
	Investigated sexual violence offences and sensitized Communities on SGBV in Kamwenge, Kampala, Entebbe, Mbale, Kalangala, Kayunga & Mukono	224004 Cleaning and Sanitation	13,420
	Investigated Land Crimes in Mbale, Amuru, Nwoya, Nakaseke, Kiboga, Kibale, Kampala, Masindi, Kiryandongo Kiboga & Mpigi	224005 Uniforms, Beddings and Protective Gear	36,015
	Inspected SOCO units in KMP east, south & North, Lugazi, Kiira-Jinja. Mpigi, Gombe & Masaka regions.	226002 Licenses	6,000
	Conducted Firearm and IBIS Management Sensitization workshops for 150 CID and SOCOs in Tororo, Busia & Butaleja.	227001 Travel inland	324,382
	Tendered ballistics expert forensic opinion in 180 court sessions at Mbale, Rubirizi, Mbarara, Kapchorwa, Masaka & Sembabule.	227002 Travel abroad	159,607
	Provided security to safeguard the health, safety, welfare and accommodation of vital witnesses	227004 Fuel, Lubricants and Oils	250,120

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

SOCOs and Crime intelligence officers were trained to bolster crime detection and analysis

<b>Total</b>	<b>10,595,252</b>
Wage Recurrent	6,442,081
Non Wage Recurrent	4,153,171
AIA	0
<b>Total For SubProgramme</b>	<b>10,595,252</b>
Wage Recurrent	6,442,081
Non Wage Recurrent	4,153,171
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Directorate of Counter Terrorism.

##### Outputs Provided

#### Output: 03 Counter Terrorism

	Item	Spent
Sensitize & educate the public in KMP and 5 municipalities on detection, prevention & response to terrorism;	Conducted 8 radio talk shows, 17 public awareness programs in schools, markets, and transport terminals in Kampala and 4 municipalities on detection, prevention and response to terrorism	211101 General Staff Salaries 2,250,261
Regular exercises for 200 CT personnel on response & management of terror incidents conducted	Conducted 5 drills in New taxi park, Owino, Wandegeya and Nakawa mkt to test public readiness and response to terrorism.	211103 Allowances 2,500 221002 Workshops and Seminars 1,800 221008 Computer supplies and Information Technology (IT) 46,375
5 Drills and exercises in commercial and busy businesses to measure readiness to terrorism conducted	Secured radioactive sources, explosives and hazardous materials to avert terror threats	221009 Welfare and Entertainment 2,839 221010 Special Meals and Drinks 155,743 221011 Printing, Stationery, Photocopying and Binding 10,646
Secure Radioactive sources, explosives & hazardous materials	Destroyed 2 tonnes of expired commercial explosives.	221012 Small Office Equipment 3,250
Provide security to vital installations, infrastructure and VVIPs	Carried out radioactive source security inspections at 6 sites and conducted monitoring inspections at 3 MANPAD risk corridors Provided security protection to 35 muslim clerics, 565 VVIPs of various categories and all vital installations and infrastructure	224003 Classified Expenditure 580,000 224004 Cleaning and Sanitation 3,732 224005 Uniforms, Beddings and Protective Gear 10,248 226002 Licenses 1,950 227001 Travel inland 42,505 227002 Travel abroad 112,075 227004 Fuel, Lubricants and Oils 175,169

### Reasons for Variation in performance

The recorded performance is due to perceived terrorist threats.

<b>Total</b>	<b>3,399,093</b>
Wage Recurrent	2,250,261
Non Wage Recurrent	1,148,832
AIA	0
<b>Total For SubProgramme</b>	<b>3,399,093</b>
Wage Recurrent	2,250,261
Non Wage Recurrent	1,148,832



**Vote:144** Uganda Police Force**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

*Recurrent Programmes***Subprogram: 07 Directorate of Logistics and Engineering***Outputs Provided***Output: 08 Police Accommodation and Welfare**

		Item	Spent
Provide transport, uniforms and logistical support for policing operations and activities in the country;	Provided transport, uniforms and logistical support for policing operations and activities in the country	211101 General Staff Salaries	415,653
Repair and maintain police fleet, equipment and buildings;	Repaired and maintained 1,487 police fleet and equipment.	211103 Allowances	2,500
Supervise, monitor & inspect police projects	Supervised, monitored and inspected Police projects at Naguru, Namanve, Kololo, Natete and Budaka	221002 Workshops and Seminars	1,800
Undertake construction of staff houses at Naguru to improve staff accommodation	Continued with the construction of 420 staff housing units - at various levels of progress;roofing,plastering and fitting of steel doors and windows; at Naguru to improve staff accommodation	221009 Welfare and Entertainment	1,323
		221010 Special Meals and Drinks	7,544,945
		221011 Printing, Stationery, Photocopying and Binding	300,045
		221012 Small Office Equipment	18,000
		223001 Property Expenses	200,000
		223005 Electricity	3,905,338
		223006 Water	2,750,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	123,826
		224004 Cleaning and Sanitation	779,294
		224005 Uniforms, Beddings and Protective Gear	2,992,141
		227001 Travel inland	10,000
		227002 Travel abroad	4,063
		227004 Fuel, Lubricants and Oils	4,177,915
		228001 Maintenance - Civil	656,379
		228002 Maintenance - Vehicles	1,691,428
		228003 Maintenance – Machinery, Equipment & Furniture	349,300

*Reasons for Variation in performance*

<b>Total</b>	<b>25,923,950</b>
Wage Recurrent	415,653
Non Wage Recurrent	25,508,297
AIA	0

*Arrears***Output: 99 Arrears**

	Item	Spent
<i>Reasons for Variation in performance</i>		
<b>Total</b>		<b>0</b>
Wage Recurrent		0
Non Wage Recurrent		0

**Vote:144** Uganda Police Force**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
		<b>Total For SubProgramme</b>	<b>25,923,950</b>
		Wage Recurrent	415,653
		Non Wage Recurrent	25,508,297
			AIA 0

*Recurrent Programmes***Subprogram: 08 Directorate of Interpol & Peace Support Operations***Outputs Provided***Output: 02 Criminal Investigations**

		Item	Spent
International & Regional cooperation strengthened; Management of INTERPOL services improved; Assessment for Mission Service performed; Mission visits & contingent inspections conducted; Certificates of good conduct issued.	Coordinated INTERPOL General Assembly attended by DIGP, Directors INTERPOL and CID in Beijing – China. Undertook Uganda/South Sudan and Uganda/DRC Border security assessment. Attended IGAD consultative workshop aimed at free movement of people in IGAD member countries. Deployed personnel at 5 South Sudan borders and Democratic Republic of Congo and a patrol car at each Of the 9 refugee settlements with the support of UNHCR and UNDP. Successfully coordinated EAPCCO Games and EAPCCO Annual General Meeting activities where Democratic Republic of Congo joined as the 14th member country and the UPF took over the chairmanship in contribution to the fight against cross border insecurity and crime. Collected and populated data on the INTERPOL database for 183 passports and 95 MVs reported stolen.	211101 General Staff Salaries	1,160,834
		211103 Allowances	228,264
		221002 Workshops and Seminars	2,025
		221009 Welfare and Entertainment	1,375
		221010 Special Meals and Drinks	8,593
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	3,250
		224004 Cleaning and Sanitation	1,043
		224005 Uniforms, Beddings and Protective Gear	2,864
		227001 Travel inland	37,144
		227002 Travel abroad	152,101
		227004 Fuel, Lubricants and Oils	107,500

*Reasons for Variation in performance*

Interpol also Coordinated investigations of 35 reported Cyber Crime, 17 Human trafficking and 5 Environmental crime Cases and Participated in 5 dialogues on global and regional crimes and Joint CPX exercises on regional and international fora

<b>Total</b>	<b>1,714,992</b>
Wage Recurrent	1,160,834
Non Wage Recurrent	554,158
AIA	0

*Outputs Funded***Output: 51 Cross Border Criminal investigations (Interpol)**

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Participate in 5 dialogues on global & regional crimes;	Performed FPU Assessment for peacekeeping missions' service and UN final SAAT interviews at PTS Kabalye for 430 officers (119F).	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 67,500
Joint CPX exercises on Regional & International resolutions conducted;	Conducted visits and contingent inspections of peace keeping mission deployments and appraisals.		
Conduct pre-deployment UN training;	Carried out Sensitisation on peace keeping in Busoga North region.		
Carry out inspection of peace keeping mission deployments & appraisals;			
Coordinate and share information on international wanted criminals			
Vet & issue certificates of good conduct			

### Reasons for Variation in performance

Vetted and issued 11,055 Certificates of Good conduct and issued clearance certificates for 98 MVs and Facilitated EAPCCO AGM 2017 & 1st EAPCCO Games.

<b>Total</b>	<b>67,500</b>
Wage Recurrent	0
Non Wage Recurrent	67,500
AIA	0
<b>Total For SubProgramme</b>	<b>1,782,492</b>
Wage Recurrent	1,160,834
Non Wage Recurrent	621,658
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Directorate of Information and Communications Tech

#### Outputs Provided

#### Output: 10 Police Administrative and Support Services

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Migration of system on the NITAU backbone and 2 existing information systems upgraded	Maintained communication gadgets & portables radios throughout the country (preventive and routine maintenance). Continued with installation of Digital Mobile Radio (DMR) communication systems in KMP	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 1,121,968
Survey to locate appropriate sites for the new CCTV network started	Carried out repair and maintenance of ICT equipment -(Computers and accessories, photocopiers, Air Conditioners of Tetra/DMR sites etc)	211103 Allowances	2,500
Spatial data collection and crime mapping started	Carried out the installation of LAN at Greater Bushenyi	221002 Workshops and Seminars	1,800
2 Researches on new ICT innovations started	Conducted a CCTV survey in KMP to aid CCTV expansion.	221008 Computer supplies and Information Technology (IT)	252,758
Couching & mentoring 40 ICT officers on policing systems conducted	Reinstalled 2 knocked CCTV sites and 121 cleaned cameras.	221009 Welfare and Entertainment	1,375
Soft ware's to Computerize UPF processes started		221010 Special Meals and Drinks	17,185
Maintenance of ICT equipment and systems carried out		221011 Printing, Stationery, Photocopying and Binding	11,250
UPF websites maintained and updated		221012 Small Office Equipment	4,316
		222001 Telecommunications	1,111,039
		224004 Cleaning and Sanitation	2,086
		224005 Uniforms, Beddings and Protective Gear	6,541
		227001 Travel inland	36,250
		227002 Travel abroad	3,781
		227004 Fuel, Lubricants and Oils	112,500

### Reasons for Variation in performance

Procured warrant card materials, telecom services; UTL, MTN, Airtel, Sysnet Solution Ltd, network accessories for internet connectivity in Mukono, Kira, Kasangati, Nagalama and Wakiso police stations  
 Evaluated and serviced telecom equipment in the regions of Bukedi, Elgon, Siipi and Kyoga  
 Upgraded and maintained Crime Records Management System and Certificate of Good Conduct system for Interpol at Kololo.

<b>Total</b>	<b>2,685,351</b>
Wage Recurrent	1,121,968
Non Wage Recurrent	1,563,382
AIA	0
<b>Total For SubProgramme</b>	<b>2,685,351</b>
Wage Recurrent	1,121,968
Non Wage Recurrent	1,563,382
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Directorate of Political Commissariat

##### Outputs Provided

#### Output: 04 Community Based Policing

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Policy and guidelines for crime preventers' developed	Inaugurated the development of crime preventers Policy and guidelines.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 3,087,821
The Muyenga community policing/ Neighbourhood watch philosophy (manyumba 10) rolled out in 50 districts;	Rolled out Muyenga model of community policing and Neighbourhoodwatch in three (3) Police regions of Busoga East, Elgon and Kyoga East.	211103 Allowances	2,500
Rectification campaign in all regions conducted	Carriedout rectification campaigns in the regions of Wamala, Albertine and Bukedi. Sensitized 189 police officers and their spouses(114M; 75F) and 400 community members (160M; 240F) on domestic violence and violence against children and laws addressing GBV in Katonga and Savana regions specifically in the districts of Mpigi, Gomba, Nakaseke and Luwero	221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding	18,412 2,250 44,924 281,214 61,250
Sensitisation programs for 800 CFPOs on the laws of Domestic violence, Children , Anti torture, Trafficking in persons conducted	Registered 8,141 domestic violence cases, counseled 3,017 victims/suspects, referred 1,287 cases to other stakeholders, took 1,448 cases to court and 1,532 cases still under Investigation.	224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	226,043 394,964 233,650 3,781 587,500
20 Patriotism clubs in schools and vulnerable communities formed	Established 20 patriotism clubs in schools and vulnerable communities of Greater Masaka, SHACK, Masaka SS, St Paul Kyanukuzi SS, St Charles Lwanga Kasasa, St Bernard Manyanya, Ssembabule COU SS, RWIZI REGION, Maryhill HS, Ntare school, Kazo SS, Nakivale SS.		
Police day activities and celebrations conducted	Conducted Police Day activities and celebrations		

### Reasons for Variation in performance

Conducted 52 Radio/TV programs and visited 16 Tertiary Institutions, 106 schools, 30 Children Homes, 146 Families and 18 NGOs/CBOs to intensify child protection issues

Conducted joint training of 80 participants (CFPOs, CIDs, PSWO/CDOs, medical workers of UPF and others from government health centre's) on case management of Gender Based Violence cases in Mukono and Kamuli districts and 78 participants (56M; 22F) on medical legal investigation for police officers, Resident State Attorneys, PSWOs, medical officers and other stakeholders on GBV in the districts of Kitgum and Pader  
Conducted Joint training for 131 participants (91M;40F)- DPCs, CID (sexual offences and record officers), In charge counter, CFPU, CLO) on record management in refugee settlements in Arua, Nebbi, Yumbe and Moyo Kiryandondo and Adjumani districts  
Repaired brass, jazz and traditional musical instruments

<b>Total</b>	<b>4,947,560</b>
Wage Recurrent	3,087,821
Non Wage Recurrent	1,859,739
AIA	0
<b>Total For SubProgramme</b>	<b>4,947,560</b>
Wage Recurrent	3,087,821
Non Wage Recurrent	1,859,739
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Directorate of Research, Planning and Development

#### Outputs Provided

#### Output: 09 Police, Command, Control and Planning

**Vote:144** Uganda Police Force**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Popularize the SPP plan and conduct regional consultations on Annual Policing Plan	Conducted Consultations with directorates, departments and specialized units on formulation of BFP FY 2018/19	<b>Item</b>	<b>Spent</b>
Consultation on the BFP and MPS compilation completed	Coordinated the activities of UNICEF in support of management of refugee settlement in Yumbe and Nebbi and UNWOMEN in response and investigation of GBV cases in Kampala, Kamuli, Pader and Kitgum	211103 Allowances	2,500
M&E Frame work to monitor implementation of the SPP completed		221002 Workshops and Seminars	1,800
Quarterly & Annual performance reviews conducted		221007 Books, Periodicals & Newspapers	3,963
Hands on training for 50 Budget focal point officers conducted		221009 Welfare and Entertainment	1,375
M&E of Performance of UPF projects and programs conducted		221010 Special Meals and Drinks	8,593
Conduct 2 researches and review policies to guide the force in improving service delivery.		221011 Printing, Stationery, Photocopying and Binding	11,250
		221012 Small Office Equipment	3,250
		224004 Cleaning and Sanitation	1,043
		224005 Uniforms, Beddings and Protective Gear	2,864
		227001 Travel inland	7,500
		227002 Travel abroad	5,031
		227004 Fuel, Lubricants and Oils	128,571

**Reasons for Variation in performance**

Other activities will be accomplished in the subsequent period

<b>Total</b>	<b>177,740</b>
Wage Recurrent	0
Non Wage Recurrent	177,740
AIA	0
<b>Total For SubProgramme</b>	<b>177,740</b>
Wage Recurrent	0
Non Wage Recurrent	177,740
AIA	0

*Recurrent Programmes***Subprogram: 12 Kampala Metropolitan Police***Outputs Provided***Output: 01 Area Based Policing Services**

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Stakeholder consultations and coordination on security within KMP conducted;	Held community policing meeting and neighbourhood watch barazas in Kawempe-Bwaise, Nansana, Old Kampala, Naalya and Entebbe, USAFI market vendors, BodaBoda executive members.	<b>Item</b>	<b>Spent</b>
Inspection on alertness and discipline of personnel in KMP carried out;	Quelled a riot of Taxi drivers against Tuku Tuku at Natete and civil disorders in the city centre and the surrounding suburbs.	211101 General Staff Salaries	5,110,105
Community policing, the Neighbourhood watch doctrine in KMP North conducted	Secured the EAPCCO games and EAPCCO Annual General Meeting held at Speke Resort Munyonyo, East African JAMAFEST 1	211103 Allowances	2,500
Operational field reviews and deployment carried out	Secured the 2018 FIFA World Cup Qualifier Russia MATCH between Uganda Vs Egypt, the 9th Common Wealth Youth Ministers meeting, the second National Family Planning conference, the High level conference on the Application of Science and Technology in harnessing Africa's Agricultural Transformation at Speke Resort Munyonyo, the Global Business Investment Summit at Imperial Royale Hotel	221002 Workshops and Seminars	2,475
Surveys & Installation of police booths at vulnerable locations	Held community policing meeting and neighbourhood watch in Kawempe-Bwaise on 12/7/2017, Nansana on door to door policing on 4/7/2017, stakeholder meeting in Entebbe on 21/7/2017, BodaBoda executive members on 24/7/2017, USAFI market vendors on 25/7/2017, community policing meeting at Old Kampala on 5/8/2017 and Naalya on 10/8/2017.	221009 Welfare and Entertainment	1,875
		221011 Printing, Stationery, Photocopying and Binding	11,250
		221012 Small Office Equipment	6,500
		225002 Consultancy Services- Long-term	80,000
		227001 Travel inland	7,500
		227002 Travel abroad	3,781
		227004 Fuel, Lubricants and Oils	350,000

### Reasons for Variation in performance

Carried out a refresher training of 210 (195M; 15F) police officers at Kigo base to boost security alertness amongst city personnel

<b>Total</b>	<b>5,575,986</b>
Wage Recurrent	5,110,105
Non Wage Recurrent	465,881
AIA	0
<b>Total For SubProgramme</b>	<b>5,575,986</b>
Wage Recurrent	5,110,105
Non Wage Recurrent	465,881
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Specialised Forces Unit

##### Outputs Provided

##### Output: 05 Mobile Police Patrols

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Evaluation & assessment of POM operations undertaken	Reviewed riot incidences in the country to evaluate lessons learnt and guide operations of future occurrences	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 9,423,177
Deployment of foot & motorized patrols in identified crime and busy areas carried out.;	Instituted the Development of Guidelines on professional management of riots Conducted foot & motorized patrols in identified crime and busy areas, borders, refugee camps and highways.	211103 Allowances 221009 Welfare and Entertainment 221010 Special Meals and Drinks	750 1,500 551,548
Deployment of Territorial support carried out	Detected and averted riots, demonstrations & public disorders	221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	8,750 3,125
Sensitisation of staff on the Anti torture Act and the POMA	Facilitated operations in Bundibugyo and Kasese, Ntoroko and Fort Portal Sensitised staff on the Anti Torture Act and POMA Carried out field training exercises in the management of riots, Anti Torture Act & POM Act	224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	49,728 137,710 28,750 2,531 825,000 30,000 327,500

### Reasons for Variation in performance

Supported territorial forces during bye elections and elections in new districts.

<b>Total</b>	<b>11,390,069</b>
Wage Recurrent	9,423,177
Non Wage Recurrent	1,966,892
AIA	0

### Output: 06 Anti Stock Theft



# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
10 Operations in the cattle corridor to avert cattle thefts conducted	Opened 04 detachés in Kyankwanzi –Kiboga zone.	<b>Item</b>	<b>Spent</b>
	Sensitized 1500 people (800M; 700W) in Teso, Karamoja, Lango,kyankwanzi, kiboga and Acholi regions on harmonious coexistence.	211101 General Staff Salaries	7,171,976
2 new detachés in the identified cattle theft corridor opened	Conducted 20 Motorized and foot patrols, snap checks ambushes along the cattle	211103 Allowances	750
20 Sensitization barrazas for the Karamojongs & their neighbours on crime and harmonious coexistence carried out	Recovered 169 Cattle out of the 236 stolen and 24 goats out of the 34 stolen	221009 Welfare and Entertainment	1,750
Joint conflict resolution skills for ASTU staff and Karomojong leaders in Kabong conducted	Supervised, inspected and monitored All ASTU deployments.	221010 Special Meals and Drinks	551,519
	Held 10 Sensitization and mobilisation Stakeholders barazas i.e crime preventers, local leaders to generate intelligence and create security partnerships in fighting livestock thefts in Kiboga and Kyankwanzi.	221011 Printing, Stationery, Photocopying and Binding	8,000
	Held 06 joint operations mechanism meetings in the three ASTU sectors of Northern (Lira), Eastern (Katakwi) and western (Mbarara) in cattle theft corridors.	221012 Small Office Equipment	3,125
	Conducted 06 Inter district and cross border stakeholders coordination meetings with communities on livestock security in Otuke, Amuria, Abim, NApak,Katakwi,Nakapiripirit and Kween	224004 Cleaning and Sanitation	39,642
		224005 Uniforms, Beddings and Protective Gear	108,840
		227001 Travel inland	17,500
		227002 Travel abroad	2,531
		227004 Fuel, Lubricants and Oils	375,000
		228001 Maintenance - Civil	25,000
		228002 Maintenance - Vehicles	314,142

### Reasons for Variation in performance

ASTU mandate has been expanded to cover animal theft in the whole country

<b>Total</b>	<b>8,619,774</b>
Wage Recurrent	7,171,976
Non Wage Recurrent	1,447,798
<i>AIA</i>	0

### Output: 07 Other Specialised Police Services

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Canine services expanded to 3 districts;	Operationalized a canine unit at Nyeihanga police station in Mbarara District.	<b>Item</b>	<b>Spent</b>
Maritime regular patrols, security & safety enhanced	Performed 2,991 canine trackings in which 739 exhibits were recovered and 1,847 suspects [1527M, 248F; 72 Juveniles (47M;25F)] arrested securing 213 convictions out of the 614 taken to court	211101 General Staff Salaries	11,756,221
Fire emergency and rescue incidents responded to in 15 minutes within KMP& Municipalities	Handled 126marine incidents in which 32 fatalities were recorded	211103 Allowances	1,000
Conduct fire safety drills in high raise buildings to create 5 public awareness;	Conducted 288 sensitization outreaches at 24 marine establishments.	221002 Workshops and Seminars	2,475
50 Public education& engagement on community responsibility in emergencies	Rescued 54 people, 18 Dead bodies (32 L.Victoria, 04 L.Kyoga, 08 L.Albert, 10 (Edward, George and Kazinga Channel) and recovered property worth 30M	221009 Welfare and Entertainment	2,250
30 Inspections & assessments to ensure compliance with fire safety standards in high risk places like schools, markets, businesses and residential homes	Conducted patrols and surveillances on water bodies of L.Victoria, Kyoga, Albert, George, Edward and Kazinga Channel in which 22 people were arrested, 08 boats and engines recovered from Congo.	221010 Special Meals and Drinks	1,521,410
Stakeholder dialogue with 3 local authorities that are most vulnerable to fire	Handled 01rowdy incidents between fishermen of Nakabugo and Busabala Landing sites.	221011 Printing, Stationery, Photocopying and Binding	9,500
	Drilled 01 bore holes at Kigo base to serve trainees, FFU and marine community	221012 Small Office Equipment	1,250
	Relocated a marine detach at Kalangala	224001 Medical and Agricultural supplies	65,000
	Responded to 245 fire emergency and rescue calls involving 86 Residential buildings, 46 Commercial buildings, 33 Electrical installations, 01Factories, 01Timber yards/workshops/ fence, 07Restaurant, bars, leisure centres, 20 Rubbish pits, 68 Make shift structure/ Mud& wattle, 03 MV/Garages, 01 Stores /ware houses, 01 Markets/Supermarkets, 02 Petrol /fuel stations/pumps /fuel tankers, 05 Rioters fire and 06 Trees.	224004 Cleaning and Sanitation	129,607
	Conducted emergency fire rescues in which 50 lives (34M;16F) were rescued and 22 bodies (18M;04F) were recovered.	224005 Uniforms, Beddings and Protective Gear	318,614
	Opened and operationalized a fire station at Namanve industrial park	226001 Insurances	542,071
	Conducted 196 Fire safety sensitization activities and 3 fire drills in which 40264 people benefited in markets, schools, factories, commercial centres, fuel stations, timber yards and hotels	227001 Travel inland	35,000
		227002 Travel abroad	3,781
		227004 Fuel, Lubricants and Oils	1,000,000
		228001 Maintenance - Civil	30,680
		228002 Maintenance - Vehicles	284,572

### Reasons for Variation in performance

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Oil & Gas police is among the specialized units whose activities included:

Carried out inspections in Kigezi, Greater Masaka, Greater Bushenyi, Rwenzori, and Wamala regions in which 157 fuel stations were inspected for compliance out of which 124 without license/not in compliance had their pumps sealed off.

Co-ordinated inspection exercise of Hoima/Bulisa oil Sectors covering Kabaale, Nyahaira, Kyapolni BugomaKaiso, Wanseko and Ngwedo to ensure public safety.

Held meetings with Territorial forces for planning/ collaboration in Hoima and Buliisa districts

Mapped security needs along the oil pipeline districts

<b>Total</b>	<b>15,703,431</b>
Wage Recurrent	11,756,221
Non Wage Recurrent	3,947,210
AIA	0
<b>Total For SubProgramme</b>	<b>35,713,274</b>
Wage Recurrent	28,351,374
Non Wage Recurrent	7,361,900
AIA	0

### Recurrent Programmes

#### Subprogram: 14 Internal Audit Unit

##### Outputs Provided

#### Output: 10 Police Administrative and Support Services

	Item	Spent
Risk identification, classification, evaluation and ranking carried out	Conducted Risk awareness, risk identification, risk assessment and risk profiling in 23 UPF directorates and 3 construction projects	211103 Allowances 1,250
UPF programmes and projects Inspected & reviewed quarterly	Completed and generated 4 Audit report on the management of Salary & pension Payroll, Directorates of Crime Investigation, Interpol and International relations, Human Rights & Legal Services.	221009 Welfare and Entertainment 875 221010 Special Meals and Drinks 859
3 Audit reviews on Police management systems undertaken		221011 Printing, Stationery, Photocopying and Binding 8,750
2 Audit recommendations implemented	Conducted management assignments such as review of Pensioners files, suppliers invoices and advances accountabilities	224004 Cleaning and Sanitation 1,011 227001 Travel inland 9,000 227002 Travel abroad 5,693 227004 Fuel, Lubricants and Oils 7,500 228002 Maintenance - Vehicles 15,500

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>50,438</b>
Wage Recurrent	0
Non Wage Recurrent	50,438
AIA	0
<b>Total For SubProgramme</b>	<b>50,438</b>
Wage Recurrent	0
Non Wage Recurrent	50,438
AIA	0

### Development Projects

#### Project: 0385 Assistance to Uganda Police

##### Capital Purchases

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Output: 71 Acquisition of Land by Government

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
7 pieces of land surveyed & titled and a topographic survey conducted.	Titled police land at Bwebajja Command and Staff College, Kyani Police station (Kaliro),	281504 Monitoring, Supervision & Appraisal of capital works	5,000
	Carried out cadastral surveys/Deed Plan Production for Otuboi Station (Kaberamaido),	311101 Land	166,492
	Settled conditional titling premium for Kabalye PTS & Butiaba Police Airstrip.		
	Carried out Topographic surveys & Opening of land boundaries for 10 pieces of land at Kibuli Kampala and Nalya		
	Conducted Valuations for PPP at Entebbe, Katwe, Old Kampala and Kawempe.		
	Profiled Squatters at Pallisa Barracks		
	Procured land Surveying Equipment		
	Supervised and monitored UPF land Surveys and titling activities		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>171,492</b>
GoU Development	171,492
External Financing	0
AIA	0

### Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Motor vehicle maintenance centre at Namanve design plan completed	Construction is at different levels of the sub and super structures for the 420 housing units.	281504 Monitoring, Supervision & Appraisal of capital works	12,500
420 housing units at Naguru (ground level) sub structure completed	Completed the Substructure for Heavy truck workshop - Erection of columns; while Substructure for Small truck workshop - ongoing for the Motor vehicle maintenance centre at Namanve.	312101 Non-Residential Buildings	475,000
		312102 Residential Buildings	2,300,000
	Monitored works of police projects at Naguru, Namanve, Kololo, Natete and Budaka		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>2,787,500</b>
GoU Development	2,787,500
External Financing	0

**Vote:144** Uganda Police Force**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,958,992</b>
		GoU Development	2,958,992
		External Financing	0
		AIA	0

*Development Projects***Project: 1107 Police Enhancement PRDP***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

N/A	Mobilised materials for construction of Budaka police station.	Item	Spent
		312101 Non-Residential Buildings	79,019

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>79,019</b>
GoU Development	79,019
External Financing	0
AIA	0

**Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

1.6% of outstanding Contractual obligations on operational and specialized vehicles honoured	Honoured 0.63% of outstanding Contractual obligations on operational and specialized vehicles under PRDP	Item	Spent
		312207 Classified Assets	1,150,000

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>1,150,000</b>
GoU Development	1,150,000
External Financing	0
AIA	0

**Output: 77 Purchase of Specialised Machinery & Equipment**

1.6% of outstanding contractual obligations on specialized machinery and equipment honoured	Honoured 0.6% of outstanding contractual obligations on specialized machinery and equipment under PRDP	Item	Spent
		312207 Classified Assets	650,000

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>650,000</b>
GoU Development	650,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,879,019</b>
GoU Development	1,879,019
External Financing	0
AIA	0

*Development Projects*

# Vote:144 Uganda Police Force

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Project: 1484 Institutional support to UPF - Retooling</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
30.4% contractual obligation on operational, specialized and administrative vehicles paid.	Paid 12.03% contractual obligation on operational, specialized and administrative vehicles.	<b>Item</b> 312207 Classified Assets	<b>Spent</b> 34,078,491
8% paid on the cost of establishing & equipping Helicopter maintenance centre and supply of one helicopter W-3A Sokol	Paid 30% on the cost of establishing & equipping Helicopter maintenance centre		
14% of value of outstanding contractual obligation on fixed wing aircraft paid	Paid 30% of value of outstanding contractual obligation on fixed wing aircraft		
<b>Reasons for Variation in performance</b>			
Due diligence for a helicopter W-3A Sokol being undertaken			
		<b>Total</b>	<b>34,078,491</b>
		GoU Development	34,078,491
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
30.4% of outstanding contractual obligations for specialized machinery and equipment paid	Paid 11.34% of outstanding contractual obligations for specialized machinery and equipment	<b>Item</b> 312207 Classified Assets	<b>Spent</b> 11,679,561
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>11,679,561</b>
		GoU Development	11,679,561
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Assorted furniture for police stations and training schools procured	Mobilised materials for manufacture of assorted furniture	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 50,000
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>50,000</b>
		GoU Development	50,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>45,808,052</b>
		GoU Development	45,808,052
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>170,012,233</b>
		Wage Recurrent	56,614,266

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**Vote:144** Uganda Police Force**QUARTER 1: Outputs and Expenditure in Quarter**

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Non Wage Recurrent	62,751,905
GoU Development	50,646,062
External Financing	0
AIA	0

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# Vote:144 Uganda Police Force

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 56 Police Services

#### Recurrent Programmes

### Subprogram: 01 Command and Control

#### Outputs Provided

### Output: 09 Police, Command, Control and Planning

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Police doctrines and SOPs completed and rolled out to regions in Central axis; ;	211101 General Staff Salaries	3,712	0	3,712
Special disciplinary courts to handle emergency disciplinary cases setup;	211104 Statutory salaries	7,518	0	7,518
	212102 Pension for General Civil Service	590,403	0	590,403
Distribution of poultry & feeds to police spouses & physical fitness inspected;	213004 Gratuity Expenses	2,255,897	0	2,255,897
Conduct consultations with stake holders.	221010 Special Meals and Drinks	3,588	0	3,588
	223003 Rent – (Produced Assets) to private entities	4,312	0	4,312
UPF professionalism & observance of human rights enhanced	<b>Total</b>	<b>2,865,429</b>	<b>0</b>	<b>2,865,429</b>
	<b>Wage Recurrent</b>	<b>11,230</b>	<b>0</b>	<b>11,230</b>
Number of Audit recommendations implemented	<b>Non Wage Recurrent</b>	<b>2,854,199</b>	<b>0</b>	<b>2,854,199</b>
Police officers in 6 regions trained on leadership, human rights and mgt skills;	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Suspect profiling system rolled to 15 regions & Human rights committee set up in all regions				

### Subprogram: 02 Directorate of Administration

#### Outputs Provided

### Output: 10 Police Administrative and Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Functional quality improvement (QI) teams at 25 police health centres established	211101 General Staff Salaries	7,027	0	7,027
Train 25 police health staff on emerging medical conditions & treatment protocols	<b>Total</b>	<b>7,027</b>	<b>0</b>	<b>7,027</b>
	<b>Wage Recurrent</b>	<b>7,027</b>	<b>0</b>	<b>7,027</b>
Conduct health inspections & education in 10 police barracks	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fumigation of pests and insects in 10 police barracks				



# Vote:144 Uganda Police Force

## QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 03 Directorate of Human Resource Mangement & Dev't

#### Outputs Provided

#### Output: 10 Police Administrative and Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1,000 Police officers trained in refresher courses	211101 General Staff Salaries	14,044	0	14,044
2000 officers SOCOs , CID, CT, Traffic and canine, ICT given Specialized courses;	221003 Staff Training	1,194,249	0	1,194,249
Sentencing guidelines for disciplinary courts developed.	<b>Total</b>	<b>1,208,293</b>	<b>0</b>	<b>1,208,293</b>
Conduct staff performance appraisals & performance Agreements;	<i>Wage Recurrent</i>	<i>14,044</i>	<i>0</i>	<i>14,044</i>
Record Management Systems updated	<i>Non Wage Recurrent</i>	<i>1,194,249</i>	<i>0</i>	<i>1,194,249</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 04 Directorate of Police Operations

#### Outputs Provided

#### Output: 01 Area Based Policing Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Traffic operations FIKA SALAMA in all districts conducted	211101 General Staff Salaries	4,448	0	4,448
Develop& link the computer based driver testing system to URA and Face technologies;	221011 Printing, Stationery, Photocopying and Binding	600	0	600
Inspection of 5 Driving schools and instruction curriculum; to confirm to standards	224005 Uniforms, Beddings and Protective Gear	2,930	0	2,930
Implementation of the EPS system	<b>Total</b>	<b>7,978</b>	<b>0</b>	<b>7,978</b>
100 personnel trained of the management of the Data base for private security	<i>Wage Recurrent</i>	<i>4,448</i>	<i>0</i>	<i>4,448</i>
PSOs policy and guidelines developed	<i>Non Wage Recurrent</i>	<i>3,530</i>	<i>0</i>	<i>3,530</i>
Monitoring& inspection of 3 PSO training schools and 50 premises conducted	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Policies for field operations developed and deployments coordinated				

# Vote:144 Uganda Police Force

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 05 Directorate of Criminal Intelligence and Invest'ns

#### Outputs Provided

#### Output: 02 Criminal Investigations

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Intelligence led Investigations and usage of forensic evidence based on violent crimes conducted;	211101 General Staff Salaries	3,036	0	3,036
Respond to all crime scenes and analyse evidence;	<b>Total</b>	<b>3,036</b>	<b>0</b>	<b>3,036</b>
Monitor, supervise and inspect operations of 40 district case management committees.	<b>Wage Recurrent</b>	<b>3,036</b>	<b>0</b>	<b>3,036</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
4 Standard Operating procedures for depts. in the forensic Lab developed	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Sensitise 500 CID officers on the guidelines on quality assurance				
Weed out 5% of case backlog				
Conduct community sensitization on investigation procedures and feedback mechanism				

### Subprogram: 06 Directorate of Counter Terrorism.

#### Outputs Provided

#### Output: 03 Counter Terrorism

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Sensitize & educate the public in 10 municipalities on detection, prevention & response to terrorism;	211101 General Staff Salaries	109,001	0	109,001
Regular exercises for 200 CT personnel on response & management of terror incidents conducted	<b>Total</b>	<b>109,001</b>	<b>0</b>	<b>109,001</b>
	<b>Wage Recurrent</b>	<b>109,001</b>	<b>0</b>	<b>109,001</b>
8 Drills and exercises in commercial and busy businesses to measure readiness to terrorism conducted	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Secure Radioactive sources, explosives & hazardous materials				
Provide security to vital installations, infrastructure and VVIPs				

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### Subprogram: 07 Directorate of Logistics and Engineering

*Outputs Provided*

#### Output: 08 Police Accommodation and Welfare

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Provide transport, uniforms and logistical support for policing operations and activities in the country;	211101 General Staff Salaries	1,037,991	0	1,037,991
Repair and maintain police fleet, equipment and buildings;	221010 Special Meals and Drinks	1,250	0	1,250
Supervise, monitor & inspect police projects	223005 Electricity	154,813	0	154,813
Undertake construction of staff houses at Naguru to improve staff accommodation	223006 Water	22,500	0	22,500
	228001 Maintenance - Civil	13,777	0	13,777
	<b>Total</b>	<b>1,230,331</b>	<b>0</b>	<b>1,230,331</b>
	<b>Wage Recurrent</b>	<b>1,037,991</b>	<b>0</b>	<b>1,037,991</b>
	<b>Non Wage Recurrent</b>	<b>192,340</b>	<b>0</b>	<b>192,340</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 09 Directorate of Information and Communications Tech

*Outputs Provided*

#### Output: 10 Police Administrative and Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Migration of system on the NITAU backbone and 3 existing information systems upgraded	222001 Telecommunications	50,486	0	50,486
Survey to locate appropriate sites for the new CCTV network completed	<b>Total</b>	<b>50,486</b>	<b>0</b>	<b>50,486</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Spatial data collection and crime mapping completed	<b>Non Wage Recurrent</b>	<b>50,486</b>	<b>0</b>	<b>50,486</b>
3 Researches on new ICT innovations conducted	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Couching & mentoring 30 ICT officers on policing systems conducted

Soft ware's to Computerize UPF processes completed

Maintenance of ICT equipment and systems carried out

UPF websites maintained and updated

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### Subprogram: 10 Directorate of Political Commissariat

#### Outputs Provided

#### Output: 04 Community Based Policing

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Sensitisation of the public on laws and crime conducted through barazas, media and open day.	211101 General Staff Salaries	1,871	0	1,871
	221010 Special Meals and Drinks	277,379	0	277,379
The Muyenga community policing/ Neighbourhood watch philosophy (manyumba 10) rolled out in 50 districts;	227001 Travel inland	5,100	0	5,100
	<b>Total</b>	<b>284,350</b>	<b>0</b>	<b>284,350</b>
Rectification campaign in all regions conducted				
	<i>Wage Recurrent</i>	<i>1,871</i>	<i>0</i>	<i>1,871</i>
Sensitisation programs for 800 CFPOs on the laws of Domestic violence, Children , Anti torture, Trafficking in persons conducted				
	<i>Non Wage Recurrent</i>	<i>282,479</i>	<i>0</i>	<i>282,479</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
20 Patriotism clubs in schools and vulnerable communities formed				

### Subprogram: 11 Directorate of Research, Planning and Development

#### Outputs Provided

#### Output: 09 Police, Command, Control and Planning

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Popularize the SPP plan and conduct regional consultations on Annual Policing Plan	211101 General Staff Salaries	1,090,694	0	1,090,694
	<b>Total</b>	<b>1,090,694</b>	<b>0</b>	<b>1,090,694</b>
Consultation on the BFP and MPS compilation completed				
	<i>Wage Recurrent</i>	<i>1,090,694</i>	<i>0</i>	<i>1,090,694</i>
Hands on training for 50 Budget focal point officers conducted				
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Quarterly performance reviews conducted	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
M&E of Performance of UPF projects and programs conducted				
Conduct 3 researches and review policies to guide the force in improving service delivery.				

### Subprogram: 12 Kampala Metropolitan Police

#### Outputs Provided

#### Output: 01 Area Based Policing Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Stakeholder consultations and coordination on security within KMP conducted;	211101 General Staff Salaries	16,402	0	16,402
Inspection on alertness and discipline of personnel in KMP carried out;				
	<b>Total</b>	<b>16,402</b>	<b>0</b>	<b>16,402</b>
Community policing, the Neighbourhood watch doctrine in KMP South conducted				
	<i>Wage Recurrent</i>	<i>16,402</i>	<i>0</i>	<i>16,402</i>
Operational field reviews and deployment carried out				
Surveys & Installation of police booths at vulnerable locations				
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### Subprogram: 13 Specialised Forces Unit

#### Outputs Provided

#### Output: 05 Mobile Police Patrols

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Deployment of foot & motorized patrols in identified crime and busy areas carried out.	211101 General Staff Salaries	93,138	0	93,138
Deployment of Territorial support carried out	221010 Special Meals and Drinks	17,156	0	17,156
Sensitisation of staff on the Anti torture Act and the POMA				
	<b>Total</b>	<b>110,294</b>	<b>0</b>	<b>110,294</b>
	<i>Wage Recurrent</i>	<i>93,138</i>	<i>0</i>	<i>93,138</i>
	<i>Non Wage Recurrent</i>	<i>17,156</i>	<i>0</i>	<i>17,156</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 06 Anti Stock Theft

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
20 Operations in the cattle corridor to avert cattle thefts conducted	211101 General Staff Salaries	48,969	0	48,969
20 Sensitization barrazas for the Karamojongs & their neighbours on crime and harmonious coexistence carried out				
	<b>Total</b>	<b>48,969</b>	<b>0</b>	<b>48,969</b>
	<i>Wage Recurrent</i>	<i>48,969</i>	<i>0</i>	<i>48,969</i>
Joint conflict resolution skills for ASTU staff and Karomojong leaders in Moroto conducted				
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 07 Other Specialised Police Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Canine services expanded to 3 districts;				
Maritime regular patrols, security & safety enhanced	211101 General Staff Salaries	33,607	0	33,607
Fire emergency and rescue incidents responded to in 15 minutes within KMP& Municipalities	221010 Special Meals and Drinks	(15,650)	0	(15,650)
	228001 Maintenance - Civil	4,320	0	4,320
Conduct 5 fire safety drills in high raise buildings to create public awareness;				
	<b>Total</b>	<b>22,277</b>	<b>0</b>	<b>22,277</b>
	<i>Wage Recurrent</i>	<i>33,607</i>	<i>0</i>	<i>33,607</i>
50 Public education& engagement on community responsibility in emergencies				
	<i>Non Wage Recurrent</i>	<i>(11,330)</i>	<i>0</i>	<i>(11,330)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
60 Inspections & assessments to ensure compliance with fire safety standards in high risk places like schools, markets, businesses and residential homes				
Stakeholder dialogue with 3 local authorities that are most vulnerable to fire				

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### Subprogram: 14 Internal Audit Unit

#### Outputs Provided

#### Output: 10 Police Administrative and Support Services

Risk identification, classification, evaluation and ranking carried out	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	14,606	0	14,606
UPF programmes and projects Inspected & reviewed quarterly	<b>Total</b>	<b>14,606</b>	<b>0</b>	<b>14,606</b>
	<i>Wage Recurrent</i>	<i>14,606</i>	<i>0</i>	<i>14,606</i>
2 Audit reviews on Police management systems undertaken	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
3 Audit recommendations implemented	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 0385 Assistance to Uganda Police

#### Capital Purchases

#### Output: 71 Acquisition of Land by Government

6 pieces of land surveyed & titled and a topographic survey conducted.	Item	Balance b/f	New Funds	Total
	311101 Land	63,508	0	63,508
	<b>Total</b>	<b>63,508</b>	<b>0</b>	<b>63,508</b>
	<i>GoU Development</i>	<i>63,508</i>	<i>0</i>	<i>63,508</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 72 Government Buildings and Administrative Infrastructure

Motor vehicle maintenance centre at Namanve site clearance and material mobilization done

420 housing units at Naguru super structure initiated

### Project: 1107 Police Enhancement PRDP

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Budaka police station mobilisation of materials and superstructure completed	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	120,981	0	120,981
	<b>Total</b>	<b>120,981</b>	<b>0</b>	<b>120,981</b>
	<i>GoU Development</i>	<i>120,981</i>	<i>0</i>	<i>120,981</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

0.3% of outstanding Contractual obligations on operational and specialized vehicles honoured

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Uganda Police Force

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<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 77 Purchase of Specialised Machinery & Equipment

0.3% of outstanding contractual obligations on specialized machinery and equipment honoured

<b>GRAND TOTAL</b>	<b>7,253,661</b>	<b>0</b>	<b>7,253,661</b>
<i>Wage Recurrent</i>	<i>2,486,064</i>	<i>0</i>	<i>2,486,064</i>
<i>Non Wage Recurrent</i>	<i>4,583,108</i>	<i>0</i>	<i>4,583,108</i>
<i>GoU Development</i>	<i>184,490</i>	<i>0</i>	<i>184,490</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>