Vote: 144  Uganda Police Force

V1: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>FY2017/18</th>
<th>FY2018/19</th>
<th>FY2019/20</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Outturn</td>
<td>Approved</td>
<td>Spent by</td>
<td>Proposed</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Budget</td>
<td>End Sep</td>
<td>Budget</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2020/21</td>
</tr>
<tr>
<td></td>
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<td>2021/22</td>
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<td>2022/23</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2023/24</td>
</tr>
<tr>
<td>Recurrent Wage</td>
<td>228.436</td>
<td>286.540</td>
<td>67.043</td>
<td>286.540</td>
</tr>
<tr>
<td>Non Wage</td>
<td>194.183</td>
<td>184.293</td>
<td>43.219</td>
<td>172.650</td>
</tr>
<tr>
<td>Devt. GoU</td>
<td>196.049</td>
<td>145.664</td>
<td>29.554</td>
<td>145.664</td>
</tr>
<tr>
<td>Ext. Fin.</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>117.597</td>
</tr>
<tr>
<td>GoU Total</td>
<td>618.668</td>
<td>616.497</td>
<td>139.816</td>
<td>604.854</td>
</tr>
<tr>
<td>Total GoU+Ext Fin (MTEF)</td>
<td>618.668</td>
<td>616.497</td>
<td>139.816</td>
<td>722.451</td>
</tr>
<tr>
<td>A.I.A Total</td>
<td>17.260</td>
<td>18.656</td>
<td>4.205</td>
<td>0.000</td>
</tr>
<tr>
<td>Grand Total</td>
<td>635.928</td>
<td>635.153</td>
<td>144.022</td>
<td>722.451</td>
</tr>
</tbody>
</table>

(ii) Vote Strategic Objective

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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

Outcome 1: Infrastructure and Access to JLOS Services Enhanced

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

1.2 Prevention and Detection of Crime
a) Investigated 112,527 cases, sent 75,692 cases to ODPP for prosecution & legal advice of which 51,719 were taken to court; 9,181 being sexual & child related crimes. 60,808 cases remained for handling under other redress systems.
b) Enhanced Community Policing Model of neighbourhood Watch & popular vigilance in 1,403 sub-counties to deepen community participation in police service delivery.
c) Conducted 28 radio talkshows, 61 public awareness programs in schools, markets, transport terminals in Kampala & 18 municipalities on detection, prevention & response to terrorism. Also conducted 28 Counter terrorism drills & exercises in the commercial & busy businesses of KMP to test measures in place on readiness & response to terrorism.
d) Established 2 canine units at Nyeihanga & Gomba in addition to the existing 65 at:-Arua, Bugiri, Bugongi, Buhweju, Buikwe, Bundibugyo,Bushenyi, Busia, Bwera, Entebbe, Fortportal, Gulu, Hoima, Ibanda, Iganga, Isingiro, Jinja, Kabale, Kakiri-wakiso, Kalangala, Kampala, Kamuli, Kamwenge, Kasese, Kayempe, Kayunga, Kasese-Kiruhura, Kibale, Kiboga, Kiira Division, Kiryandongo, Kisoro, Kitagata, Kitgum, Kyengegywa, Kyanjjo, Lira, Luwero, Lwengo, Lyantonde, Masaka, Masindi, Mbale, Mbarara, Mityana, Moroto, Mpigi, Mubende, Mukono, Nagalama, Nakaseke, Ntungamo, Pallisa, Rakai, Rubindi, Rubirizi, Rukungiri, Sembabule, Serere, Sheema, Sironko, Soroti & Tororo.
e) Performed 10,762 canine trackings in which 6,906(4,605M, 701F) suspects arrested & 2,832 exhibits recovered.
f) Registered 37,212 domestic violence cases, counseled 14,913(5096M:9817F) victims/suspects, referred 5,969 cases to other stakeholders, took
Vote: 144  Uganda Police Force

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

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

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

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

f) Hosted the East African Police Chiefs Cooperation Organization (EAPCCO) Annual General Meeting
g) Hosted the EAPCCO games in which UPF was the overall winner.
h) Participated in the African Police Organisation (AFRIPOL) meeting in the capacity as Vice President of AFRIPOL
i) Issued 53,238 Certificates of Good conduct especially involving youths seeking employment abroad & 419 motor vehicles clearance certificates

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

2.1 Protect & promote rights of suspects and customer care
a) Inspected 133 detention facilities (male, female & juvenile cells) to ensure Human Rights Observance.
b) Trained 198 (158M, 40F) officers in Albertine & distributed 230 copies of Police Disciplinary Court Sentencing Guidelines.
c) Rolled out suspect profiling system to 5 stations/divisions of Wakiso, Mukono, Kiira division, Kabalagala & Entebbe.
d) Disposed of 280 (22F) disciplinary cases out 320 & various sanctions were awarded

2.2 Welfare, Production & Accommodation.
a) Improved income of female spouses of police officers by growing vegetables, goat & chicken rearing in the various barracks of Naguru, Nsambya, Kigo Marine Base, Fire Brigade
b) 3,746 (386 females) personnel benefited from the duty free shop & have been able to construct decent accommodation.
c) EXODUS SACCO cheap loans provided to 6,000(30% Women) personnel out of the 34,000 members.
d) Completed (Phase 2) construction of the motor vehicle maintenance centre at Namanye.
e) Budaka police station (PRDP) at wall plate level.
f) Completed construction of one (01) block of 60 housing units (part of the 1,020) at Naguru for entitled staff of rank PPC-IP. The remaining 6 blocks (360 units) are at various roofing levels of super structure.
g) Completed the Natete police complex & Kabale Regional Police Headquarters.
h) Paid part of the contractual obligation for the National CCTV Project with the supplementary provision of Shs 60.9bn
Vote: 144  Uganda Police Force

i) Purchased 100 acres of alternative land at Kikandwa at Shs 8.315bn and made part payment of shs 6bn leaving a balance of shs 2.315bn to be paid when all contract conditions are fulfilled.

j) Paid Shs 33bn supplementary for National Telecommunication Intelligent Monitoring System project (classified).

k) Made 30% (US$ 2.46m) payment on the Fixed Wing Aircraft under supplier credit facilities

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

a) Trained 859(142F) personnel in various police disciplines

b) Rolled out the ‘Mayumba kumi’ concept of community policing in KMP, Wakiso and Greater Masaka and created 2,500 whatsapp fora

c) Piloted ‘SEMA and MOBI’ applications in Ntinda Police station, Kiira road, CPS Kampala to gauge customer satisfaction with policing services

d) Investigated 12713 cases, sent 5,992 cases to the DPP; categorised as 3555 economic crimes, 4,241 sexual related crimes and 2,687 child related crimes. 9 corruption crimes, 764 narcotic and drug cases, 1,121 homicide crimes, 336 Electoral offences arising from Bye-election in Arua, Bugiri & Sheema.

e) Rescued 90 female victims of human trafficking.

f) Re – established the 999 Systems and operational on 24/7 basis with coordination centers at POLHEAD & CPS.

g) Carried out 150 Fika Salama operations where 10,671 offenders were arrested at the various checkpoints of Nsangi, Mpigi, Kamengo, Buwama, Kayabwe, Lukaya, Masaka, Kyazanga, Lyantonde, Mbarara, Ntungamo, Ntungamo, Muhanga, Kabale, Matugga, Bombo, Wobulenzi, Luweero, Katuugo, Migyere, Kiryandongo, Kamdini, Omoro, Pabbo, Pakwach, Nebbi, arua, Kole, Lira, Dokolo, Soroti, Bukeida, mbale, kibuku, Budaka, Iganga, Magamaga, Jinja, Mabira, Lugazi, Mukono, Bugiri, Tororo, Malaba, Busi, Buloba, Mityana, Mubende, Kyeegegwa, Kyanjojo, Kabarole, Kasese, Sheema, Bushenyi, Busunju, Kiboga, Kyankwanzi, Hoima, Kakumiro, and Masindi

h) Sensitized school children in 12 Primary schools of Jeeja, Wakisanyi, Titi Parents, Kiryandongo Parents, St. Anna, Kihura, Kiryandongo C/U, Dyanga, Silba, Nyakataama, Kiryandongo Intensive, Kiryandongo BSC primary schools. (895 pupils: 53% females) in Albertine Region on Road safety.

i) Carried out IHPC operations along the highways at Kakira, Kyeremeh (Masa-Mbarara highway), Nwoya (Karuma–Nebbi highway), Muhanga (Kla–Katuma), Nakalama (Tirinyi highway)

j) Inspected 8 driving schools in KMP for compliance Responded to 376 fire & marine emergencies where 104(30F) people were rescued and 50 (15F) people lost their lives

k) Launched the CCTV project with 559 cameras installed on 234 sites and trenched 199.2 km fibre distance

l) Concluded pre-shipment inspection for the Fixed wing aircraft

m) Continued with the construction of Naguru Apartments(60 blocks completed, 180 roofed and 180 are on superstructure), Budaka Police station & Barracks, Motor vehicle workshop at Namanve

n) Completed the architectural design of Airbase maintenance centre at Jinja
FY 2019/20 Planned Outputs

Program 1: Crime Prevention and Investigation management.
Objective: To reduce crime in order to mitigate the economic and social costs associated with criminal justice system
The Neighborhood watch and “mayumba kumi” system of popular vigilance popularized.
Crime control, detection & prevention strategies through intelligence led investigations invested in especially targeting vulnerable communities that bear a disproportionately large burden of crime.
49,000 criminal cases investigate and concluded including SGBV and child related crimes.
The ideological standards of 500 (80F) police officers raised through training.
The capability of UPF for scientific investigations and analysis enhanced in order to ensure speedy and effective dispensation of justice and reduction in case backlog
Criminal case tracking conducted in all the 27 Regions to ensure quality of investigations and minimize mis-management of files.
Operational synergies optimized for information & intelligence sharing mechanisms with other security agencies and other police forces.

Program 2: Territorial & specialized policing.
Objective: To protect life and property and preserve law and order with the ultimate aim of improving the quality of life and value of property
Special (Sting) operations conducted against serious and organized criminality
Sensitization conducted to promote society responsibility for adherence, respect and preservation of law & order
Targeted Fika Salama operations carried out along highways throughout the country.
Boda boda operations conducted to ensure compliance with traffic and road safety regulations in KMP and Municipalities
Timely response ensured to emergencies and rescue operations
Sub county patrol systems enhanced with at least 02 motor cycles with Radio communication sets
Use of radio communication and tollfree telephones reinvigorated at police units

Program 3: Command & Control
Objective: To enhance institutional development, governance, and management in order to gain public support, confidence and trust which is critical for effective policing
Strategic command and Policy directives provided.
Operational linkage between the Policy Advisory Committee and Territorial Command (field) strengthened
Monitoring and evaluation conducted for policing services in all the 27 regions.
Police Council meetings and Annual Performance Reviews held
Desk officers (counter staff) oriented in customer care and public relations.
Staff appraisal conducted and good performance rewarded
Initiatives to eliminate torture and abuse of human rights undertaken

Program 4: Welfare & Infrastructure.
Objective: To harness the vital human resources, organizational assets of police fraternity in order to improve morale, effectively motivate performance, increase efficiency in law enforcement and control
Redevelopment of the Police Academy (phase II) fast tracked
Delivery of health services to police fraternity improved
Police EXODUS SACCO for Loans and Income Generation Activities (IGAs) strengthened
Duty free services expanded to underserved areas and the range of products increased to include iron bars, sanitary ware and vital basic consumer commodities
UPF equipment (both specialised and operational) acquired and maintained
Construction of Naguru staff accommodation project continued.
Construction of Budaka barracks Complete and Bukedea Police station embarked on under PRDP
Namarwe motor vehicle maintenance centre, Namutumba, Luuka and Lyantonde police stations, Aviation airbase maintenance centre at Jinja, Kibuli PTS (renovation), Fixed Wing aircraft, Telecommunication Intelligent Monitoring System, Digital Mobile Radio (DMR), CCTV Project, Data Monitoring System (DMS), Outstanding contractual obligations delivered

Program 5: General Administration, Policy planning and support services.
Objective: To coordinate, plan, budget, execute, organize, undertake staff development, direct, report, manage and support provision of police services to the general public. It also involves communication, training, feedback, monitoring and evaluation
Refresher and specialized training conducted to enhance professionalism
10,000(30%) PPCs recruited & trained to improve of police-population ratio
SOPs, procedure manuals and guidelines reviewed and documented
Modern security technology and infrastructure (CCTV cameras, Forensics Centre of excellence and expansion of the K9) invested in Policies developed/reviewed: Police Act, PSO, UPF Anti Corruption strategy &Client charter to enhance policing.
All police units equipped with radio communication equipment and tollfree telephone lines for stations

Medium Term Plans
**Vote: 144  Uganda Police Force**

**Infrastructure**

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

**Equipment & Transport**

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

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

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

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

**Capacity Building**

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

**Welfare**

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

**Performance Management**

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

**Community policing and crime reduction**

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

**Efficiency of Vote Budget Allocations**
**Vote: 144  Uganda Police Force**

**INFRASTRUCTURE**

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

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

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

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

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

Invest in Force multipliers (motorized visibility and Radio communications)

**INSTITUTIONAL AND PERSONNEL DEVELOPMENT**

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

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

Implement the UPF Anti corruption strategy

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

**COMMUNITY POLICING**

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

Revival of the ‘999 system’ for prompt response to service calls

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

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

**Vote Investment Plans**

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

**Major Expenditure Allocations in the Vote for FY 2019/20**
Vote: 144  Uganda Police Force

RECURRENT ITEMS:


CAPITAL:

Code 0385 Assistance to Uganda Police:

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

Code 1484: Institutional Support to UPF-Retooling:


Procure furniture and fittings at Shs 0.4bn

Code 1107: PRDP:

Construct Budaka police station and barracks at Shs 0.4bn.

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

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

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

Sector Outcomes contributed to by the Programme Outcome

1. Infrastructure and access to JLOS services enhanced

<table>
<thead>
<tr>
<th>Programme Performance Indicators (Output)</th>
<th>Performance Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2017/18 Actual</td>
</tr>
<tr>
<td></td>
<td>N / A</td>
</tr>
</tbody>
</table>

Vote Controller :  
Programme : 32 Territorial and Specialised Policing

Programme Objective : To protect life and property and preserve law and order with the ultimate aim of improving the quality of life and value of property.

Responsible Officer: Under Secretary/ Police

Programme Outcome: Public safety & security of property
**Vote: 144  Uganda Police Force**

**Sector Outcomes contributed to by the Programme Outcome**

1. Infrastructure and access to JLOS services enhanced

<table>
<thead>
<tr>
<th>Programme Performance Indicators (Output)</th>
<th>Performance Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2017/18 Actual</td>
</tr>
<tr>
<td>• Average time taken to respond to emergencies (Minutes)</td>
<td>15</td>
</tr>
</tbody>
</table>

**Vote Controller:**

Programme: 33 Command and Control

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

Responsible Officer: Under Secretary/ Police

Programme Outcome: Professionalism in policing services enhanced

**Sector Outcomes contributed to by the Programme Outcome**

1. Infrastructure and access to JLOS services enhanced

<table>
<thead>
<tr>
<th>Programme Performance Indicators (Output)</th>
<th>Performance Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2017/18 Actual</td>
</tr>
<tr>
<td>• Proportion of public satisfied with police services</td>
<td>55%</td>
</tr>
</tbody>
</table>

**Vote Controller:**

Programme: 34 Welfare and Infrastructure

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

Responsible Officer: Under Secretary/ Police

Programme Outcome: Welfare of police fraternity improved

**Sector Outcomes contributed to by the Programme Outcome**

1. Infrastructure and access to JLOS services enhanced

<table>
<thead>
<tr>
<th>Programme Performance Indicators (Output)</th>
<th>Performance Targets</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2017/18 Actual</td>
</tr>
<tr>
<td></td>
<td>N / A</td>
</tr>
</tbody>
</table>

**Vote Controller:**

Programme: 35 Crime Prevention and Investigation Management

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

Responsible Officer: Under Secretary/ Police

Programme Outcome: Reduced Crime

**Sector Outcomes contributed to by the Programme Outcome**

1. Infrastructure and access to JLOS services enhanced
### Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<table>
<thead>
<tr>
<th>Billion Uganda shillings</th>
<th>2017/18 Outturn</th>
<th>2018/19 Approved Budget</th>
<th>Spent By End Q1</th>
<th>2019-20 Proposed Budget</th>
<th>MTEF Budget Projections</th>
</tr>
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<tbody>
<tr>
<td></td>
<td></td>
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<td>2020-21</td>
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<td>2021-22</td>
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<td></td>
<td>2023-24</td>
</tr>
</tbody>
</table>

**Vote: 144 Uganda Police Force**

- **25 General administration, planning, policy and support services**
  - 2017/18: 0.000
  - 2018/19: 208.140
  - 2019-20: 69.303
  - Proposed Budget: 168.606
  - Outturn: 168.606
  - Approved Budget: 175.910
  - Spent By End Q1: 184.910
  - Target: 197.602
  - 2020-21: 178.301
  - 2021-22: 191.301
  - 2022-23: 145.863
  - 2023-24: 815.980

- **32 Territorial and Specialised Policing**
  - 2017/18: 0.000
  - 2018/19: 148.301
  - 2019-20: 38.470
  - Proposed Budget: 158.174
  - Outturn: 158.174
  - Approved Budget: 158.301
  - Spent By End Q1: 164.301
  - Target: 178.301
  - 2020-21: 178.301
  - 2021-22: 191.248
  - 2022-23: 145.863
  - 2023-24: 815.980

**Total for the Vote**

- 2017/18: 625.875
- 2018/19: 616.497
- 2019-20: 165.439
- Proposed Budget: 722.451
- Outturn: 722.451
- Approved Budget: 687.047
- Spent By End Q1: 678.784
- Target: 742.222
- 2020-21: 815.980
- 2021-22: 815.980
- 2022-23: 815.980
- 2023-24: 815.980

### V4: SUBPROGRAMME PAST EXPENDITURE OUTFUTURNS AND PROPOSED BUDGET ALLOCATIONS

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

<table>
<thead>
<tr>
<th>Billion Uganda shillings</th>
<th>2017/18 Outturn</th>
<th>FY 2018/19 Approved Budget</th>
<th>Spent By End Sep</th>
<th>2019-20 Proposed Budget</th>
<th>Medium Term Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2020-21</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2021-22</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2022-23</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2023-24</td>
</tr>
</tbody>
</table>

**Programme: 25 General administration, planning, policy and support services**

- **09 Information and Communication Technology**
  - 2017/18: 0.000
  - 2018/19: 11.307
  - 2019-20: 11.297
  - Proposed Budget: 11.297
  - Outturn: 11.297
  - Approved Budget: 11.297
  - Spent By End Sep: 11.297
  - Target: 11.297

- **11 Research, Planning & Development**
  - 2017/18: 0.000
  - 2018/19: 5.955
  - 2019-20: 6.299
  - Proposed Budget: 6.299
  - Outturn: 6.299
  - Approved Budget: 6.299
  - Spent By End Sep: 6.299
  - Target: 6.299

**Total For the Programme : 25**

- 2017/18: 0.000
- 2018/19: 208.140
- 2019-20: 69.303
- Proposed Budget: 168.606
- Outturn: 168.606
- Approved Budget: 175.910
- Spent By End Sep: 184.910
- Target: 197.602
- 2020-21: 178.301
- 2021-22: 191.301
- 2022-23: 145.863
- 2023-24: 815.980

**Programme: 32 Territorial and Specialised Policing**

- **04 Police Operations**
  - 2017/18: 0.000
  - 2018/19: 6.380
  - 2019-20: 23.813
  - Proposed Budget: 23.813
  - Outturn: 23.813
  - Approved Budget: 23.813
  - Spent By End Sep: 23.813
  - Target: 23.813

- **24 Emergency & Rescue services**
  - 2017/18: 0.000
  - 2018/19: 27.164
  - 2019-20: 13.910
  - Proposed Budget: 13.910
  - Outturn: 13.910
  - Approved Budget: 13.910
  - Spent By End Sep: 13.910
  - Target: 13.910

**Total For the Programme : 32**

- 2017/18: 0.000
- 2018/19: 148.301
- 2019-20: 38.470
- Proposed Budget: 158.174
- Outturn: 158.174
- Approved Budget: 158.301
- Spent By End Sep: 164.301
- Target: 178.301
- 2020-21: 178.301
- 2021-22: 191.301
- 2022-23: 191.301
- 2023-24: 191.301

**Programme: 33 Command and Control**
## Vote: 144 Uganda Police Force

### Programme: 34 Welfare and Infrastructure

<table>
<thead>
<tr>
<th>Activity</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>0385 Assistance to Uganda Police</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>1107 Police Enhancement PRDP</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>27 Police Welfare</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

Total For the Programme : 34

### Programme: 35 Crime Prevention and Investigation Management

<table>
<thead>
<tr>
<th>Activity</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>06 Counter Terrorism</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>17 Crime Intelligence and Community Policing</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>18 Crime investigations, Forensics and Canine Services</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>19 International Police and Cross Border Relations</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>20 Anti Stock Theft</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>28 Crime Intelligence</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>29 Community Policing</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

Total For the Programme : 35

### Programme: 56 Police Services

<table>
<thead>
<tr>
<th>Activity</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Command and Control</td>
<td>61.422</td>
<td>81.582</td>
</tr>
<tr>
<td>02 Directorate of Administration</td>
<td>5.991</td>
<td>0.00</td>
</tr>
<tr>
<td>03 Directorate of Human Resource Mangement &amp; Dev't</td>
<td>31.408</td>
<td>30.648</td>
</tr>
<tr>
<td>0385 Assistance to Uganda Police</td>
<td>66.968</td>
<td>19.418</td>
</tr>
<tr>
<td>04 Directorate of Police Operations</td>
<td>6.355</td>
<td>0.00</td>
</tr>
<tr>
<td>05 Directorate of Criminal Intellegence and Invest'ns</td>
<td>34.805</td>
<td>31.711</td>
</tr>
<tr>
<td>06 Directorate of Counter Terrorism.</td>
<td>12.884</td>
<td>0.00</td>
</tr>
<tr>
<td>07 Directorate of Logistics and Engineering</td>
<td>81.737</td>
<td>0.00</td>
</tr>
<tr>
<td>08 Directorate of Interpol &amp; Peace Support Operations</td>
<td>5.595</td>
<td>0.00</td>
</tr>
<tr>
<td>09 Directorate of Information and Communications Tech</td>
<td>9.410</td>
<td>0.00</td>
</tr>
<tr>
<td>10 Directorate of Political Commissariat</td>
<td>18.665</td>
<td>0.00</td>
</tr>
<tr>
<td>11 Directorate of Research, Planning and Development</td>
<td>3.919</td>
<td>0.00</td>
</tr>
<tr>
<td>1107 Police Enhancement PRDP</td>
<td>4.000</td>
<td>0.00</td>
</tr>
<tr>
<td>12 Kampala Metropolitan Police</td>
<td>22.237</td>
<td>0.00</td>
</tr>
<tr>
<td>13 Specialised Forces Unit</td>
<td>136.306</td>
<td>0.00</td>
</tr>
<tr>
<td>14 Internal Audit Unit</td>
<td>0.233</td>
<td>0.00</td>
</tr>
<tr>
<td>1484 Institutional support to UPF - Retooling</td>
<td>125.081</td>
<td>0.00</td>
</tr>
</tbody>
</table>

Total For the Programme : 56

Total for the Vote : 144

<table>
<thead>
<tr>
<th>Amount</th>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>627.017</td>
<td>616.497</td>
<td>165.439</td>
</tr>
<tr>
<td>722.451</td>
<td>687.047</td>
<td>678.784</td>
</tr>
<tr>
<td>742.222</td>
<td>815.980</td>
<td></td>
</tr>
</tbody>
</table>

### N/A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)
## Vote: 144 Uganda Police Force

### Appr. Budget and Planned Outputs

<table>
<thead>
<tr>
<th>Vote 144 Uganda Police Force</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Programme</strong>: 25 General administration, planning, policy and support services</td>
</tr>
<tr>
<td><strong>Project</strong>: 1484 Institutional support to UPF - Retooling</td>
</tr>
</tbody>
</table>

### Expenditures and Achievements by end Sep

<table>
<thead>
<tr>
<th>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</th>
</tr>
</thead>
<tbody>
<tr>
<td>UGX15.58bn (50% contractual obligation value) for Fixed Wing Aircraft honoured</td>
</tr>
<tr>
<td>UGX10.728bn (40.07% contractual obligation value) for helicopter mtce centre honoured</td>
</tr>
<tr>
<td>UGX42.505bn (78% contractual obligation due) for specialized &amp; operational vehicles paid</td>
</tr>
</tbody>
</table>

- **Total Output Cost (Ushs Thousand)**: 68.813
- **Gou Dev’t**: 68.157
- **Ext Fin**: 0.000
- **A.I.A**: 0.656

- **Contractual obligation for Fixed Wing aircraft and specialized transport equipment honoured**
- **Paid 50% of contractual obligation value for Fixed Wing Aircraft and carried out pre - shipment inspection. Paid 20% value of contractual obligation on helicopter/hanger and the Architectural design has been finalized**

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

<table>
<thead>
<tr>
<th>Output: 77 Purchase of Specialised Machinery &amp; Equipment</th>
</tr>
</thead>
<tbody>
<tr>
<td>UGX23.326bn (41.14% contractual obligation due) for specialized machinery and equipment honoured</td>
</tr>
<tr>
<td>UGX44bn (19% contractual obligation value) for classified comm equipment honoured</td>
</tr>
<tr>
<td>UGX8bn (100%) for automation of Traffic Express Penalty Scheme (EPS) paid</td>
</tr>
</tbody>
</table>

- **Total Output Cost (Ushs Thousand)**: 75.327
- **Gou Dev’t**: 67.327
- **Ext Fin**: 0.000
- **A.I.A**: 8.000

- **Paid 39% value of contractual obligation on administrative, specialized and operational vehicles**

### Output: 72 Government Buildings and Administrative Infrastructure

<table>
<thead>
<tr>
<th>Output: 72 Government Buildings and Administrative Infrastructure</th>
</tr>
</thead>
<tbody>
<tr>
<td>UGx14.3bn (29% contractual obligation) for construction of 420 apartments in Naguru staff housing project, UGx1bn for Motor Vehicle Maintenance Centre at Namanve and UGx 0.3bn (50%) for Lyantonde police station honoured.</td>
</tr>
</tbody>
</table>

- **Total Output Cost (Ushs Thousand)**: 15.600

- **Completed 1 block (60 units); 3 blocks roofed and 3blocks are at super structures for Naguru apartments**
- **Completed phase II of the Motor Vehicle Maintenance Centre at Namanve**
- **Excavation works for Lyantonde police station completed.**

- **Aircraft Maintenance Centre; 05 Police Apartment Blocks at Naguru; Motor vehicle maintenance center in Namanve, Regional workshops in Mbale & Mbarara; Lyatonde, Luuka & Namutumba Police station constructed and Kibuli -CID hqtrs renovated for CID PTS**

### Vote Budget Framework Paper FY 2019/20
# Vote: 144 Uganda Police Force

## Output: 77 Purchase of Specialised Machinery & Equipment

<table>
<thead>
<tr>
<th></th>
<th>Gou Dev’t:</th>
<th>Ext Fin:</th>
<th>A.I.A:</th>
<th>Total Output Cost (Usf Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>5.600</td>
<td>0.000</td>
<td>10.000</td>
<td></td>
</tr>
</tbody>
</table>

### CCTV Project Implemented

- **Gou Dev’t:** 0.000
- **Ext Fin:** 0.000
- **A.I.A:** 0.000

**Total Output Cost (Usf Thousand):** 0.000

<table>
<thead>
<tr>
<th></th>
<th>Gou Dev’t:</th>
<th>Ext Fin:</th>
<th>A.I.A:</th>
<th>Total Output Cost (Usf Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td></td>
</tr>
</tbody>
</table>

## Project: 1107 Police Enhancement PRDP

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

- UGX 2.3bn covering 4.2% of the value of contractual obligation for PRDP administrative, specialized and operational vehicles honoured.

<table>
<thead>
<tr>
<th></th>
<th>Gou Dev’t:</th>
<th>Ext Fin:</th>
<th>A.I.A:</th>
<th>Total Output Cost (Usf Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2.300</td>
<td>0.000</td>
<td>0.000</td>
<td></td>
</tr>
</tbody>
</table>

Contractual obligation for specialized transport equipment honoured under PRDP

<table>
<thead>
<tr>
<th></th>
<th>Gou Dev’t:</th>
<th>Ext Fin:</th>
<th>A.I.A:</th>
<th>Total Output Cost (Usf Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td></td>
</tr>
</tbody>
</table>

## Output: 77 Purchase of Specialised Machinery & Equipment

- UGX 1.3bn covering 2.29% of the value of contractual obligation due for PRDP specialized machinery and equipment honoured.

<table>
<thead>
<tr>
<th></th>
<th>Gou Dev’t:</th>
<th>Ext Fin:</th>
<th>A.I.A:</th>
<th>Total Output Cost (Usf Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1.300</td>
<td>0.000</td>
<td>0.000</td>
<td></td>
</tr>
</tbody>
</table>

Contractual obligation on General Specialized Equipment honoured under PRDP

<table>
<thead>
<tr>
<th></th>
<th>Gou Dev’t:</th>
<th>Ext Fin:</th>
<th>A.I.A:</th>
<th>Total Output Cost (Usf Thousand)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td></td>
</tr>
</tbody>
</table>

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

Vote Challenges for FY 2019/20
The following are the challenges/shortfalls for FY 2019/20:
(a) Policing the General Elections
Policing the 2021 General elections is just 16 months away and Police need to start preparing considering that some of the interventions require ample time. Below is the Budget breakdown

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

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

Table V5.1: Additional Funding Requests

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