

Vote:144 Uganda Police Force

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	284.350	286.540	70.119	314.556	314.392	314.392	314.392	314.392
Non Wage	185.920	223.434	58.473	259.756	311.708	374.049	448.859	538.631
Devt. GoU	245.099	196.102	103.297	231.763	231.763	231.763	231.763	231.763
Ext. Fin.	0.000	118.872	92.433	41.431	0.000	0.000	0.000	0.000
GoU Total	715.369	706.075	231.890	806.075	857.863	920.205	995.014	1,084.786
Total GoU+Ext Fin (MTEF)	715.369	824.948	324.323	847.506	857.863	920.205	995.014	1,084.786
A.I.A Total	18.540	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	733.909	824.948	324.323	847.506	857.863	920.205	995.014	1,084.786

(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 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 & response to Terrorism.
- Profiled 360 former suspects, 150 criminals & 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.
- 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

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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
- 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 Misingo 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 Misingo & 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 & 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 & firefighting.
- Conducted 12 maritime safety enforcement operations in which 2 boat owners were taken to court, 24 boats & 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.
- 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 & 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%)
- Apprised 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 and started construction
- 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.

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

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.
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Performance as of BFP FY 2019/20 (Performance as of BFP)

- 1) • Site Installation 1063 (93.2%) out of 1248 cameras, Camera installation 2779 (86%) (surveillance 2688/3063, ANPR 66/120, FR 25/50) involves configuring and powering before gets online, Cameras online 1,904 (58.9%) out of 3233 cameras (Note: a site can have more than one camera), Divisional monitoring centers 18 (100%) out of 18 Divisions, Stations monitoring Centers 81 (97.5%) out of 83 station monitoring centres, Trenching Distance 1238.03km (98.4%) out of 1,258km, Fiber Laying 1238.03 km (98.4%), Construction of NCC (85%), ICT innovation center Construction (75%), Backup data center in (10%), AFIS was at 90% (manufacturing done, Factory assessment test and equipment shipping), DNA was at 10% ((Evaluation and company chosen)
- Continued with the evaluation of the strategic Plan FY 2015/16-2019/20.
 - Completed compilation of the Annual policing Report and printed 300 copies.
 - Profiled 335 suspects from the Divisions of CPS Kila, Katwe, Natete, and Nsangi.
 - Recorded 56,596 cases; (2,769 children related offences, 3,762 sexual offences of which 3,276 were defilement related. 1,122 cases were taken to court for defilement offences).33,083 cases under inquiry, 22,518 cases submitted to DPP/RSA, 15,207 cases taken to court 2,307 cases with convictions 9 cases with acquittals, 89 cases dismissed and 12,803 cases pending in court.
 - Test fired 55,258 (70.5%) guns from UPF, Prisons, Private Security Organizations & individuals out of 78, 361 guns to be finger printed
 - Performed 2,320 tracking in which 1,135 [Adults (908M, 211F), Juveniles 16(13M, 03F)] persons were arrested, 544 persons taken to court, 199 persons convicted and 337 Exhibits recovered.
 - Registered 63 incidents of animal thefts, recovered 54% (160 heads of cattle) out of the 297 reported stolen, recovered 55% (26 Goats/Sheep) out of the 47 reported stolen.
 - Secured and protected Namatala Wetland and 06 forest reserves (Bugoma, Kalinzu, Mabira, Mt Kei, Minziru and Mpanga)
 - Conducted operations against errant drivers, DMCS, drivers without valid permits, vehicles without valid third-party insurance, riding without helmets, pillion riding, carrying excess passengers and dangerous loading in KMP, Sezibwa, Kiira, Busoga East, Busoga North, Elgon, Albertine, and North Kyoga.
 - Conducted sensitization campaigns on neighborhood watch in Sipi region for 753 participants (27 females and 726 males) including LC officials, cultural and other district leaders.
 - Registered 4,912 child and gender violence related cases countrywide out of which 2,535 victims/suspects were counseled, 1,737 cases referred, 286 cases taken to court, 186 cases put away and 99 still under investigation.
 - Recruited & started training 1st batch of 5000 (4,500 PPCs & 500 L/AIPs) new personnel. 2nd batch of 5000 to be recruited in 2020
 - Inspected 28 Detention facilities (KMP North 07, E. Kyoga 02, Greater Bushenyi 04 and Kiira 08, Rwizi 07).
 - Sensitized 34 Police Officers (06F) in Greater Bushenyi Region on UPF Human Rights policy, 2019, Human Rights (Enforcement) Act, 2019.
 - Cleared contractual obligation on fixed wing aircraft, Telecommunication Intelligent Monitoring System (TIMS), Data Monitoring System (DMS)
- 3 blocks complete for Naguru staff apartments, Commenced work on the Mbarara Regional workshop. Foundation works ongoing & overall progress at 15%. Construction of Motor vehicle maintenance center in Namanve, platforms for filling, painting and washing bay. overall work progress at 50%. Helicopter maintenance centre at 35%; Completed Budaka police station

FY 2020/21 Planned Outputs

Program 1: Crime Prevention and Investigation management.

Objective: To reduce crime in order to mitigate the associated economic and Psycho-social costs

Community policing approaches of neighborhood watch and popular vigilance based on LC system implemented.

Additional detectives train and deploy into the CID to reduce the high detective workload and improve quality of investigations

Forensics capability for scientific investigations enhanced.

Case file management automated.

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

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

60% of criminal cases investigated 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 28 Regions to ensure quality of investigations and minimize mis- management of files.

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

2021 General elections secured.

Implementation of Phase II of the CCTV project completed linked to operations and traffic management.

Galvanize security at sub-county level to eliminate common village thefts that hinder economic progress of the rural poor

Traffic operations to improve road safety throughout the country conducted.

All distress calls effectively received and promptly attended to.

Special 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

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Sub county patrol systems enhanced with at least 02 motor cycles with Radio communication sets
Use of radio communication and tollfree telephones reinigorated 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

Public confidence restored by improving, protecting and promoting the image of the Police.

UPF client charter completed and operationalized.

Human rights observance promoted.

Anti-Corruption strategies implemented.

Force discipline enforced.

80 (25F) Police personnel trained on front desk management and customer care.

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

Staff appraisal for 52284(17%F) personnel 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.

3 blocks of 180-unit apartments at Naguru completed.

Duty-free scheme services decentralized to all police regions and the range of products increased to include iron bars, sanitary ware and vital basic consumer commodities.

A health insurance scheme for staff implemented.

Delivery of health services to police fraternity improved

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

UPF equipment (both specialised and operational) acquired and maintained including aviation maintenance centre at Jinja

Construction of Naguru staff accommodation project continued.

Regional Police HQ (East Kyoga) in Soroti, Police store at Olilim PTS, 4 boreholes at Olilim & Ikaffe PTS constructed. Sironko, Kole, Kween, Bululu & Bukedea Police stations & Ngora, Kole and Kween barracks completed

Namanve motor vehicle maintenance centre, Regional vehicle maintenance centres at Mbarara & Soroti, Namutumba and Luuka police stations,

Telecommunication Intelligent Monitoring System, CCTV Project, Data Monitoring System (DMS) constructed.

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

Objective: To coordinate, plan, budget, execute, organize, undertake staff development, direct, report, manage & support provision of police services to the general public. It also involves communication, training, feedback, monitoring and evaluation

Refresher and specialized training conducted to enhance professionalism

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

SOPs, procedure manuals and guidelines reviewed and documented

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

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

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

Medium Term Plans

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Infrastructure

Complete construction of Sironko, Kole, Kween, Bululu & Bukedea Police stations, Regional Police HQ (East Kyoga) in Soroti, Police store at Olilim PTS, 4 boreholes at Olilim & Ikaffe PTS at Shs 1.9bn & Ngora, Kole and Kween barracks at Shs 1bn compliant to women, children, disability and elderly needs under PRDP. Continue with construction of Gender and Equity compliant Naguru staff houses, Namutumba, Luuka police stations, a vehicle maintenance centre at Namanve and Regional vehicle maintenance centres at Mbarara & Soroti compliant to gender needs. Title and Survey police land

Equipment & Transport

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

Invest in modern security technology and infrastructure (Telecommunication Intelligent Monitoring System, CCTV Project, Data Monitoring System (DMS), 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

Capacity Building

Phased implementation of the Presidential directive of galvanizing security at sub-county level (2 Motorcycles, An office, 20 Staff houses, 20 Personnel, Communication equipment (walkie talkies and telephone lines) per sub-county

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

Community policing and crime reduction

Employ Community crime prevention strategies and programs targeting changes in community infrastructure, culture, and/or the physical environment in order to reduce crime. The diversity of approaches includes neighbourhood watch, popular vigilance, LC model of community policing, urban or physical design, and comprehensive or multidisciplinary 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

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.

Install prepaid meters for water and electricity in all police units to save Shs 2bn annually on utilities (UMEME and Water)

Invest in 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 as well as e-policing platforms)

INSTITUTIONAL AND PERSONNEL DEVELOPMENT

Uplift 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 LC community policing model of Neighbourhood watch and popular vigilance, 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 for all.

Sustain operations of the Revived '999 system' for prompt response to distress service calls

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

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

Vote Investment Plans

Title 15 and Survey 5 parcels of police land at UGX2.98Bn

Construction of 420 staff houses at Naguru; Namanve motor vehicle maintenance centre, Regional maintenance centres at Mbarara and Soroti, Namutumba & Luuka police stations

Complete Outstanding contractual obligations on operational, administrative and specialised transport , machinery and equipment Regional Police HQ (East Kyoga) in Soroti, Police store at Olilim PTS, 4 boreholes at Olilim & Ikaffe PTS constructed. Sironko, Kole, Kween, Bululu & Bukedea Police stations & Ngora, Kole and Kween barracks completed under PRDP

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

Invest in modern security technology and infrastructure (Telecommunication Intelligent Monitoring System, CCTV Project, Data Monitoring System (DMS), Forensics Centre of excellence and expansion of the K9).

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Major Expenditure Allocations in the Vote for FY 2020/21

MAJOR EXPENDITURE ALLOCATIONS

RECURRENT ITEMS:

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

CAPITAL:

Code 0385 Assistance to Uganda Police:

Procure and title Police land at Shs 2.98bn, construct residential and non-residential buildings at Shs 25.15bn

Code 1107: PRDP:

Complete Budaka, Ngora, Bukedea barracks at Shs 1.2bn and offices at Bukedea, Sironko, Kween, Kole, police station at Shs 1.7bn.

Honour contractual obligation on transport equipment at Shs 0.880bn and machinery at Shs 0.099bn

Code 1484: Institutional Support to UPF-Retooling:

Honour contractual obligations on operational and specialized vehicles, equip a helicopter maintenance centre and General Specialized Equipment at Shs 111.431bn and external financing (CCTV project) at Shs 41.43bn. Procure furniture and fittings at Shs 0.4bn

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	25 General administration, planning, policy and support services				
Programme Objective :	To coordinate, plan, budget, execute, organize, undertake staff development, direct, report, manage and support provision of police services to the general public. It also involves communication, training, feedback, monitoring and evaluation of delivery of police services to the public				
Responsible Officer:	Accounting Officer				
Programme Outcome:	Improved Resource utilization by Uganda Police Force				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Police: Population Ratio	1:765	1:845	1:765	1:831	1:999
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:	Accounting Officer				
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					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Accident fatality rate	9.8	2.28	8.8	9.0	10
• Average time taken to respond to emergencies (Minutes)	15	15	14	13	12
Programme :	33 Command and Control				

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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 III-Governance and security strengthening, law and order, safety of person and protection of property hence an enabling environment for economic transformation and prosperity for all				
Responsible Officer:	Accounting Officer				
Programme Outcome:	Professionalism in policing services enhanced				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of public satisfied with police services	65%	76%	78%	82%	85%
Programme :	34 Welfare and Infrastructure				
Programme Objective :	To harness the vital human resource, organizational assets of police fraternity in order to improve morale, motivation and tooling for effective service delivery especially to the vulnerable and marginalized societies.				
Responsible Officer:	Accounting Officer				
Programme Outcome:	Welfare of police fraternity improved				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• % of entitled staff housed	26%	21.30%	20%	22%	25%
Programme :	35 Crime Prevention and Investigation Management				
Programme Objective :	To reduce crime in order to mitigate the associated economic and psycho-social costs thus providing an enabling environment for the improvement of quality of life of the general population countrywide.				
Responsible Officer:	Accounting Officer				
Programme Outcome:	Reduced Crime				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Infrastructure and access to JLOS services enhanced					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Crime rate	286	140.43	529	476	434

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

Billion Uganda shillings	2018/19	2019/20	2020/21	MTEF Budget Projections
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	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :144 Uganda Police Force								
25 General administration, planning, policy and support services	337.175	383.993	229.663	373.364	344.141	363.141	375.141	388.141
32 Territorial and Specialised Policing	147.075	158.174	39.943	158.906	165.174	176.174	188.174	220.174
33 Command and Control	28.209	23.652	6.111	23.652	33.488	46.488	68.837	86.374
34 Welfare and Infrastructure	90.808	114.939	26.688	143.795	158.682	168.987	176.682	185.682
35 Crime Prevention and Investigation Management	139.437	144.190	39.031	147.790	156.377	165.414	186.180	204.414
Total for the Vote	742.703	824.948	341.436	847.506	857.863	920.205	995.014	1,084.786

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Programme: 25 General administration, planning, policy and support services								
09 Information and Communication Technology	11.307	11.297	2.918	11.697	13.697	18.297	19.297	22.297
11 Research, Planning & Development	5.955	6.299	1.670	6.299	8.299	13.299	15.299	18.299
14 Finance & Internal Audit	27.826	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1484 Institutional support to UPF - Retooling	235.100	282.844	189.657	236.467	195.036	195.036	195.036	195.036
16 Human Resource Management and Development	57.046	80.264	18.120	114.358	119.880	123.280	128.280	131.280
30 Finance and Support Services	0.000	2.716	17.171	3.969	5.969	10.969	12.969	15.969
31 Internal Audit	0.000	0.574	0.127	0.574	1.261	2.261	4.261	5.261
Total For the Programme : 25	337.234	383.993	229.663	373.364	344.141	363.141	375.141	388.141
Programme: 32 Territorial and Specialised Policing								
04 Police Operations	6.379	23.813	5.292	24.545	25.813	27.813	29.813	34.813
21 Traffic Regulation and Road Safety	2.734	4.460	1.021	4.460	5.460	7.460	9.460	16.460
22 Foot and Motorized Patrols	52.179	53.179	13.884	53.179	54.179	56.179	58.179	62.179
23 Urban Crime Management	26.557	27.165	7.042	27.165	28.165	30.165	32.165	37.165
24 Emergency & Rescue services	32.407	35.647	9.236	35.647	36.647	37.647	39.647	45.647
25 National Projects Policing	27.151	13.910	3.468	13.910	14.910	16.910	18.910	23.910
Total For the Programme : 32	147.408	158.174	39.943	158.906	165.174	176.174	188.174	220.174
Programme: 33 Command and Control								
15 Human Rights & Legal Services	8.930	8.617	2.559	8.617	12.617	19.617	28.617	38.617
26 Police Management	19.279	15.035	3.551	15.035	20.871	26.871	40.220	47.757
Total For the Programme : 33	28.209	23.652	6.111	23.652	33.488	46.488	68.837	86.374
Programme: 34 Welfare and Infrastructure								
0385 Assistance to Uganda Police	6.080	28.130	5.987	32.727	32.727	32.727	32.727	32.727
1107 Police Enhancement PRDP	3.919	4.000	0.086	4.000	4.000	4.000	4.000	4.000
27 Police Welfare	80.809	82.809	20.615	107.068	121.955	132.260	139.955	148.955
Total For the Programme : 34	90.808	114.939	26.688	143.795	158.682	168.987	176.682	185.682
Programme: 35 Crime Prevention and Investigation Management								

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06 Counter Terrorism	15.098	15.535	4.065	15.535	16.535	17.535	19.535	22.535
17 Crime Intelligence and Community Policing	36.530	0.000	0.000	0.000	0.000	0.000	0.000	0.000
18 Crime investigations, Forensics and Canine Services	41.184	43.722	11.543	43.722	44.722	45.722	47.722	50.722
19 International Police and Cross Border Relations	6.821	7.947	1.908	7.947	8.947	9.947	11.947	14.947
20 Anti Stock Theft	39.896	39.904	10.367	39.504	40.904	42.904	44.904	47.904
28 Crime Intelligence	0.000	18.872	5.705	22.872	23.459	24.872	35.637	39.872
29 Community Policing	0.000	18.210	5.442	18.210	21.810	24.434	26.434	28.434
Total For the Programme : 35	139.530	144.190	39.031	147.790	156.377	165.414	186.180	204.414
Total for the Vote :144	743.189	824.948	341.436	847.506	857.863	920.205	995.014	1,084.786

N / A

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

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 144 Uganda Police Force		
Programme : 25 General administration, planning, policy and support services		
Project : 1484 Institutional support to UPF - Retooling		
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Contractual obligation for Fixed Wing aircraft (6.6bn)and specialized transport equipment (10.8bn), marine vessels (0.66bn), Election Transport Equipment (12bn) honoured	Honoured the contractual obligation on fixed wing aircraft (UGX 6.6 Bn) and specialised transport equipment (UGX 0.873Bn).	Specialized Transport Equipment, Patrol & General purpose vehicles at Shs 52.832bn & Marine Vessels Shs1.046bn procured
Total Output Cost(Ushs Thousand):	53.879	75.943
Gou Dev't:	53.879	75.943
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

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Output: 77 Purchase of Specialised Machinery & Equipment

CCTV (118.8bn)Project Implemented in Kampala, Wakiso and Mukono 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.	Overall the CCTV project implementation is at 85.48%. Site Installation 1063 (93.2%) out of 1248 cameras, Camera installation 2779 (86%) (surveillance 2688/3063, ANPR 66/120, FR 25/50) involves configuring and powering before gets online, Cameras online 1,904 (58.9%) out of 3233 cameras , Construction of NCC (85%) Initiated procurement of election equipment and classified stores Honoured contactual obligations on Telecommunication Intelligent Monitoring System -TIMS (UGX 56.208Bn) and Data Monitoring System-DMS UGX 33.443Bn. and General Specialized Equipment, Aircraft maintenance centre at Jinja	Aviation maintenance centre at Jinja set up Classified Stores, Telecommunication Intelligent Monitoring System (TIMS), Data Monitoring System (DMS) at Shs 46.674bn, ICT & specialized equipment shs 5.202bn, CCTV at Shs 41,431bn and Specialized machinery & Equipment at Shs 57.816bn procured	
Total Output Cost(Ushs Thousand):	228.565	182.084	160.124
Gou Dev't:	109.693	89.652	118.693
Ext Fin:	118.872	92.433	41.431
A.I.A:	0.000	0.000	0.000

Programme : 34 Welfare and Infrastructure

Project : 0385 Assistance to Uganda Police

Output: 71 Acquisition of Land by Government

Ownership of 20 pieces of UPF land legalised (0.48bn). Contractual obligation on Kikandwa land (2.5bn) settled	Completed survey & the process of titling 4 parcels of Police land. Processed survey & Deed plans parcels of 7 pieces of police.	Police land surveyed and titled. Kikandwa land procured for a police Public Order Management school	
Total Output Cost(Ushs Thousand):	2.980	0.705	2.980
Gou Dev't:	2.980	0.705	2.980
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Output: 72 Government Buildings and Administrative Infrastructure

05 Police Apartments at Naguru(19,2bn); Motor vehicle maintenance center in Namanve, Regional workshops in Soroti & Mbarara(2.5bn); Lyatonde (0.35bn), Luuka & Namutumba (1.2bn) Police station constructed and Kibuli -CID hqtrs (1.8bn) renovated for CID PTS	Commenced work on the Mbarara Regional workshop.Foundation works ongoing & overall progress at 15%. Construction of Motor vehicle maintenance center in Namanve, platforms for filling, painting and washing bay.overall work progress at 50%	Namanve mechanical workshop, Soroti & Mbarara regional workshops; Naguru staff apartments constructed
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Vote:144 Uganda Police Force

Total Output Cost(Ushs Thousand):	25.150	5.282	29.747
Gou Dev't:	25.150	5.282	29.747
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1107 Police Enhancement PRDP			
Output: 72 Government Buildings and Administrative Infrastructure			
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	Budaka Barracks near completion and materials being mobilised for construction of Bukedea, Sironko, Kole and Kween police stations and Sironko, Bukedea and Ngora barracks cognizant of disability, elderly, women and children needs	Regional Police HQ (East Kyoga) in Soroti, Police store at Olilim PTS, 4 boreholes at Olilim & Ikaffe PTS constructed. Sironko, Kole, Kween, Bululu & Bukedea Police stations & Ngora, Kole and Kween accommodation blocks completed	
Total Output Cost(Ushs Thousand):	3.021	0.086	3.021
Gou Dev't:	3.021	0.086	3.021
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
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	N/A	Transport equipment procured for Omoro, Kapelebyong, Nabilatuk and Karenga districts	
Total Output Cost(Ushs Thousand):	0.880	0.000	0.880
Gou Dev't:	0.880	0.000	0.880
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

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The following are the challenges/shortfalls for FY 2020/21:

1. Staff Housing project: The plan for the Naguru housing project is to construct 1,020 apartments. Each block of 60 units costs shs 6 bn and the 17 blocks (1020 units) require Shs102bn). The provision of shs 19bn in the budget can only construct 3 blocks per year. So far, Shs 24bn has been provided and 420 apartments are at completion stage. Shs 60bn is required for the remaining 10 apartments (600 housing units)
2. Criminal Investigation and Intelligence: The CID is seriously underfunded to fully carry out detection and investigations of crimes to conclusion. Out of the average 110,000 cases recorded annually, (50,000 serious crimes and 60,000 misdemeanor) it can only investigate 5,513 of the serious cases at the current funding of shs 11.578bn (Each case estimated at 2.1m). Shs 114.024bn is required
3. Policing 2021 General Elections: Preparations for policing General elections has started and UPF needs to recruit and train additional 5,000PPCs, 70,000SPCs, conduct refresher and specialized training, maintain vehicles, purchase tents, specialized machinery and equipment & classified stores. Shs 418.146bn is required but only Shs 64.206bn has been provided so far in FY 2019/20
4. Arrears (Shs 160.156bn): This was incurred majorly under utilities (UMEME, water & telecommunication services), rent, maintenance and salary gratuity. Shs 160.156bn is required
5. O&M systems: UPF has only one mechanical workshop in Kampala for small vehicles and lacks maintenance facility for marine vessels, trucks, specialized equipment, machinery and aircrafts (two regional workshops are still under construction in Soroti & Mbarara). These equipment require maintenance for optimum utilization and safety hence the need to construct: a) An airbase with Aircraft maintenance facility (Shs80bn), b)A mariner for vessel maintenance(28bn), c)ICT maintenance workshop (4bn) and d)Four additional regional vehicle maintenance centers (11.9bn). Shs 123.900bn is required against a provision of Shs 18.194bn
6. Feeding in Operations: Personnel are fed when deployed for operations (cheaper to feed them than pay allowances) and the current provision of feeding is inadequate. Additional resources of shs 40bn is required
7. Fuel, Oil and lubricants (Shs38.280bn) and repairs of vehicles (Shs 27.672bn): The fleet size increased to 1524 vehicles and 7669 motorcycles without a commensurate increase in fuel (shs 22.675bn) and repair(13.005bn) funds. Currently a fleet of 300 is grounded due to lack of spare tyres and batteries. This requires Shs 29.272bn to make them operational.
8. Rent (Shs 5.1bn): Police services have expanded and requires renting in areas where it does not have own accommodation especially in newly created districts.
9. Utilities (Electricity & Water): The number of entitled officers have increased by 9,000 in the barracks and the cost of utility has gone up. An additional Shs 7.5bn is required
10. Workers Compensation. In the course of execution of policing duties, personnel are exposed to risks of injuries and infirmity for which they are entitled to compensation. An average of shs 40m is paid for such cases and in a quarter comes to Shs 225m
11. Insurance for Aircrafts: Uganda Police has 3 helicopters, 1 fixed wing aircraft and 3 patrol boats that require mandatory insurance at a cost of shs 7.400bn. Without insurance, these assets are in danger of being lost in case of an accident.
12. Classified Expenses for intelligence: All UPF operations are intelligence based and the budget under this particular item was reduced by shs 8bn in FY 2018/19. There is need to restore this budget to shs 25bn in order to enhance intelligence gathering to improve crime management.

N / A
