

Vote:144 Uganda Police Force

V1: Vote Overview

I. Vote Mission Statement

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

II. Strategic Objective

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

III. Major Achievements in 2018/19

Outcome 1: Infrastructure and Access to JLOS Services Enhanced

1.1 Policy Development

- Launched the UPF Gender Policy & UPF Anti-Corruption Strategy
- Reviewed Police form 5 (Hand over & take over)
- Developed UPF M&E Framework and an HRD Training Strategy.
- Partially developed FFU and ASTU Training Curricular.

1.2 Prevention and Detection of Crime

- Secured tourists in Murchison Falls, Queen Elizabeth, Bwindi Impenetrable Forest, Lakes Mburo & Bunyonyi, Masaka, Kampala, Jinja, Mbale, Kotido, Gulu, Fort Portal & Kalangala Islands.
- Conducted 8 Radio talk shows & 17 Public awareness programs in schools, faith based centers, markets & transport terminals in KMP and 06 municipalities on terror alertness; 06 drills in KMP to test measures in place on readiness and response to Terrorism.
- Profiled 360 former suspects, 150 criminals and convicts in KMP and 5 municipalities
- Rolled out Mayumbakumi community policing model to KMP, Wakiso, Masaka, Mbarara & formed 15,000 whatsapp security groups- 422 being in KMP as a means to enhance popular vigilance
- Conducted ideological orientation awareness campaigns for 268(46F) police commanders & CLOs
- Sensitized & interacted with 49,605 pupils & students (25,590 F) in 117 schools, formed 15 crime prevention clubs in 15 Secondary schools in Busoga & Masaka.
- Conducted 8 crime prevention awareness campaigns on radio & TV stations
- Registered 17,983 reported domestic violence cases; 4,701 Domestic violence, 2,081 Child neglect, 766 Child Desertion, 583 Missing child, 323 Child abuse, 57 Child labor, 63 Child stealing, 48 Child sacrifice and 44 Child in conflict with law. 2,727(420F) of these were referred to other stakeholders, 4,054(579F) Counseled, 945 under investigations, 426 taken to court with 54 Convictions & 460 put away.
- Investigated 59,974 cases, sent 21,337 cases to the DPP (4,241 SGBV cases, 2,687 child cases), took 13,023 to court; 954 backlog cases.
- Crime rate stood at 148.8 at half year against an annual target of 292 per 100,000 people
- Conducted CID inspections in KMP South & North, Sezibwa, Aswa, Savana, Wamala, Albertine, Rwizi, Bushenyi, Busoga East, Bukedi, East Kyoga & West Nile regions.
- Performed 3,819 tracking in which 2,255 [Adults (367F), Juveniles 62(07F)] persons were arrested, 978 taken to court, 426 convicted & 1,089 Exhibits recovered.
- Tendered 150 forensic evidence reports in 150 court sessions countrywide.
- Shared 2,300 intelligence bulletins
- Visited Busia, Katuna, Vurra, Mbale, Tororo, Mpondwe & Katuna borders to assess security.
- Responded to 103 incidents of livestock theft, recovered 204 out of 425 animals (48%) reported stolen & arrested 40 suspects (38 civilians, 02 security personnel)
- Conducted 10 inter district stakeholders' coordination meetings on livestock security (animal tagging & profiling), common use of resources & minimization of conflicts for peaceful co-existence in Otuke, Katakwi & Amudat.

1.3 Protection of life and security of Property

- Conducted security needs assessments in Arua, Koboko, Yumbe & Moyo refugee camps

Vote:144 Uganda Police Force

- Inspected 119 Private security organizations countrywide.
- Established and operationalized policing in the new districts of Kasanda, Bugweri & Nabilatuk
- Re-established the 999 Motorized Patrol System in KMP and 15 highways for quick response to incidents on 24/7 basis
- Policed all public functions, events & festivities; Bye-Election for MPs, Mayors & Councilors in the new municipalities of Apac, Bugiri, Kotido, Sheema, Nebbi, Njeru & Busia
- Maintained presence on Migingo Islands to manage tensions
- Conducted 285 Fika Salama operations where 19,569(30%F) offenders were arrested.
- Sensitized 2,532 pupils (1,236F) school children in Albertine Region on Road safety.
- Inspected 8 driving schools in KMP for compliance to standards & regulations.
- Tested 23,376 (30%F) learner drivers.
- Conducted operations to ensure compliance with traffic regulations within KMP with 1582 boda boda riders fined.
- Established special patrol groups in the problem areas of Mayuge, Namayingo, Jinja, Bugiri, Kasese, Fort Portal, Ntoroko, Bundibugyo Migingo & Lolwe Islands.
- Conducted 44 operations in KMP-Kiira, Wakiso, Nalukolongo, Kinawataka & Bukasa in which 2,655 suspects were arrested and 1,458 arraigned in court; 1,197 handed over to their LCs.
- Provided security to all vital installations and 20 refugee camps.
- Maintained law and order in 40 riots and unlawful demonstrations within KMP.
- Handled 492 fire emergencies in which 82 (24F) people sustained injuries and 42 (7F) lost their lives.
- Sensitized 10,310 people on fire & water safety at Kalangala, Ggaba, Buvuma & Kasenyi landing sites, Ndeba timber yard & Kitante Primary School
- Trained 12 security guards of St Balikudembe market in fire safety and firefighting.
- Conducted 12 maritime safety enforcement operations in which 2 boat owners were taken to court, 24 boats and 100 pieces of lifejackets in poor state impounded.
- Responded to 35 maritime emergencies in which 126 people were rescued, 54 bodies retrieved, 01 Leisure Boat- the MV Templar boat on Mutima Beach and property worth 75m recovered.
- Conducted Outreach trainings in Buvuma and Entebbe for 144 people (Buvuma 65M, 11F and Entebbe 60M, 08F)
- Secured 46 oil & gas installations to keep out trespassers such as cattle keepers
- Conducted reconnaissance and demining in Mubende, Kakumiro, Kyankwanzi, Rakai & Kyotera-Mutukula in preparation for the Oil Pipeline.

1.4 Promotion of professionalism and management accountability

- Conducted mini restructuring & realignment of the command structure especially in CID & territorial command.
- Conducted HRMS and CRMS systems enhancement assessment to meet current user needs.
- Installed 1,179 CCTV cameras at 530 sites; DMR Communication in Greater Masaka.
- Established 21 operations command centres
- Conducted manpower audit & recorded attrition of 684 personnel (1.58%)
- Appraised 43,321 (9041F) personnel.
- Trained 1410 officers (210F) in various Police disciplines (Investigations, command, Aeronautics, Diving, ToT, Law Course, intelligence, planning & budgeting, Risk based audit, Integrated Maritime security, 03 pilots in USA, disciplinary court)
- Assessed readiness of training institutions to train 10,000 recruits in preparation for 2021 general elections.
- Processed land titles for Amudat & ASTU block, Kitagata, Bukedea, Kibuku, Merikit, Busia, Sheema, Amuria, Abim, bududa, sironko, Bulucheke, Kaberamaido, Mutukula, Buhweju & Lyama police units
- Conducted Cadastral Survey and Deed planning for Amudat barracks, Cheptokol, Karita, Lokales & Moron P/posts.
- Opened land boundary for Arua station & barracks, Mbarara Police Riffle range & Kashari
- Carried out pre-shipment inspection of the fixed wing aircraft awaiting delivery.
- Finalized the Architectural design of the Helicopter maintenance center at Jinja airstrip
- Honoured 39% contractual obligation on administrative, specialized & operational vehicles; 50% automation of Traffic EPS; 20.57% specialized machinery & equipment; 4.75% classified ICT equipment

1.5 Regional Integration and Cooperation

- Conducted FTX pre-joint training drills for 362 (119F) personnel & developed Preliminary CPX Storyline document;
- Issued 22,608 Certificates of good conduct and 152 Certificates of motor vehicle clearance.
- Prepared 200FPU officers for deployment in Somalia
- Participated in 12 Bilateral meetings for enhanced Police Cooperation.

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

Vote:144 Uganda Police Force

2.1 Protect and promote rights of suspects and customer care

- Kept barracks environment clean through 49 cesspool emptying trips, De-silted 4 septic tanks at Naguru, Kajjansi, Busia & Kamuli, collected garbage & reconstructed a protected well in Nsambya barracks.
- Handled 196 Disciplinary case files for advice from 8 police regions
- Sensitized 150(23F) officers on Human Rights concepts & handling of officers disciplinary cases
- Inspected 67 Police detention cells to assess human rights observance.
- Embarked on re-modeling soil bucket system cells to accommodate water borne toilets.
- Paid workman's compensation to 16 officers injured/died during course of duty

2.2 Welfare, Production & Accommodation.

- Continued with construction of Namanve Motor Vehicle Maintenance Centre (phase II)(80% complete); 420 Naguru staff apartments (1 block completed, 3 blocks roofed, 3 super structures complete).
- Completed the Substructure of Lyantonde police station
- Completing Budaka Police Station & mobilized materials for Budaka barracks
- Attended to 21,887 Patients (12,149F) of whom 4,691(2,591F) were children aged 0-4years covering antenatal, post antenatal, immunization, 94 mothers on HIV care, 46 (35F) CD4 cell count clients and 161(83F) viral load clients; enrolled 07 babies on Exposed Infant Diagnosis (EID), Safe Male Circumcision (SMC) to 372 males.
- Performed 1,941 postmortems at KCCA mortuary.
- Oriented 11 Doctors and 20 mortuary attendants on Postmortem examination, report compilation, court appearance, body embalming, infection control & mortuary hygiene and documentation.
- Conducted physical fitness exercises for 890(253F) officers at 11 police regions
- Accredited Tororo & Fort Portal Police Health Centers to offer ART services
- Provided ART services to 762 clients & supportive counseling to 853 clients; TT vaccine to 594 pregnant women and 194 non-pregnant women of reproductive age; Family Planning services to 1214 men & women
- Restocked 85 Goats, 20 Apiary and poultry projects in Olilim, Ikafe, Masindi, Wakiso & Mukono, Purchased 1200 broiler chicks for police spouses
- Provided dutyfree items (iron sheets, cement) to 2040 (25F) personnel to construct own houses; 2 pairs of Uniforms to 10,750 officers.
- Repaired & maintained 334 motorcycles, 2,352 saloon cars, 351trucks/buses and 41 machinery.

IV. Medium Term Plans

Infrastructure

Continue with construction of Gender and Equity compliant Naguru staff houses, Complete construction of Bukedea, Sironko, Kole and Kween police stations compliant to disability and elderly needs at Shs 1.7bn and Sironko, Bukedea and Ngora barracks cognizant of women and children needs at Shs 1.2bn under PRDP

complete renovate Kibuli PTS, Namutumba, Luuka police stations, a vehicle maintenance centre at Namanve and a Helicopters maintenance centre at Jinja airstrip compliant to gender needs. 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, 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

Vote:144 Uganda Police Force

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.

Vote:144

Uganda Police Force

V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	228.436	286.540	141.512	286.540	300.695	315.730	331.516	348.092	
Non Wage	194.183	184.293	97.463	208.334	239.584	287.501	345.001	414.001	
Devt.									
GoU	196.049	145.664	95.040	187.002	174.402	174.402	174.402	174.402	
Ext. Fin.	0.000	0.000	0.000	118.872	63.740	0.000	0.000	0.000	
GoU Total	618.668	616.497	334.016	681.875	714.681	777.633	850.919	936.495	
Total GoU+Ext Fin (MTEF)	618.668	616.497	334.016	800.748	778.421	777.633	850.919	936.495	
Arrears	8.374	31.043	26.760	16.818	0.000	0.000	0.000	0.000	
Total Budget	627.042	647.540	360.775	817.565	778.421	777.633	850.919	936.495	
A.I.A Total	17.260	18.656	4.326	0.000	0.000	0.000	0.000	0.000	
Grand Total	644.303	666.197	365.101	817.565	778.421	777.633	850.919	936.495	
Total Vote Budget Excluding Arrears	635.928	635.153	338.341	800.748	778.421	777.633	850.919	936.495	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	470.563	0.000	0.000	470.563	494.604	0.000	494.604
211 Wages and Salaries	288.067	0.000	0.000	288.067	288.066	0.000	288.066
212 Social Contributions	13.578	0.000	0.000	13.578	16.032	0.000	16.032
213 Other Employee Costs	12.039	0.000	0.000	12.039	13.564	0.000	13.564
221 General Expenses	40.092	0.000	0.000	40.092	56.470	0.000	56.470
222 Communications	4.646	0.000	0.000	4.646	4.646	0.000	4.646
223 Utility and Property Expenses	32.827	0.000	0.000	32.827	33.127	0.000	33.127
224 Supplies and Services	38.672	0.000	0.000	38.672	34.398	0.000	34.398
225 Professional Services	0.200	0.000	0.000	0.200	0.200	0.000	0.200
226 Insurances and Licenses	2.387	0.000	0.000	2.387	3.337	0.000	3.337
227 Travel and Transport	26.405	0.000	0.000	26.405	28.524	0.000	28.524
228 Maintenance	9.314	0.000	0.000	9.314	13.903	0.000	13.903
229 Inventories	2.000	0.000	0.000	2.000	2.000	0.000	2.000
282 Miscellaneous Other Expenses	0.336	0.000	0.000	0.336	0.336	0.000	0.336
Output Class : Outputs Funded	0.270	0.000	0.000	0.270	0.270	0.000	0.270

Vote:144

Uganda Police Force

262 To international organisations	0.270	0.000	0.000	0.270	0.270	0.000	0.270
Output Class : Capital Purchases	145.664	0.000	18.656	164.320	187.002	118.872	305.874
281 Property expenses other than interest	0.070	0.000	0.000	0.070	0.190	0.000	0.190
311 NON-PRODUCED ASSETS	0.460	0.000	0.000	0.460	2.960	0.000	2.960
312 FIXED ASSETS	145.134	0.000	18.656	163.790	183.852	118.872	302.724
Output Class : Arrears	31.043	0.000	0.000	31.043	16.818	0.000	16.818
321 DOMESTIC	31.043	0.000	0.000	31.043	16.818	0.000	16.818
Grand Total :	647.540	0.000	18.656	666.197	698.693	118.872	817.565
Total excluding Arrears	616.497	0.000	18.656	635.153	681.875	118.872	800.748

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
25 General administration, planning, policy and support services	0.000	247.840	154.427	381.471	292.105	242.269	255.269	278.269
09 Information and Communication Technology	0.000	14.496	5.748	11.297	12.773	14.277	17.277	21.277
11 Research, Planning & Development	0.000	5.955	2.879	6.299	8.099	10.099	13.099	18.099
14 Finance & Internal Audit	0.000	27.826	26.997	0.000	0.000	0.000	0.000	0.000
1484 Institutional support to UPF - Retooling	0.000	144.240	91.867	270.744	190.322	126.582	126.582	126.582
16 Human Resource Management and Development	0.000	55.323	26.935	73.290	76.216	84.616	90.616	100.616
30 Finance and Support Services	0.000	0.000	0.000	19.267	3.791	5.191	5.591	8.591
31 Internal Audit	0.000	0.000	0.000	0.574	0.904	1.504	2.104	3.104
32 Territorial and Specialised Policing	0.000	148.301	74.730	158.174	163.301	173.301	185.301	201.301
04 Police Operations	0.000	6.380	3.271	23.813	25.413	28.813	28.813	31.813
21 Traffic Regulation and Road Safety	0.000	2.734	1.365	4.460	6.460	7.760	9.760	13.760
22 Foot and Motorized Patrols	0.000	52.190	25.733	53.179	53.179	55.179	58.179	61.179
23 Urban Crime Management	0.000	26.576	13.509	27.165	28.165	28.165	30.165	32.165
24 Emergency & Rescue services	0.000	33.257	17.206	35.647	35.647	35.475	38.475	40.475
25 National Projects Policing	0.000	27.164	13.646	13.910	14.437	17.910	19.910	21.910
33 Command and Control	0.000	28.211	14.071	23.652	38.211	51.211	60.965	81.965
15 Human Rights & Legal Services	0.000	8.930	4.778	8.617	15.617	21.617	29.617	39.617
26 Police Management	0.000	19.281	9.294	15.035	22.594	29.594	31.348	42.348
34 Welfare and Infrastructure	0.000	101.042	46.313	110.079	130.846	142.349	156.318	173.681
0385 Assistance to Uganda Police	0.000	16.080	2.973	31.130	43.820	43.820	43.820	43.820

Vote:144 Uganda Police Force

1107 Police Enhancement PRDP	0.000	4.000	0.200	4.000	4.000	4.000	4.000	4.000
27 Police Welfare	0.000	80.962	43.140	74.949	83.025	94.529	108.498	125.860
35 Crime Prevention and Investigation Management	0.000	140.803	71.234	144.190	153.958	168.502	193.066	201.279
06 Counter Terrorism	0.000	15.379	7.204	15.535	17.535	20.244	24.821	27.003
17 Crime Intelligence and Community Policing	0.000	36.580	18.899	0.000	0.000	0.000	0.000	0.000
18 Crime investigations, Forensics and Canine Services	0.000	41.207	20.973	43.722	45.788	49.788	55.788	56.788
19 International Police and Cross Border Relations	0.000	7.733	3.850	7.947	8.863	10.697	15.097	17.097
20 Anti Stock Theft	0.000	39.904	20.307	39.904	41.691	44.691	48.278	51.278
28 Crime Intelligence	0.000	0.000	0.000	18.872	20.472	21.972	25.672	25.672
29 Community Policing	0.000	0.000	0.000	18.210	19.610	21.110	23.410	23.441
56 Police Services	627.042	0.000	0.000	0.000	0.000	0.000	0.000	0.000
01 Command and Control	61.422	0.000	0.000	0.000	0.000	0.000	0.000	0.000
02 Directorate of Administration	5.991	0.000	0.000	0.000	0.000	0.000	0.000	0.000
03 Directorate of Human Resource Mangement & Dev't	31.408	0.000	0.000	0.000	0.000	0.000	0.000	0.000
0385 Assistance to Uganda Police	66.968	0.000	0.000	0.000	0.000	0.000	0.000	0.000
04 Directorate of Police Operations	6.355	0.000	0.000	0.000	0.000	0.000	0.000	0.000
05 Directorate of Criminal Intellegence and Invest'ns	34.805	0.000	0.000	0.000	0.000	0.000	0.000	0.000
06 Directorate of Counter Terrorism.	12.884	0.000	0.000	0.000	0.000	0.000	0.000	0.000
07 Directorate of Logistics and Engineering	81.737	0.000	0.000	0.000	0.000	0.000	0.000	0.000
08 Directorate of Interpol & Peace Support Operations	5.595	0.000	0.000	0.000	0.000	0.000	0.000	0.000
09 Directorate of Information and Communications Tech	9.410	0.000	0.000	0.000	0.000	0.000	0.000	0.000
10 Directorate of Political Commissariat	18.665	0.000	0.000	0.000	0.000	0.000	0.000	0.000
11 Directorate of Research, Planning and Development	3.919	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1107 Police Enhancement PRDP	4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
12 Kampala Metropolitan Police	22.237	0.000	0.000	0.000	0.000	0.000	0.000	0.000
13 Specialised Forces Unit	136.331	0.000	0.000	0.000	0.000	0.000	0.000	0.000
14 Internal Audit Unit	0.233	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1484 Institutional support to UPF - Retooling	125.081	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	627.042	666.197	360.775	817.565	778.421	777.633	850.919	936.495
Total Excluding Arrears	618.668	635.153	334.016	800.748	778.421	777.633	850.919	936.495

VIII. Programme Performance and Medium Term Plans**Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)**

Programme :	25 General administration, planning, policy and support services
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Vote:144 Uganda Police Force

Programme Objective :	To coordinate, plan, budget, execute, organize, undertake staff development, direct, report, manage and support provision of police services to the general public. It also involves communication, training, feedback, monitoring and evaluation of delivery of police services to the public				
Responsible Officer:	Under Secretary / Police				
Programme Outcome:	Improved Resource utilization by Uganda Police Force				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Police: Population Ratio	1:893	2017	1:944	1:999	1:1057
SubProgramme: 09 Information and Communication Technology					
<i>Output: 07 Administrative and Support Services</i>					
No. of police units with functional basic ICT systems			420	450	480
SubProgramme: 11 Research, Planning & Development					
<i>Output: 06 Policy and Planning</i>					
Level of implementation of strategic plan			68%	80%	100%
No of administrative data sets compiled			4	4	4
Number of policies developed			4	4	4
SubProgramme: 16 Human Resource Management and Development					
<i>Output: 19 Human Resource Management Services</i>					
No. of police personnel trained.			8,880	9,000	10,000
SubProgramme: 31 Internal Audit					
<i>Output: 07 Administrative and Support Services</i>					
No. of audit reports produced.			4	4	4
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 of all Ugandans.				
Responsible Officer:	Under Secretary/ Police				
Programme Outcome:	Public safety & security of property				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Accident fatality rate	12	2017	9.18	9.2	9.0

Vote:144 Uganda Police Force

• Average time taken to respond to emergencies (Minutes)	20	2017	15	15	14
SubProgramme: 04 Police Operations					
<i>Output: 01 Law and Order Management</i>					
No. of inspection reports implemented			540	600	700
SubProgramme: 21 Traffic Regulation and Road Safety					
<i>Output: 02 Traffic Management</i>					
No. of drivers charged in court for traffic offences.			10,880	11,000	12,000
SubProgramme: 22 Foot and Motorized Patrols					
<i>Output: 01 Law and Order Management</i>					
No. of beats covered			2,860	3,000	3,600
SubProgramme: 23 Urban Crime Management					
<i>Output: 03 Kampala Metropolitan Police</i>					
No. of personnel deployed in KMP			6,500	7,000	7,200
SubProgramme: 24 Emergency & Rescue services					
<i>Output: 04 Fire Services</i>					
No. of emergencies responded			410	425	478
<i>Output: 06 Marine Services</i>					
No. of emergencies responded			100	95	90
SubProgramme: 25 National Projects Policing					
<i>Output: 07 Oil & Gas Policing</i>					
No. of installations secured			16	22	32
<i>Output: 08 Railway Police Services</i>					
No. of railway stations secured			33	43	55
Programme :	33 Command and Control				
Programme Objective :	To enhance institutional development, governance and management in order to gain public support, confidence and trust which is critical for effective policy. Within the JLOS framework, the programme (Command and Control) coordinates and ensures fulfillment of Ugandans' aspirations enshrined in NDP II on security, law and order, safety of person and protection of property hence an enabling environment for economic transformation and prosperity				
Responsible Officer:	Under Secretary/ Police				
Programme Outcome:	Professionalism in policing services enhanced				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

Vote:144 Uganda Police Force

• Proportion of public satisfied with police services	55%	2017	65%	70%	75%
SubProgramme: 15 Human Rights & Legal Services					
<i>Output: 03 Legal Services</i>					
No. of reported human rights violations			480	450	400
No. of police officers and family members attended to.			25,000	30,000	35,000
SubProgramme: 26 Police Management					
<i>Output: 01 Strategic Command and Guidance</i>					
No. of inspections carried out.			120	150	180
No. of disciplinary cases tried			366	350	320
<i>Output: 02 Professional Standards</i>					
No. of public complaints resolved			450	400	360
Programme :	34 Welfare and Infrastructure				
Programme Objective :	To harness the vital human resource organizational assets of police fraternity in order to improve morale, effectively motivate performance, increase efficiency in law enforcement and control				
Responsible Officer:	Under Secretary/ Police				
Programme Outcome:	Welfare of police fraternity improved				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % of entitled staff housed	24%	2017	26%	27%	28%
SubProgramme: 27 Police Welfare					
<i>Output: 02 Production</i>					
No. of staff benefiting from IGAs.			2,535	3,811	5,730
<i>Output: 03 Uniforms, Logistics & Engineering</i>					
% of logistical needs met			.48	.55	.75
Programme :	35 Crime Prevention and Investigation Management				
Programme Objective :	To reduce crime in order to mitigate the associated economic and social costs thus providing an enabling environment for the improvement of the quality of life of the general population countrywide.				
Responsible Officer:	Under Secretary/ Police				
Programme Outcome:	Reduced Crime				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

Vote:144 Uganda Police Force

	Baseline	Base year	Target	Projection	Projection
• Crime rate	298	2017	286	299	320
SubProgramme: 06 Counter Terrorism					
<i>Output: 04 Residual Terrorism Management</i>					
No. of terror threats responded to			5	7	5
SubProgramme: 18 Crime investigations, Forensics and Canine Services					
<i>Output: 02 Crime Management</i>					
No. of investigated crimes sanctioned by DPP			49,000	52,000	55,000
No. of backlog cases cleared in the system			25,000	27,000	28,000
SubProgramme: 19 International Police and Cross Border Relations					
<i>Output: 03 Cross Border Criminal Investigations</i>					
% of international resolutions implemented			52%	55%	60%
SubProgramme: 20 Anti Stock Theft					
<i>Output: 02 Crime Management</i>					
Proportion of stolen animals recovered			80%	88%	90%
SubProgramme: 28 Crime Intelligence					
<i>Output: 01 Crime Prevention</i>					
No. of Villages crime - mapped			500	600	700
Number of likely criminal incidents averted			1,000	2,000	2,500
SubProgramme: 29 Community Policing					
<i>Output: 01 Crime Prevention</i>					
No. of active community engagement programs			500	600	700

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 144 Uganda Police Force		
<i>Program : 12 25 General administration, planning, policy and support services</i>		
Development Project : 1484 Institutional support to UPF - Retooling		
Output: 12 25 75 Purchase of Motor Vehicles and Other Transport Equipment		

Vote:144 Uganda Police Force

UGX15.58bn (50% contractual obligation value) for Fixed Wing Aircraft honoured	Carried out pre-shipment inspection of the fixed wing aircraft awaiting delivery.	Contractual obligation for Fixed Wing aircraft (6.6bn) and specialized transport equipment (10.8bn), marine vessels (0.66bn), Election Transport Equipment (12bn) honoured		
UGX10.728bn (40.07% contractual obligation value) for helicopter mtce centre honoured	Finalized the Architectural design of the Helicopter maintenance center at Jinja airstrip			
UGX42.505bn (78% contractual obligation due) for specialized & operational vehicles paid	Honoured 39% of the contractual obligation on administrative, specialized and operational vehicles			
Total Output Cost(Ushs Thousand)	68,813,433	19,068,042	45,778,668	
Gou Dev't:	68,156,983	19,068,042	45,778,668	
Ext Fin:	0	0	0	
A.I.A:	656,450	0	0	
Output: 12 25 77 Purchase of Specialised Machinery & Equipment				
UGX23.326bn (41.14% contractual obligation due) for specialized machinery and equipment honoured	20.57% contractual obligation due for specialized machinery and equipment	CCTV (118.8bn) Project Implemented in Kampala Contractual obligation on Specilaized Election machinery and Equipment (19.7bn), ICT & classified stores (3.3bn) settled, Contractual obligation on Telecommunication Intelligent Monitoring System(47.9bn), Data Monitoring System(28.5bn) and General & Specialized Equipment (6.23bn), Aircraft maintenance centre(15.6bn) at Jinja honoured.		
UGX44bn (19% contractual obligation value) for classified comm equipment honoured	Paid 4.75% value of contractual obligation for classified ICT equipment			
UGX8bn (100%) for automation of Traffic Express Penalty Scheme (EPS) paid	Honoured 50% of the budgeted contractual value for automation of Traffic Express Penalty Scheme (EPS)			
Total Output Cost(Ushs Thousand)	75,326,786	74,243,256	224,565,112	
Gou Dev't:	67,326,786	72,699,240	105,692,836	
Ext Fin:	0	0	118,872,275	
A.I.A:	8,000,000	1,544,016	0	
Program : 12 34 Welfare and Infrastructure				
Development Project : 0385 Assistance to Uganda Police				
Output: 12 34 71 Acquisition of Land by Government				
Police land secured	Processed land titles for Amudat police station & ASTU block, Kaberamaido barracks, Kitagata barracks and police post, Bukedea station and barracks plots 39-49 Mbale road, Kibuku station and barracks, Merikit station and Barracks, Busia police post and Barracks, Sheema station and Barracks, Amuria station & Barracks, Mutukula barracks, Buweju station, Abim station & barracks, Lyama station bududa, sironko barracks & station, Bulucheke station & Barracks Carried out Cadastal Survey and Deed planning for Amudat Barracks, Cheptokol P/Post, Karita P/post, Lokales, Moron P/post. Opened land boundary for Arua station & barrack, Mbarara Police Rifle range and Kashari	Ownership of 20 pieces of UPF land legalised (0.48bn). Contractual obligation on Kikandwa land (2.5bn) settled		
Total Output Cost(Ushs Thousand)	480,000		228,928	2,980,000
Gou Dev't:	480,000		228,928	2,980,000
Ext Fin:	0	0	0	
A.I.A:	0	0	0	
Output: 12 34 72 Government Buildings and Administrative Infrastructure				

Vote:144 Uganda Police Force

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.	Continued with construction of the Motor Vehicle Maintenance Centre at Namanve (phase II)(80% complete)- Roofing, cladding, Installation of rolling gates. Continued with the construction project of the 420 staff apartments at Naguru (1 block completed, 3 blocks roofed, 3 super structures complete). Completed the Substructure of Lyantonde police station	05 Police Apartments at Naguru(20.9bn); Motor vehicle maintenance center in Namanve, Regional workshops in Soroti & Mbarara(3.5bn); Lyantonde (0.35bn), Luuka & Namutumba (1.2bn) Police station constructed and Kibuli -CID hqtrs (1.8bn) renovated for CID PTS	
Total Output Cost(Ushs Thousand)	15,600,000	5,525,698	28,150,000
Gou Dev't:	5,600,000	2,744,075	28,150,000
Ext Fin:	0	0	0
A.I.A:	10,000,000	2,781,624	0
Development Project : 1107 Police Enhancement PRDP			
Output: 12 34 72 Government Buildings and Administrative Infrastructure			
Budaka District Police Headquarters completed and Phase I of Staff house constructed	Tiling, external works ongoing for Budaka Police Station. Mobilized materials for Construction of Budaka Staff house- A 6-units block of 2 bedrooms each housing 6 families	Budaka Barracks completed and construction of Bukedea, Sironko, Kole and Kween police stations embarked on compliant to disability and elderly needs at Shs 1.7bn and Sironko, Bukedea and Ngora barracks cognizant of women and children needs at Shs 1.2bn	
Total Output Cost(Ushs Thousand)	400,000	200,000	3,020,700
Gou Dev't:	400,000	200,000	3,020,700
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 12 34 75 Purchase of Motor Vehicles and Other Transport Equipment			
UGX 2.3bn covering 4.2% of the value of contractual obligation for PRDP administrative, specialized and operational vehicles honoured.	Honoured 2.33% of the budgeted contractual obligation value on PRDP operational and specialized vehicles.	Transport equipment procured at Shs 0.88bn for prompt response to distress calls by the wanainchi covering refugee camps in the PRDP Areas as well	
Total Output Cost(Ushs Thousand)	2,300,000	0	880,000
Gou Dev't:	2,300,000	0	880,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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

RECURRENT

1. Criminal Investigation and Intelligence: The CID is seriously underfunded to fully carry out detection and investigations of crimes to conclusion. With the current funding of UGX 11.5bn, it can only investigate 5,500 at an average of UGX 2.1m per case of the 100,000 (40,000 serious crimes and 60,000 misdemeanor) cases recorded annually CID is incapacitated and cannot quickly investigate all cases registered. On average, CID needs shs.2.1m to complete investigating a capital offence. This means of the 40,000 capital offences, CID requires on average shs.84bn to facilitate quality investigations. The shortfall includes underfunding of Shs.30bn for crime intelligence operations and counter terrorism activities. This requires heavy funding to deter and curtail criminals before the act. With the limited funds for investigations, this has led to buildup of 105,017 backlog cases which requires an amount of shs.220.5bn to clear.

2. Feeding in Operations: Personnel who are deployed in operations outside their homes have to be fed and the funds are not

Vote:144 Uganda Police Force

adequate. Currently the feedable strength is 25,000 personnel and this requires additional shs.21.9bn

3. Fuel, Oil and lubricants: The fleet size has increased to 1524 vehicles, 5830 motor cycles, 53 vessels and 3 helicopters without a commensurate increase in funds for fuel, maintenance and repairs. With the expansion of UPF services that require motorization, there is need for additional Shs 13.609bn for fuel.

4. Capacity Building: Sspecialized and advanced skills training is required in all Directorates of the police to enhance personnel skills and professionalism. The training budget needs to be restored to shs.15bn annually to meet the training needs as opposed to shs.7bn which is currently being provided.

5. Utilities (Electricity & Water): The numbers of entitled officers increased by 9,000 in the barracks and the cost of utilities has gone up. High cost of utilities due to increases in manpower and utility tariffs have left police barracks in blackouts thus posing security and safety risks for the barracks dwellers including exposure to disease vulnerabilities due to water outages. An additional budget is required as follows; electricity to be increased from shs. 16.24bn to shs.24.4bn and water from shs.11.09bn to shs.21bn.

6. Arrears & Outstanding bills: Outstanding bills and arrears brought forward from the previous financial years have had the first call on the budget releases and therefore substantially reduces the recurrent budget available for operations.

The arrears are emanating from the following:

- * Inadequate budget provision (45% of ideal budget) which is exacerbated by increased demand for police services and training needs that arose out of rectification needs, terror threats, phased training of former Local Administration Police, sophistication of crime
- * Increased personnel strength and equipment without commensurate budget for basic operational requirements such as feeding in operations, utilities, fuel, maintenance of vehicles, sanitation, telecommunications just to mention but a few
- * Increased operations such as during post election period, the influx of refugees in the North West and Rwenzori areas.
- * Violent Crimes: Waves of public disorders, strikes, Defiance campaigns, cultural/clan clashes, road carnage, kidnaps and violent crimes that have to be responded to immediately lead to accumulation of arrears.
- * Total arrears as at 30th June 2018, is shs.161bn (feeding – 38bn, consumables – 1bn, stationery – 0.82bn, uniforms – shs.4.2bn, fuel shs.12.6bn, maintenance shs.6.6bn, electricity – shs.40.9bn, water –shs.20.6bn, rent – shs.2.2bn, medical – shs.0.158bn, advertising – shs.0.462bn, training – shs.2.8bn, hotel bills – shs.1bn, travel abroad – shs.0.09bn, civil maintenance – shs.6bn, contractual obligation – shs.7.7bn, SACCO – shs.14.2bn, court awards and compensations – 0.890bn)

7. Police Strength. Despite increase in demand for police services ,the Police: Population ratio has remained poor at 1:930 as compared to the international recommended standard which is 1:500. Coupled with the attrition rate estimated at 1,000 per year, the ratio is continually increasing until stop gap measures are instituted.

8. Repair and maintenance of vehicles: The current Police fleet need to be in a good mechanical condition for their optimal functionality in operations. So far, 297 vehicles and 957 motorcycles are grounded. The Shs 6.515bn provided in the budget can only suffice to maintain and repair the fleet for one quarter of FY considering that it has already started depreciating. The increase in the fleet has not been accompanied with commensurate funds for fuel and repairs. The fleet has started depreciating and requires budget for repairs. So far, 204 vehicles and 339 motorcycles are grounded due to lack of repairs. This requires an amount of shs.4bn to bring them back to functionality.

9. Stationery and printing services: the stationery Shortage of stationery at police units is a source of corruption, dissatisfaction, loss of confidence and ultimately affects police image as it dents police-public partnership. Additional shs.0.821bn is required.

10. Compensations. The cost of compensations and court awards was originally handled by the Ministry of Gender, Labour and social development and the Attorney General. These court awards carry an interest element in them to which the Institution has no funding currently. The current financial requirement to settle these awards and compensations is shs.1.1bn.before accumulation of interest.

11. ICT requirements. The modernization of Government services into computer-based operations comes with a cost in the procurement of ICT hardware, maintenance and consumables. The different Police districts/ divisions (129) on average require 15 cartridges per quarter which amounts to 1,935at a rate of shs.350,000 which totals to shs.2.7bn in a year, an additional funding on the current allocation.

12. The 2021 General Elections: The phased requirement to secure 2021 General Election is Shs 64.206bn in FY 2019/20. Shs 40bn (Shs 19.651bn to ctater for recruit, training, clothing and maintenance of vehicles) and Shs 20.348bn to cater for specialized machinery and equipment) has been provided leaving a shortfall of 24.206bn.

Vote:144 Uganda Police Force

CAPITAL

1. Staff Housing project: The project is to construct 1,020 apartments comprising 17 blocks. Each block consists of 60 units costing UGX 6.9bn due to increased material costs. The provision of Shs 41.5bn leaves Shs 59.5bn to construct the 1,020 units. Currently Uganda Police houses 24% of the 39,422 entitled staff (PPC-IP) and with the proposed recruitment of 10,000PPCs, the accommodation gap will fall to 19.14% housed. Police requests government to have a deliberate affirmative intervention to solve this acute accommodation problem through budget support.

2. Operation & Maintenance systems: UPF has only one mechanical workshop in Kampala for small vehicles and lacks maintenance facilities for heavy trucks, specialized equipment, marine vessels, and aircrafts. Additional resources are not provided for the maintenance after procurement and end up increasing costs on the available limited resources. These equipment require maintenance for optimum utilization and safety hence the need for:

a) A mariner for vessel maintenance at Shs 37.750bn

b) ICT maintenance workshop at Shs 4.000bn

c) Four regional vehicle maintenance centers at Shs11.900bn. So far, shs 2.5bn has been provided to commence construction of 2 regional workshops.

Limited maintenance facilities (O&M) lead to ineffective maintenance schedules thus affecting mobility and functionality of transport and specialised equipment

Plans to improve Vote Performance

In order to Increase access to quality police services for the entire population, UPF will:

Improve infrastructure (office and residential accommodation and maintenance facilities).

Strengthen community engagement in crime prevention through the community policing model of neighbourhood watch, popular vigilance, “Mayumba Kumi” and intelligence-led investigations.

Implement the UPF Anti-corruption strategy, Improve customer care and Strengthen disciplinary mechanisms

Recruit & train 10,000 (30%F) PPCs to improve police-population ratio

Recruit 2,000 (400F) personnel into CID annually for 5 years to bridge case workload gap

Establish Regional Human Rights offices to improve observance of human rights.

Ensure functionality and mobility of vehicles, helicopters and specialized machinery and transport through timely maintenance.

Achieve force multipliers through Capacity building (Career development, command & leadership, refresher and specialized training).

Provide duty free building materials and IGAs to ameliorate police personnel welfare

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

Invest in Force multipliers (motorized visibility and Radio communications)

Leverage ICT/CCTV usage for efficiency, cost reduction, time saving, easy access to information and contemporary management of sophisticated crime.

Rationalized utilization of funds and adherence to work plans.

Embrace pre- paid platforms for utilities and fuel.

Revive the ‘999 system’ at—response centres in the central business district of Kampala and Wakiso

Establish regional Command centres and tollfree lines to ease reporting of violent crimes including women murders and Kidnap cases.

Enhance Intelligence deployment in the areas of heightened crime and Night deployment (both foot and motorized) in the crime-prone areas

Strengthening neighbourhood watch by re-introducing Mayumba kumi community policing approach

Train 500 (40F) CID officers in Diploma in Law at LDC

Undertake 1st responder training for 2500 (250F) (SOCO, Medical, CID and 999 patrol officers)

Recognize and reward good performance thus improving policing standards and image

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Vote:144 Uganda Police Force

Issue Type:	HIV/AIDS
Objective :	To boost behavioral change, prevention and support positive living among the police fraternity. Invest in Malaria control and prevention strategies to reduce incidence of Malaria at police establishments and enhance preparedness to handle Ebola and hemorrhagic fever cases at units neighbouring DRC.
Issue of Concern :	Containment of HIV/AIDS spread among police officers and support those living with HIV/AIDS especially in hard to reach areas, outbreaks of Ebola and hemorrhagic fever as well as incidence of Malaria
Planned Interventions :	Create HIV/AIDS & malaria awareness for 6000 peers with BCC(Behavioural Change Communication) messages on prevention, treatment & support services. Rollout UPF HIV/AIDS workplace policy to 8 regions, eMTCT services to maternity centres at Gulu & Moroto.
Budget Allocation (Billion) :	0.500
Performance Indicators:	Number of police health centres providing HIV/AIDS interventions

Issue Type:	Gender
Objective :	To promote Gender and Equity in the Uganda Police Force
Issue of Concern :	Popularization and dissemination of UPF gender policy, review and align existing UPF laws and policies to take cognizance of gender issues and address Welfare issues of women, children and disability for equitable access to police services
Planned Interventions :	Advance gender analysis & mainstreaming issues; sensitize police spouses, women & officers on gender planning, budgeting & IGAs to augment living conditions. Integrate GBV issues into investigations & routine police health services at 16 facilities
Budget Allocation (Billion) :	0.500
Performance Indicators:	% score in Gender and Equity responsiveness and compliance

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

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A