

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 2020/21

PROG 35: Crime Prevention and Investigations Management

- a) Crime rate reduced to 228.71 compared to 307.51 per 100,000 population in the same half-year period the previous FY
- b) Equipped the Forensics Lab with a DNA system
- c) Digitized 73,500 out of the 159,858 old criminal records into electronic files.
- d) Investigated and submitted 43,001 of the 94,081 criminal cases to ODPP for prosecution

PROG 32: Territorial and Specialized Policing

- a) Continued with the enforcement of the COVID 19 guidelines
- b) Policed the primaries, presidential & parliamentary nominations & beginning of campaigns of the 2021 General elections
- c) Supplied 1,700 motor cycles to sub county police stations

PROGRAM 33: Command and Control.

- a) Management issued 8 standing instructions on COVID 19, Elections and management of crime
- b) Oriented and inducted 39 members of standby disciplinary courts on procedures.
- c) Disposed off 294 out of 650 registered disciplinary cases (150 were fined, 80 severe reprimand, 5 reduction in rank, 59 recommended for discharge)
- d) Sensitized and disseminated UPF gender policy to 102(26F) in Aswa and North Kyoga Regions

PROG 34: Welfare and Infrastructure

- a) Completed phase II of the Aviation maintenance base at Kimaka Jinja (Roofed and plaster)
- b) Completed roofing of the vehicle maintenance centre in Soroti and Mbarara
- c) Completed the central Armoury at Nagalama
- d) Constructing 4 Police stations in Bukedea, Kween, Rukungiri and Kalaki.
- e) Completed 8 Hydrogeological survey for drilling boreholes in Olilim, Amuria, Kabong, Yumbe and Napak to alleviate water shortage for personnel.
- f) Completed fencing of Nsambya Barracks
- g) Completed 3 blocks (180 units) apartments at Naguru
- h) Titled 7 and surveyed 18 parcels of land

PROG 25: General administration, Policy, Planning and Support Services

- a) Covered 31 Municipalities with CCTV cameras
- b) Developed an M&E Framework for implementation of the Strategic policing plan (2020/2021-2024/2025)
- c) Deployed additional 4,809(1128F) new personnel thus improving police: population ratio to 1:845 from 1:941
- d) Conducted refresher courses for 2,189(449F) in service officers in various police disciplines
- e) Developed 3 training curriculums for Station Command and management, CID and SPCs courses to standardise the training contents
- f) Developed Election and COVID 19 Hand Books to help officers in managing the spread of COVID 19 and the Elections
- g) Developed SOPs on the use of Fire Arms and ASTU operations
- h) Conducted staff Appraisal for all the 43,000 in service staff.

IV. Medium Term Plans

- (i) Reduce Crime rate (from 551 in 2019 to 372 per 100,000 population in 2025)

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- (ii) Improve the capacity of Fire and Rescue services by opening 10 more Fire stations
- (iii) Completion of the Regional Forensic Referral Centre and CI headquarters
- (iv) Complete the staff apartments at Naguru and construct 20 new barracks up country
- (v) Construct 20 police stations in the new districts and Cities
- (vi) Develop the training Infrastructures at Kabalye, Bwebaja, Olilim, Ikafe and Kibuli
- (vii) Automate and intergrade anti-crime infrastructures (IBIS, CRMS, TIMS, DMS, DMR,AFIS)
- (viii) Construct Police Hospital
- (ix) Complete phase III of the CCTV
- (x) Renovate and maintain UPF facilities (Barracks and District offices)
- (xi) Secure police land
- (xii) Provide operational transport to all Regions and Districts.
- (xiii) Establish a police museum
- (xiv) Additional 25000 new personnel recruited and trained to improve police: population ratio from 1:845 to 1:671
- (xv) Staff welfare-Duty free scheme, IGAs-Tailoring, Piggery, Poultry, Backyard farming, Mushroom growing among others promoted

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V. Snapshot Of Medium Term Budget Allocations

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

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	283.156	369.690	127.512	369.690	388.002	388.002	388.002	388.002
	Non Wage	260.534	263.265	130.708	264.543	264.543	264.543	264.543	264.543
Devt.	GoU	250.306	267.763	57.224	206.273	206.273	206.273	206.273	206.273
	Ext. Fin.	119.270	63.328	0.000	38.468	0.000	0.000	0.000	0.000
GoU Total		793.996	900.718	315.444	840.506	858.818	858.818	858.818	858.818
Total GoU+Ext Fin (MTEF)		913.266	964.046	315.444	878.973	858.818	858.818	858.818	858.818
Arrears		17.122	22.885	48.119	37.240	0.000	0.000	0.000	0.000
Total Budget		930.388	986.931	363.562	916.214	858.818	858.818	858.818	858.818
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		930.388	986.931	363.562	916.214	858.818	858.818	858.818	858.818
Total Vote Budget Excluding Arrears		913.266	964.046	315.444	878.973	858.818	858.818	858.818	858.818

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Governance and Security	840.506	38.468	878.973
Grand Total :	877.746	38.468	916.214
Total excluding Arrears	840.506	38.468	878.973

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	632.685	0.000	0.000	632.685	633.963	0.000	633.963
211 Wages and Salaries	371.230	0.000	0.000	371.230	371.230	0.000	371.230
212 Social Contributions	17.624	0.000	0.000	17.624	18.079	0.000	18.079
213 Other Employee Costs	8.959	0.000	0.000	8.959	9.281	0.000	9.281
221 General Expenses	97.045	0.000	0.000	97.045	73.544	0.000	73.544
222 Communications	5.086	0.000	0.000	5.086	5.086	0.000	5.086
223 Utility and Property Expenses	33.327	0.000	0.000	33.327	33.327	0.000	33.327
224 Supplies and Services	37.057	0.000	0.000	37.057	43.057	0.000	43.057

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225 Professional Services	0.200	0.000	0.000	0.200	0.200	0.000	0.200
226 Insurances and Licenses	3.337	0.000	0.000	3.337	5.837	0.000	5.837
227 Travel and Transport	39.457	0.000	0.000	39.457	49.458	0.000	49.458
228 Maintenance	17.026	0.000	0.000	17.026	22.328	0.000	22.328
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	0.536	0.000	0.536
Output Class : Outputs Funded	0.270	0.000	0.000	0.270	0.270	0.000	0.270
262 To international organisations	0.270	0.000	0.000	0.270	0.270	0.000	0.270
Output Class : Capital Purchases	267.763	63.328	0.000	331.091	206.273	38.468	244.740
281 Property expenses other than interest	0.070	0.000	0.000	0.070	0.020	0.000	0.020
311 NON-PRODUCED ASSETS	2.960	0.000	0.000	2.960	2.960	0.000	2.960
312 FIXED ASSETS	264.733	63.328	0.000	328.061	203.293	38.468	241.760
Output Class : Arrears	22.885	0.000	0.000	22.885	37.240	0.000	37.240
321 DOMESTIC	22.885	0.000	0.000	22.885	37.240	0.000	37.240
Grand Total :	923.603	63.328	0.000	986.931	877.746	38.468	916.214
Total excluding Arrears	900.718	63.328	0.000	964.046	840.506	38.468	878.973

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
25 General administration, planning, policy and support services	455.664	497.945	174.453	392.030	316.292	316.292	316.292	316.292
09 Information and Communication Technology	11.297	12.222	5.037	14.072	14.072	14.072	14.072	14.072
11 Research, Planning & Development	6.299	6.999	3.327	7.349	7.349	7.349	7.349	7.349
1484 Institutional support to UPF - Retooling	337.446	0.000	0.000	0.000	0.000	0.000	0.000	0.000
16 Human Resource Management and Development	80.783	171.183	75.337	150.367	152.157	152.157	152.157	152.157
1669 Retooling the Uganda Police Force	0.000	275.783	38.272	172.693	132.195	132.195	132.195	132.195
30 Finance and Support Services	19.266	31.184	52.143	46.555	9.525	9.525	9.525	9.525
31 Internal Audit	0.574	0.574	0.337	0.994	0.994	0.994	0.994	0.994
32 Territorial and Specialised Policing	155.746	168.525	62.699	178.505	174.825	174.825	174.825	174.825
04 Police Operations	23.794	28.120	12.121	29.820	31.120	31.120	31.120	31.120
21 Traffic Regulation and Road Safety	4.460	4.860	1.919	5.040	5.860	5.860	5.860	5.860
22 Foot and Motorized Patrols	53.168	55.179	23.173	56.379	56.179	56.179	56.179	56.179
23 Urban Crime Management	27.154	27.165	6.722	27.465	27.165	27.165	27.165	27.165

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24 Emergency & Rescue services	33.319	39.609	13.454	45.859	40.909	40.909	40.909	40.909
25 National Projects Policing	13.852	13.591	5.310	13.941	13.591	13.591	13.591	13.591
33 Command and Control	28.357	22.370	11.211	19.769	34.370	34.370	34.370	34.370
15 Human Rights & Legal Services	8.046	8.617	4.604	4.516	13.617	13.617	13.617	13.617
26 Police Management	20.312	13.753	6.607	15.253	20.753	20.753	20.753	20.753
34 Welfare and Infrastructure	146.923	150.679	57.787	166.497	176.449	176.449	176.449	176.449
0385 Assistance to Uganda Police	28.130	55.308	18.952	72.048	74.078	74.078	74.078	74.078
1107 Police Enhancement PRDP	4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
27 Police Welfare	114.793	95.371	38.835	94.450	102.371	102.371	102.371	102.371
35 Crime Prevention and Investigation Management	143.696	147.412	57.413	159.412	156.883	156.883	156.883	156.883
06 Counter Terrorism	15.520	16.423	5.957	18.172	17.472	17.472	17.472	17.472
18 Crime investigations, Forensics and Canine Services	43.716	44.384	18.930	48.935	47.405	47.405	47.405	47.405
19 International Police and Cross Border Relations	7.541	8.043	2.861	8.243	8.243	8.243	8.243	8.243
20 Anti Stock Theft	39.845	40.504	11.523	43.204	43.604	43.604	43.604	43.604
28 Crime Intelligence	18.866	18.904	12.803	20.304	20.004	20.004	20.004	20.004
29 Community Policing	18.208	19.154	5.338	20.554	20.154	20.154	20.154	20.154
Total for the Vote	930.388	986.931	363.562	916.214	858.818	858.818	858.818	858.818
Total Excluding Arrears	913.266	964.046	315.444	878.973	858.818	858.818	858.818	858.818

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 25 General administration, planning, policy and support services					
Objective : To manage and support the provision of police services to the general public.					
Responsible Officer: Accounting Officer					
Outcome: Improved Resource utilization by Uganda Police Force					
1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection

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• Police: Population Ratio	1:845	2018	1:805	1:801	1:798
Department: 09 Information and Communication Technology					
<i>Budget Output: 07 Administrative and Support Services</i>					
No. of police units with functional basic ICT systems			550	600	700
Department: 11 Research, Planning & Development					
<i>Budget Output: 06 Policy and Planning</i>					
Level of implementation of strategic plan			37%	58%	82%
No of administrative data sets compiled			4	4	4
Number of policies developed			4	4	4
Department: 16 Human Resource Management and Development					
<i>Budget Output: 19 Human Resource Management Services</i>					
No. of police personnel trained.			4,368	4,000	6,000
Department: 31 Internal Audit					
<i>Budget Output: 07 Administrative and Support Services</i>					
No. of audit reports produced.			4	4	4
Sub-SubProgramme : 32 Territorial and Specialised Policing					
Objective :	To protect life and property and preserve law and order with the ultimate aim of improving the quality of life and right to property.				
Responsible Officer:	Accounting Officer				
Outcome:	Public safety & security of property				

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1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Accident fatality rate	12	2018	10	9.8	8.0
• Average time taken to respond to emergencies (Minutes)	22	2018	20	18	15
Department: 21 Traffic Regulation and Road Safety					
<i>Budget Output: 02 Traffic Management</i>					
No. of drivers charged in court for traffic offences.			6,500	7,600	8,000
Department: 22 Foot and Motorized Patrols					
<i>Budget Output: 01 Law and Order Management</i>					
No. of beats covered			3,000	3,000	3,100
Department: 23 Urban Crime Management					
<i>Budget Output: 03 Kampala Metropolitan Police</i>					
No. of personnel deployed in KMP			7,500	7,500	7,400
Department: 24 Emergency & Rescue services					
<i>Budget Output: 04 Fire Services</i>					
No. of emergencies responded			500	550	600
<i>Budget Output: 06 Marine Services</i>					
No. of emergencies responded			80	95	118
Department: 25 National Projects Policing					
<i>Budget Output: 07 Oil & Gas Policing</i>					
No. of installations secured			25	35	67
<i>Budget Output: 08 Railway Police Services</i>					
No. of railway stations secured			40	40	55
Sub-SubProgramme : 33 Command and Control					
Objective :	To enhance institutional governance and management for effective delivery of public services in order to gain public confidence and improve the UPF image.				
Responsible Officer:	Accounting Officer				
Outcome:	Professionalism in policing services enhanced				
1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection

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• Proportion of public satisfied with police services	55%	2018	60%	62%	65%
Department: 15 Human Rights & Legal Services					
Budget Output: 03 Legal Services					
No. of reported human rights violations			400	350	300
No. of police officers and family members attended to.			41,800	46,000	50,000
Department: 26 Police Management					
Budget Output: 01 Strategic Command and Guidance					
No. of disciplinary cases tried			300	280	240
Budget Output: 02 Professional Standards					
No. of public complaints resolved			448	395	346
Sub-SubProgramme : 34 Welfare and Infrastructure					
Objective :	To improve performance through staff motivation, wellbeing and provision of tools of trade.				
Responsible Officer:	Accounting Officer				
Outcome:	Welfare of police fraternity improved				
1. Infrastructure and access to JLOS services enhanced					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• % of entitled staff housed	18%	2019	19%	20%	21%
Department: 27 Police Welfare					
Budget Output: 02 Production					
No. of staff benefiting from IGAs.			9,040	13,000	15,432
Budget Output: 03 Uniforms, Logistics & Engineering					
% of logistical needs met			.56	.62	.68

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Sub-SubProgramme : 35 Crime Prevention and Investigation Management

Objective : To reduce crime in order to mitigate the associated economic and Psycho-social costs and ensure speedy and effective investigations for dispensation of justice and reduction in case backlog.

Responsible Officer: Accounting Officer

Outcome: Reduced Crime

1. Infrastructure and access to JLOS services enhanced

Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Crime rate	551	2019	524.57	476	434

Department: 06 Counter Terrorism

Budget Output: 04 Residual Terrorism Management

No. of terror threats responded to			4	4	3
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Department: 18 Crime investigations, Forensics and Canine Services

Budget Output: 02 Crime Management

No. of investigated crimes sanctioned by DPP			56,500	58,700	59,800
No. of backlog cases cleared in the system			16,000	18,000	21,000

Department: 19 International Police and Cross Border Relations

Budget Output: 03 Cross Border Criminal Investigations

% of international resolutions implemented			25%	33%	40%
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Department: 20 Anti Stock Theft

Budget Output: 02 Crime Management

Proportion of stolen animals recovered			89%	92%	95%
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Department: 28 Crime Intelligence

Budget Output: 01 Crime Prevention

No. of Villages crime - mapped			500	600	1,100
Number of likely criminal incidents averted			1,350	1,756	2,000

Department: 29 Community Policing

Budget Output: 01 Crime Prevention

No. of active community engagement programs			600	800	1,000
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IX. Major Capital Investments And Changes In Resource Allocation

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

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FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Sub-SubProgramme : 12 25 General administration, planning, policy and support services</i>			
Development Project : 1669 Retooling the Uganda Police Force			
Budget Output: 12 25 75 Purchase of Motor Vehicles and Other Transport Equipment			
Specialized and general transport equipment (4 Fire Tender Trucks, 4 Water Tanks, 10 Ambulances, 7 Mobile Kennels, 27 Troop Carriers, 157 Patrol Pickups, 1700 Motorcycles etc) procured for patrol & rapid response to incidents & distress calls	Continued with the procurement process for Specialized and general transport equipment (4 Fire Tender Trucks, 4 Water Tanks, 10 Ambulances, 7 Mobile Kennels, 27 Troop Carriers, 157 Patrol Pickups, 1700 Motorcycles etc) for patrol & rapid response to incidents & distress calls.	<p>11 Search & Rescue Operational Tender Boats at UGX 35.2M, 2 Patrol Pursuit Boats (600 HP) at UGX 79.76M, 3 Fire Fighting Boats at UGX 90.8448M, 1 Asis Boat (700HP) at UGX 23.072M, 2 Zodiac Boats (150HP) at UGX 36.2528M procured.</p> <p>21 Surveillance Station wagons acquired at UGX 5.88bn, 30 D/Cabin pick-ups for Heads of Department & RPCs at UGX 8.4bn, 7 Double cabin pick-ups for specialised units at UGX 1.96bn, Major overhaul of specialised equipment at UGX 4bn</p> <p>271 Motorcycles for Districts, Stations & Units procured at UGX 2.168bn, 4 mobile Kennels at UGX 0.8bn, 20 Traffic vehicles at UGX 2.4bn, 100 Motor cycles for traffic at UGX 1.0bn, 2 Aircraft simulators for training pilots at UGX 0.45bn</p> <p>4 Patrol Speed Boats (520 HP) at UGX 135.8528M, 20 Out Board Engines (25-75 H.P) at UGX 76.896M, 10 Out Board Engines (-9.9 H.P) at UGX 10M, 20 Operational Patrol Boat Canoes at UGX 88.64M procured</p> <p>5 Mini buses (14-Seater) procured at UGX 0.932bn, 5 Buses (30-seater) for training schools (Olilim, Ikaffe, Kabalye & Bwebajja) at UGX 1.975bn, 4 buses(51-seater) at UGX 2.6bn, 50 Rapid response vehicles for CID, CI & CT at UGX 3bn</p> <p>A tele handler vehicle procured for CCTV maintenance at UGX 0.6bn, 2(50 tonne) Recovery trucks procured at 1.8bn, 4 Cesspool Emptiers for new Cities at UGX 1.4504bn, 2 Gabbage trucks for KMP at UGX 0.6bn, 4 funeral vans at UGX 1.2bn</p> <p>Computerized M/V brake testers-UGX 0.304bn, Motorcycle Brake Testers- UGX 0.304bn, Exhaust Emission Testers-UGX 0.1425bn, Kerb weights for determining pay load (G.V.W)-UGX198.24M, Wheel Aligners-UGX 0.456bn, other IOV Accessories-UGX 71.33M procured</p> <p>EPS equipment procured at UGX 2.289bn, Speedguns at UGX 0.6bn, Breath analyzers at UGX 0.2bn, Mobile devices, printers & others accessories at UGX 1.0004bn, Assorted traffic equipment eg Thermal print lables, Rugeed boot with hand stap at UGX 0.294bn</p>	
Total Output Cost(Ushs Thousand)	93,977,000	13,363,557	47,651,402
Gou Dev't:	93,977,000	13,363,557	47,651,402
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 12 25 77 Purchase of Specialised Machinery & Equipment			

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<p>CCTV project (Shs 63.3bn) rolled out to other parts of the Country to deter crime and manage traffic CCTV enhanced for incident Surveillance & management during operations, monitor & control traffic, and guide decision making for deployment of resources Contractual obligation including Service charges for Telecommunications Intelligent Monitoring System (TIMS) Shs 26.88bn, Data Monitoring System (DMS) Shs 17.579bn, Digital Mobile Radio (DMR) shs 10.506bn and other systems honoured Contractual obligation on Classified Machinery and Equipment for General & Territorial Policing (Shs 14.169bn) honoured ICT (Shs 5.036bn), Specialized machinery and Equipment (Shs 27.358bn), classified stores(Shs 12bn), Forensic Eqpt(shs 2bn) procured for 2021 General Elections</p>	<p>Continued with the roll out of CCTV project to major municipalities to deter crime & to aid in traffic management as well as guide other police operations. Partially honoured Contractual obligation including Service charges for Telecommunications Intelligent Monitoring System (TIMS), Data Monitoring System (DMS), Digital Mobile Radio (DMR), and other systems. Partially honoured Contractual obligation on Classified Machinery and Equipment for General & Territorial Policing. Continued with the procurement process for ICT, Specialized machinery and Equipment, classified stores for 2021 General Elections</p>	<p>15 Armoured Vehicles (UGX 0.7bn @) procured for ASTU in Chepkunya, Kolir, Katakwi, Abim, Pader, Kitgum, Lamwo, Karenga, Kaabong, Kotido, Moroto, Napak, Nabilatuk, Nakapiripirit and Amudat at UGX 10.5bn 2 Armoured Ambulances for ASTU procured at UGX 1.4bn 4 Fire tenders procured at UGX 6bn, 3 Water Tankers at UGX 1.8bn, 200 Fire Extinguisher Trolleys at UGX 0.7bn, 80 Fire Fighting suits at 0.24bn, a Fuel Bowser for Aircrafts at UGX 0.7bn CI equipment procured at UGX 5.3bn, 2 Vacuum-Covid Scanners at UGX 11M, a Printery at UGX 0.8bn, Automation of UPF systems (fleet management, HRMIS, CRMIS) carried out at UGX 2.036bn Contractual obligation including Service charges and other systems honoured for Telecommunications Intelligent Monitoring System (TIMS) UGX 5.699bn, Data Monitoring System (DMS) UGX 5.579bn, Digital Mobile Radio (DMR) UGX 5.506bn, IBIS UGX 0.9bn CT Classified Equipment including 4G and 5G Jammers procured at UGX 3bn, Classified stores at UGX 2.5bn and a Police TV Station at UGX 0.391bn Forensic equipment Procured at UGX 6.2bn CCTV systems and Infrastructure including Power for CCTV sites acquired at UGX 6bn, surveillance Body Cameras for policing at UGX 4.012bn Signal communication system acquired at (\$1.5M) UGX 5.7bn, Administrative equipment (Computers, Laptops, Office Eqpt) Shs 1bn, Counter Phones for subcounty police stations at Shs 0.6bn Airwing maintenance centre at Jinja completed & equipped at UGX 8bn</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>179,806,134</p>	<p>23,897,991</p>	<p>123,041,517</p>
<p>Gou Dev't:</p>	<p>116,478,309</p>	<p>23,897,991</p>	<p>84,574,000</p>
<p>Ext Fin:</p>	<p>63,327,825</p>	<p>0</p>	<p>38,467,517</p>
<p>A.I.A:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>Budget Output: 12 25 78 Purchase of Office and Residential Furniture and Fittings</p>			
<p>Gender responsive & customer friendly furniture provided to police stations; Kabale, Namutumba, Sironko, Luuka, Bulamburi, Isingiro, Bushenyi, Maracha, Gulu; Specialised units-IGP, DIGP, Forensic, Interpol, Peace support, Traffic, Air wing, Medical & CT</p>	<p>Provided Gender & customer friendly furniture to Sironko, Maracha, Gulu and Specialised units of Interpol, Medical, IGP, DIGP &Forensics</p>	<p>Customer friendly, Gender and Equity responsive Furniture provided for Police Stations & Command at UGX 2bn</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>2,000,000</p>	<p>1,010,049</p>	<p>2,000,000</p>
<p>Gou Dev't:</p>	<p>2,000,000</p>	<p>1,010,049</p>	<p>2,000,000</p>
<p>Ext Fin:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>A.I.A:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>Sub-SubProgramme : 12 34 Welfare and Infrastructure</p>			
<p>Development Project : 0385 Assistance to Uganda Police</p>			
<p>Budget Output: 12 34 71 Acquisition of Land by Government</p>			

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22 parcels of Police land titled. (Nabilatuk, Olwelai, Patongo, Kasaala, Kihindi). (Morulem, Alakas, Kasese CPS, Kaliro & Luuka, Amudat). (Kaliziso, Bwara, Kyotera, Ibanda, Busiro, Bundibugyo). (Sironko, Nakaseke, Apeitolim, Lyatonde, Sembabule)	Surveyed & opened boundaries for 23 parcels of land were i.e Entebbe station - wakiso, Ngenge station, Kapraron, Kapnaruk & gamongo - Kapchorwa, Greek station, kabonero station, Rubona, Bunyangabu, Kyamukube & kasunganyanja - Bunyangabu, Kisanga, Buhesi, Kisomero, Hima, Kisaka, Bigando - Kasese, Alerek - Amuria, Bukwo, Kiryandongo CPS, Diika - Kiryandongo, Paidha CPS	Cadastral surveys, deed plan processing & land boundaries opening of Police land at Kisita, Kihumuro, Mpasana, Kiryandongo, Bwikara, Rutete, Pachwa, Kibaale, Hoima, Wabutugulu, Akeriau, Bagana, Nabirumba, Lumino, Lorikowo, Elegu carried out at UGX 0.16bn
Bukwo, Kanungu, Mbalwa police post & Ikaffe land secured for policing purposes	Continued the Procurement process for Land in Lubowa	Land for policing purposes (Isunga-Kagadi, Bewebajja and CT Hqtrs) procured at UGX 2.5bn
Cadastral survey; Olwa, Were, Abiya, Morungatuny, Opam, Olumo, Alere, Kidongole, Kolir, Kabarwa, Malera, Kakure, Anyara, Apapai, Alwa; Wabutugulu, Kalapata, kapedo; Ngomoromo, Galatiya, Maracha, Omoro, Awach, Ongongoja, Toroma, Kapujan, Omodoi, Odom, Bukwo & Loyoro	Completed titling of 5 parcels of land ie Mbalwa station & Barracks, PTS Kabalye Masindi, Kibaale station & Barracks in Pallisa	Title processing for 30 Police stations/Barracks completed at UGX 0.27bn
Land Use Planning, design/Mapping for Police Land at Kikandwa conducted	-	Master plan for Police land at Kikandwa developed at UGX 0.03bn
Total Output Cost (Ushs Thousand)	2,980,000	2,980,000
Gou Dev't:	2,980,000	2,980,000
Ext Fin:	0	0
A.I.A:	0	0
Budget Output: 12 34 72 Government Buildings and Administrative Infrastructure		

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<p>4 boreholes drilled at Olilim & Ikaffe, 4 boreholes in Kamion, Kabwoko, Mulungamion, Kakamongole Water kiosks with press tapes/sensors established (Phased) and broken-down water pipes replaced to minimize leakages within barracks</p> <p>Fences constructed to secure Ntinda, Nsambya, Kireka, Naguru barracks and police headquarters Phased replacement of asbestos sheets in Soroti, Jinja, Bugiri, Busia, Mbale, and Tororo</p> <p>Incinerators constructed at Police Headquarters Naguru(01), Senior Staff and Command College Bwebajja(01), Kikandwa (01) and CPS kampala(01) for safe Disposal of menstrual waste. Kole, Kween, Bululu & Bukedea Police stations; Kole and Kween barracks completed 12 latrines constructed in ASTU hqtrs, Katakwi Police Station, Palam, Loyoro, Kamion, Kabwoko, Mulungamion, Kakamongole, Nabilatuk, Kumi, Apac & Pakwach</p> <p>Regional Police HQ constructed in E.Kyoga and stores at Nakalama & Olilim PTS. 102 uniports and 1654 one-man sleeper tents with ground sheets constructed in Katakwi & Karamoja. ASTU headquarters, water tank & Kitchen, Metron and Kamion renovated Soroti & Mbarara Regional mechanical workshops; 3 Naguru staff apartments constructed at Shs 19bn The Aviation Maintenance Centre (shs 18.58bn) at Jinja constructed</p>	<p>Completed Borehole Drilling in Olilim, Kabwoko & Kamion and undertaking Drilling works at Loyoro & Ikaffe Erected 50% of concrete poles for fencing of Naguru barracks Replaced 30% and 80% of Asbestos sheets in Mbale & Tororo barracks respectively Completed Construction of incinerators at Pol Hdqtrs Bwebajja, Kikandwa, and CPS Kampala for safe Disposal of menstrual waste. Plaster and external works for Bukedea is at 75% progress, Rukungiri at 40%. Kalaki is at 60% Roofing with steel windows ongoing; completed Plaster works for Kween Station with terrazo floor works at 70%. Progress. Construction of latrines at Pakwach, APAC, Mulungamion & Nabilatuk at 50% works progress Completed 70% of 1st floor slab & walling of East Kyoga Regional Police Hqtrs. Overall progress of Nakalama & Olilim PTS stores Terrazo floor finishes is at 90%. Procured 102 uniports for katakwi and Karamoja. Procured 4,500 one man sleeper, 301 two man sleeper tents, 150 ten man sleeper, 77 fifty man sleeper and 8001 ground mats Plastered Mbarara maintenance center structure and floor works on going (Progress at 70%) while Soroti - floor finishes physical progress is at 80% Completed Block B of Naguru staff Apartments; Blocks C & D are at 75% Painting & terrazo floor finishes, while Blocks E, F & G are at 55% Plaster works Constructed 70% of sanitary facility for motor vehicle center while Wood & Metal workshops erection of steel frame is at 40% in Namanve Completed 60% of works on the Jinja Aviation Maintenance Centre including Steel frame fitting, Roofing, fixing of casements on GF, taxi way and apron, 1st Mezzanine and 2nd mezzanine in progress.</p>	<p>20 subcounty Police model posts established at UGX 3bn, Phased construction of a 300 Bed Police Hospital in Nsambya carried out for UGX 5bn, Construction CI Headquarters completed at UGX 5bn, Maintenance workshops constructed at Gulu & Arua at UGX 3bn Boreholes with storage facilities (Power source, tanks and plumbing) drilled in Nsambya, Kibuli, FFU base Naguru, Lugazi, Busunju, Kireka, Bukasa, Jinja Rd, Entebbe & ASTU-UGX 0.695bn, Water tanks, kiosks installed at water scarcity areas -UGX 0.25bn Central lecture theater constructed in Kabalye PTS at UGX 965.792M 4 Incinerators constructed at PTS Olilim training school, Ikaffe, Naguru apartments, Nsambya Barracks for disposal of female waste at UGX 60M Construction of accommodation blocks in Rukungiri Shs 0.2bn and Kitagata Shs 0.187bn, Nakaseke at UGX 0.37bn completed Asbestos Roofs Replaced in Soroti, Jinja, Busia, Mbale, Mpigi, Buwama and Iganga at Shs 1.428bn Construction of Bululu Police station completed at UGX 0.28bn, Luwero Police Region & station block at UGX 0.75bn, Busia Border Police Station constructed at UGX 0.53bn, Regional Police Hqtrs constructed at West Nile (Arua) and Kiira (Jinja) at UGX 2bn Kwania and Kapelebyong Police Stations under PRDP constructed at UGX 0.74bn Land fencing carried out at Kampala Metropolitan Shs 640.3M, Entebbe Barracks Shs 272.7M, Nateete Barracks Shs 137.6M, Busunju barracks Shs 71.2M, Nagalama barracks Shs 144.8M, Bukasa Police Shs 54M Office block constructed at the Centralised Armory in Nagalama at UGX 0.45bn Masindi Police barracks renovated at UGX 0.3bn, 20 empty VIP Latrines (4-stance) constructed in various locations countrywide at UGX 350.76M Outstanding contractual obligations of UGX 0.493bn paid for Kaberamaido, Olilim, Katakwi & Kotido police stations Fire stations constructed in Elegu & Mutukula-UGX 0.5bn, Fire Appliance & Ambulance shades in Moroto, Gulu, Masaka, Iganga & Mukono-UGX 0.2bn Phased construction of FFU Hqtrs at Kikandwa undertaken at UGX 0.3bn District Police Hqtrs constructed at Nakasongola and Katwe-kabatooro at UGX 1.8bn, A Mackee tent (1500capacity) procured for UGX 0.3bn Staff Apartments at Naguru constructed at UGX 21bn, 24 housing units at Kiira Division at UGX 1.2bn, 1380 Uniports installed in various parts of the country at UGX 9.66bn. Staff houses @ UGX 0.37bn constructed in PRDP Areas of Kwania, Obongi, Namisindwa, Nabilatuk, Butebo, Bukwo, Karenga, Kapelebyong, Alebtong, Amudat & Kumi totalling UGX 4.070bn Storage facilities for Equipments of FFU, CT & FIRE constructed at UGX 0.744bn Regional stores for Logistics in Fortportal, Moroto & Masaka constructed at UGX 0.744bn, Construction of an Armoury at Olilim completed at UGX 0.2bn</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>51,348,367</p>	<p>18,705,971</p>	<p>68,088,274</p>
<p>Gou Dev't:</p>	<p>51,348,367</p>	<p>18,705,971</p>	<p>68,088,274</p>

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Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 12 34 75 Purchase of Motor Vehicles and Other Transport Equipment			
Transport equipment (a patrol pickup each) procured for PRDP districts of Omoro, Kapelebyong, Nabilatuk and Karenga	Continued with the procurement process for procurement of Transport equipment (a patrol pickup each) for Omoro, Kapelebyong, Nabilatuk and Karenga districts	All-Terrain Vehicles-ATVs (Quad Motor Cycles) acquired for ASTU Areas at UGX 0.57bn under PRDP 10 Breeding Police canines procured for ASTU and other areas at UGX 0.31bn under PRDP	
Total Output Cost(Ushs Thousand)	880,000	0	880,000
Gou Dev't:	880,000	0	880,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

UPF faces major challenges stemming from funding shortages to some of the critical operational requirements and Capital development projects that have effect on the welfare of personnel, maintenance of operating equipment as well as general posture of the institution to undertake prevailing service demands.

1) Police Accommodation/ Staff Housing project. The project at Naguru will have only 1020 units when complete yet UPF has a housing gap of 49,422 inclusive of the 10,000 new recruits. This has forced many police officers to rent outside the barracks making mobilization very difficult. The required funding to complete the 1,020 housing units is Shs 99.6bn but only Shs 21bn has been provided in the budget leaving a shortfall of Shs 78.6bn. The 10,000PPCs make the accommodation gap deteriorate from 21.43% to 18%. At a cost of UGX 75.6m (bedroom, sitting room, kitchen & store self-contained house), Police requests government to have a deliberate affirmative intervention to solve this acute accommodation problem through budget support outside the MTEF.

2) Inadequate food for Feeding in Operations. (Food, water and Others).

UGX 10,000 is required to feed a police officer deployed for the three meals daily (Posho 1kg @3,100, Beans 0.5kg @ 2,170, Drinking water @ 1500, 0.05kg of sugar@250, Condiments @1,770, other fresh foods @1,210). UPF deploys all its Personnel in various special operations who have to be fed. This translates to an annual budget of UGX 188.383bn yet Shs 53.244bn is provided leaving a funding gap of 135.139bn. Feeding is a cheaper option to payment of allowances to personnel. Among the special operations include the following:

- (i) Feeding for by-elections deployments
- (ii) Rwenzori Sub-Region & ASTU in Karamoja deployments
- (iii) Patrollers to avert criminality on highways and urban centres and generally protect life and property
- (iv) Land related conflicts require heightened and sustained deployments
- (v) Cross border conflicts eg South Sudan, DRC etc call for deployments at border points hence consumption of food, consumables and other items
- (vi) Occasional Insecurity in urban areas
- (vii) Securing refugees

3) Fuel, Oil and lubricants; Repair and maintenance of vehicles

a. Fuel, Oil and lubricants: UPF has a fleet of 9,226 (1,228 General purpose vehicles, 186 specialized vehicles, 19 construction equipment, 7,736 motor cycles, 53 marine vessels 3 helicopters and 01 fixed wing aircraft). Each vehicle requires at least an average of 10 liters per day which translates to UGX 132.854bn against a provision of UGX 45.584bn.

b. Repair and maintenance of vehicles: The current Police fleet need to be in a good mechanical condition for their optimal functionality in operations. The Shs 6.515bn provided in the budget can only suffice to maintain and repair the fleet for one quarter of a FY considering that the fleet acquired in the earlier years already started depreciating. Of the required UGX 39bn, only UGX 16.327bn is provided leaving a shortfall of UGX 22.673bn.

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4) Operation & Maintenance systems/facilities: UPF has only one mechanical workshop in Kampala for small vehicles and lacks maintenance facilities for heavy trucks, specialized equipment, marine vessels, and aircrafts. The increased fleet and equipment require maintenance for optimum utilization and safety hence the need for the maintenance facilities. Limited maintenance facilities (O&M) often lead to ineffective maintenance schedules thus affecting mobility and functionality of transport and specialised equipment.

a A marina for vessel maintenance requires UGX 56bn

b ICT maintenance workshop requires UGX 4bn

c Four regional vehicle maintenance centers require UGX 6.9bn

5) Criminal Investigation and Intelligence

With the current operational funding of UGX 21.541bn for investigation and intelligence gathering, CID can conclusively investigate 10,257 cases at an average of UGX 2.1m per case of the 100,000 (40,000 serious crimes and 60,000 misdemeanor) cases recorded annually. This means of the 40,000 capital offences; CID requires on average of shs.84bn to facilitate quality investigations. With the limited funds for investigations, there has been a buildup of 105,017 backlog cases which further requires an amount of shs.220.535bn to clear.

The required funding will proactively help UPF in

- i. Enhancing intelligence led and community policing to curtail criminal activities, public disorders, riots and demonstrations
- ii. Putting in place anti-crime infrastructure to expeditiously investigate crime to its logical conclusion
- iii. Strengthening forensic services to counter cyber-crime, money laundering, gun related crime among others
- iv. Deter Terrorism activities, transnational crime, human trafficking etc
- v. Expanding canine services
- vi. Creating awareness for people to report crime

6) CCTV Maintenance. The first phase of CCTV was concluded and the 2nd phase involves expansion of CCTV to all municipalities, major towns and highways in the Country. However, only Shs 1.3bn has been provided for the operational budget for the 2nd phase, which will slow down implementation. To facilitate CCTV operations, additional UGX 25.7bn is required.

7) Insufficient funds for Utilities leaves many personnel without water and electricity.

Police establishments are sometimes in darkness when the funds (UGX 16.24bn) on the prepaid meters are exhausted. This compromises security and safety at these premises. Additional budget of UGX10.16bn is required for electricity

The budget provision for water is not any better as only Shs 11.090bn is provided. This is worsened by the increase in the numbers of entitled officers in the barracks due to recruitment of new personnel. As a result, the barracks is occasionally without water, when the funds on the prepaid meters are exhausted. This poses health risks from contaminated water sources to barracks dwellers. Additional budget of UGX 86.110bn is required for electricity

Equally important is Communication which is the lifeline of police operations without which coordination will be jeopardized. Additional budget of UGX 7.3bn is required for Telecommunications against a provision of UGX 5.086bn.

8) Compensations have been decentralized to institutions without the attendant budgets. Institutions have been advised to source within their budgets. 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 8.7bn before accumulation of interest against a provision of UGX 0.5bn, leaving a shortfall of UGX 8.2bn. As a proactive measure, Personnel are being sensitized on Human Rights and the Anti Torture Act to reduce on excesses

9) In adequate Stationery and printing services at Police Units. The Shortage of stationery at police units is a source of perceived corruption, dissatisfaction, loss of confidence and ultimately affects police image as it dents police-public partnership. Additional shs.1bn is required to augment the UGX 2.172bn provided.

10) Insurance of Vital Assets: Uganda Police has 3 helicopters, 1 fixed wing aircraft, patrol boats, fire tenders and other specialized machinery that require mandatory insurance at a cost of shs 8.227bn, but only UGX 5.305bn has been provided leaving a funding gap of UGX 2.922bn. Without insurance, these assets are in danger of being lost in case of an accident.

Plans to improve Vote Performance

a) With a view to improve the quality of police services for the entire population, UPF will:

b) Roll out Implementation of the CCTV project to other parts of the country to support crime investigations and traffic

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management.

- c) Enhance operations of the “999 system” at all response centres
- d) Embrace ICT systems for efficiency, cost reduction, time saving, easy access to information and contemporary management of sophisticated crime.
- e) Phase implementation of the Concept of operation based on the “subcounty model” in order to curb crime that hinders economic progress amongst rural communities.
- f) Establish regional Command centres and tollfree lines to ease reporting of violent crimes including women murders and Kidnap cases.
- g) Improve infrastructure (office and residential accommodation and maintenance facilities).
- h) Strengthen community engagement for crime prevention through the community policing model of neighbourhood watch, popular vigilance, LC I and intelligence-led investigations.
- i) Enhance Intelligence deployment in the areas of heightened crime and Night deployment (both foot and motorized) in the crime prone areas
- j) Enhance intelligence-led policing to minimize pressure on limited resources for investigations
- k) Implement the UPF Anti-corruption strategy, improve customer care and Strengthen disciplinary mechanisms
- l) Place and mentor 10,000 (30%F) PPCs to improve police-population ratio and visibility
- m) Recruit 2,000 (400F) personnel into CID annually for 5 years to bridge case workload gap
- n) Strengthen Regional Human Rights offices to improve observance of human rights.
- o) Ensure functionality and mobility of vehicles, helicopters and specialized machinery and transport through timely maintenance.
- p) Enhance human resource capacity to build a professional and effective Police Force (command & leadership, Refresher, Specialized and General training)
- q) Undertake 1st responder training for 2500 (250F) (SOCO, Medical, CID and 999 patrol officers)
- r) Train 500 (40F) CID officers in Diploma in Law at LDC
- s) Expand and provide duty free building materials and IGAs to ameliorate police personnel welfare
- t) Embrace pre- paid platforms for utilities and fuel, sink motorized boreholes and install solar lighting
- u) Recognize and reward good performance thus improving policing standards and image

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To invigorate behavioral change, prevention and support positive living among the police fraternity.
Issue of Concern :	Forestall HIV/AIDS spread among police officers, their spouses & children and support those living with HIV/AIDS especially in hard to reach areas
Planned Interventions :	Provide psychosocial & palliative care for HIV patients Enhance integrated response to HIV & AIDS at police health centers. Orient 80 Police officers on TB screening
Budget Allocation (Billion) :	0.500
Performance Indicators:	Number of cases handled
Objective :	To 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
Issue of Concern :	Prompt Response to outbreaks of malaria, Ebola and hemorrhagic fever .
Planned Interventions :	Enhance the capacity of UPF health centers to offer and manage integrated health conditions, hemorrhagic fevers, malaria, maternal & youth reproductive health. Sensitize police families against Malaria, Ebola & other haemorrhagic & fevers

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Budget Allocation (Billion) :	0.200
Performance Indicators:	Number of cases reported Number of cases handled
Objective :	Enforce regulations and guidelines to contain the spread of COVID-19
Issue of Concern :	Containment of the spread of COVID-19 pandemic
Planned Interventions :	Emphasize observance of COVID-19 guidelines, general health & hygienic practices & provide disinfectants Provide PPEs Provide psychosocial and medical support to personnel affected by COVID-19 Enforce Covid-19 guidelines and SOPs among the public
Budget Allocation (Billion) :	0.500
Performance Indicators:	No of covid-cases with UPF
Issue Type:	Gender
Objective :	To promote Gender and Equity in the Uganda Police Force
Issue of Concern :	Deficient uptake of gender and equity in implementation of UPF mandate
Planned Interventions :	Recruit more females into UPF, appropriately position & task the serving female officers Popularize UPF gender policy, Conduct G&E studies and researches for police women empowerment Expediently investigate SGBV & child related offences
Budget Allocation (Billion) :	0.800
Performance Indicators:	%age score in Gender and Equity responsiveness and compliance
Objective :	Strengthen implementation of gender and equity issues in UPF
Issue of Concern :	Incomplete alignment of UPF legal frameworks to gender and equity issues
Planned Interventions :	Align existing UPF laws & policies to gender, children & disability issues Construct 5 incinerators for females Implement the sub-county police model Pilot day care centres & changing rooms for females Secure refugees at refugee camps & transit routes
Budget Allocation (Billion) :	0.060
Performance Indicators:	No of incinerators Constructed
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 :	Plant trees at Kanungu, Kabalye, Olilim & Ikaffe Police units Innovate on garbage processing Enforce environmental laws Guide barracks dwellers on safe waste disposal Reduce utility wastage at barracks Sink bore holes & water kiosks, install solar energy
Budget Allocation (Billion) :	0.400
Performance Indicators:	Number of trees planted

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XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A

Table 14.1 NTR Forecast

Source of Revenue	2020/21 Approved Budget	2021/22 Draft Estimates
141503 Rentals-Guns and other Explosives	0.000	1.909
141601 Sale of (Produced) Government Properties/Assets	0.000	0.500
142219 Other Fees and Charges	0.000	26.175
143201 Other fines and Penalties - private	0.000	0.060
145003 Miscellaneous receipts/income	0.000	3.065