

Vote: 144 Uganda Police Force

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

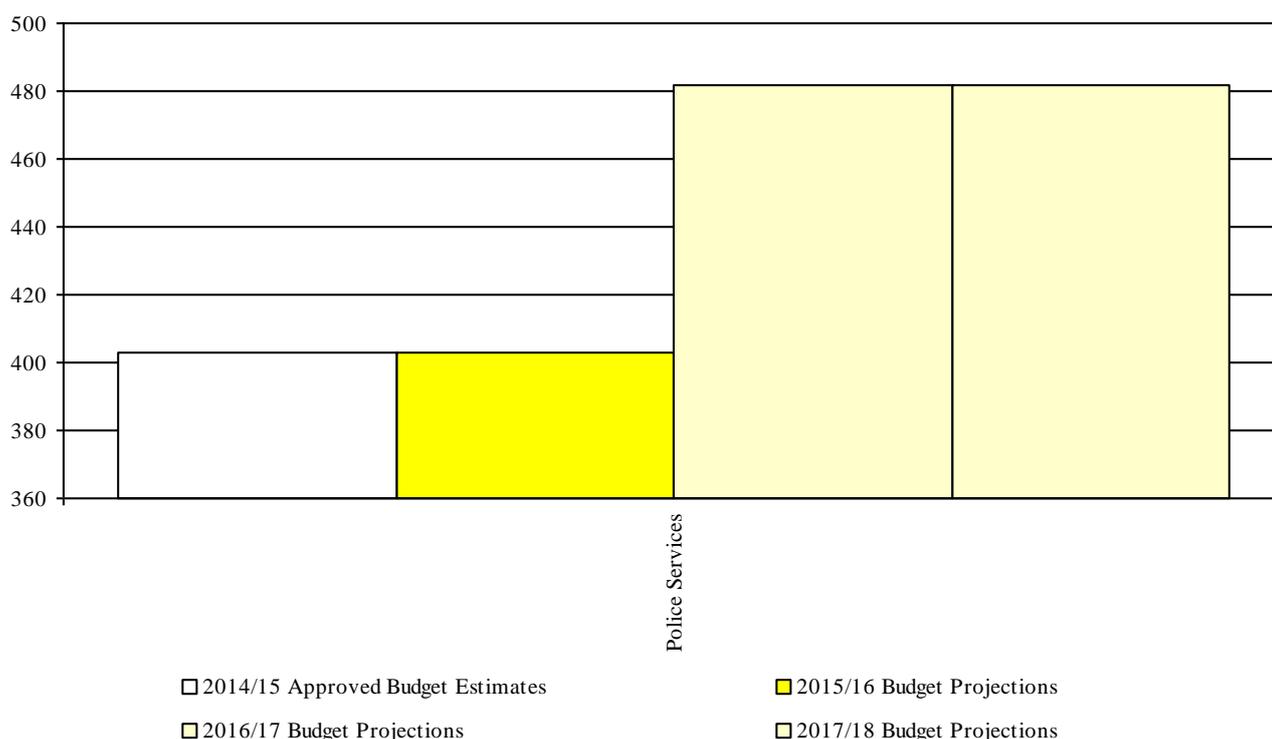
Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	168.995	194.175	45.535	194.071	231.042	231.065
Recurrent Non Wage	133.982	137.220	31.024	137.220	164.663	164.680
Development GoU	67.031	71.664	5.569	71.664	85.997	86.005
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	370.008	403.058	82.128	402.955	481.702	481.750
total GoU + Ext Fin. (MTEF)	370.008	403.058	82.128	402.955	481.702	481.750
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	9.591	2.397	0.000	N/A	N/A
Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	370.008	412.649	84.525	402.955	N/A	N/A

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

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

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Strengthened legal and policy frameworks for JLOS operations and national development</i>	<i>Access to JLOS services particularly for the vulnerable persons enhanced</i>	<i>Observance of Human rights and accountability promoted</i>
Vote Function: 12 56 Police Services		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	None	<i>Outputs Provided</i> 125601 Area Based Policing Services 125604 Community Based Policing 125605 Mobile Police Patrols 125609 Police, Command, Control and Planning <i>Outputs Funded</i> 125651 Cross Border Criminal investigations (Interpol) <i>Capital Purchases</i> 125680 Construction and Rehabilitation of Police posts and stations

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2013/14 Performance

LEGAL AND POLICY FRAMEWORK

In the final stage of completing the 5 years Strategic Policing Plan.

Finalising the review of Police Act.

Started consultations for the review of Police Standing Orders to align with the new police structure.

Developed disciplinary court procedure guidelines.

Redesigned the Police Form (PF3) to improve access to sexual gender based violence examination to the most vulnerable and poor by medical personnel in health centres II & III.

In the final stage of completing the CID investigation manual.

ENHANCED ACCESS TO JUSTICE

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During the period of review, CID investigated and concluded 15,283 violent crimes which were submitted to the DPP which resulted into 4,240 convictions.

Registered 1,442 traffic fatalities.

CID is also investigating corruption in OPM, Public service and Local government.

ASTU in conjunction with UPDF recovered 213 heads of cattle and 13 goats out of 262 heads of cattle and 18 goats stolen in Karamoja and Katakwi. This is as a result of branding that makes it easy for the goats and cattle to be identified.

Trained 2 CID personnel in forensic science and DNA profiling in the UK.

Continued to train 5,000 PPCs and passed out 500 cadets.

Developed a concept paper for the AFIS and its awaiting presentation to PAC for approval of procurement.

Developed a software for suspect profiling in 20 districts/divisions.

Established 2 PSU offices in Lira and Soroti.

Rolled out the Muyenga community police post model to Bunyarigi in Bushenyi, Cricket ground in Mbale, Walukuba in Jinja, Oliy in Arua and Layibi in Gulu.

Trained 40 officers in sign language to address the gap in service delivery to persons with disability with support from European Union (EU) Democratic Governance and Accountability Programme (DGAP).

Enhanced police presence in Karamoja region through the provision of 7 police stations, 14 motor cycles and trained 140 CLOs under the Karamoja Livelihood Programme (KALIP).

Intensified traffic operations on drink-driving in Kampala Metropolitan Area and in partnership with Uganda Breweries Limited, launched the Red Card.

In the final stage of completing Lamwo, Kayunga, Bundibugyo, Isingiro and Police stations in Kisoro, Kibuku and Bulambuli under the Community Justice Centres supported by JLOS.

Supported the Electoral Commission in securing bye elections in Butambala, Kasese, Katakwi, Kamuli and Kween.

Procured 13 double cabin pickups for CID in the PRDP areas to enhance investigations.

PROMOTE OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY

PERSONNEL WELFARE

Established duty free shops in Mbarara and Gulu.

Emerged winner of the Inter forces games held at Nambole and won gold in Italy in Mountain climbing for

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the country.

Constructed staff accommodation in Awach, Maracha and Kibuku and office accommodation at Butaleja and Tororo.

Established the Human Rights desk at police headquarters.

Preliminary 2014/15 Performance

Outcome 1. LEGAL AND POLICY FRAME WORK

Completed the review of the Police standing order (PSO) to align with the new police structure; it is before Police Advisory Committee pending approval

Developed a draft customized UPF- JLOS Anti corruption strategy to help fight corruption within the institution.

Developed and launched guidelines for Quality Assurance for investigations

Conducted a Human Rights sensitization workshop for 82 officers of the Field Force Unit (FFU) on Human Rights Concepts and the new laws of Public Order Management Act, 2013 (POMA), Prohibition and Prevention of Torture Act, 2012 (PPTA).

Outcome 2. ENHANCED ACCESS TO JUSTICE

i) Prevention and detection of crime

Investigated and concluded 26,519 cases out of which 1,885 violent crime cases were sanctioned by the DPP

The CIID also separately investigated 178 homicide cases arising from the ethnic attacks in Kasese and Bundibugyo and the suspects are undergoing trial in the military court martial in Kasese.

Opened a new Canine Unit in Kamuli increasing the number of canine units to 51 and also completed fencing of the canine breeding center at Nagalama

Tracked 2,163 cases using canine and arrested 1, 178 suspects, and 518 taken to court.

Trained 200 detectives in Fraud, Cyber and Homicide investigation techniques

3,500 new recruits are undergoing training at PTS Masindi. This will improve the police :population ratio from 1:928 to 1:819 when they complete training basing on the Census population of 35M people against a strength of 42735.

Enhanced country wide community policing in the run up to the centenary plus celebrations focusing on the theme “from colonial to community policing” a century of challenges, achievements and transformation. Under the programme 3,000 volunteer crime preventers were trained in basic police operations to support the fight against crime through community policing.

Benchmarked community policing system in Vietnam

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ii) Protection of life and security of property

Opened one marine detach at Katwe to cover L. Edward, L. George and Kazinga channel to increase marine coverage on the waters from 16 to 17 establishments

Deployed 2 fire fighting boats for fire rescue services on L. Victoria waters

Responded to 256 fire emergency calls occurring in 244 premises that caused 20 deaths and 20 injuries

Concluded the pre- production inspection of the 2 Helicopters

iii) Regional integration and International cooperation

Participated in 5 regional security meetings aimed at crime prevention and peace promotion in Mombasa, Addis Ababa and Nairobi.

10 officers participated in a Command Post and Field training exercise in Burundi and Ethiopia in preparation for the East African Standby Force (EASF) deployment.

iv) Promotion of professionalism and management accountability

Procured a Consultant who is designing/ drawing the police mariner.

Concluded the procurement process for the police college at Bwebajja and made partial payment.

Completed the GEO study and soil test for the planned construction of Logistics and Engineering Directorate Headquarters at Namamve

Outcome 3. PROMOTE OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY

i) Protection and promotion of rights of suspects and customer care

The suspect profiling system for the 21 police stations of KMP (pilot phase) has been completed and the tender for procuring an internet service provider to make the system operate has been advertised

Tender for the supply of electronic notice boards to 7 Police Divisions of KMP to guide clients in Katwe, CPS Kampala, Wandegaya, Kabalagala, Kajjansi, Kiira road & Jinja road is at evaluation stage

Inspected 7 police cells in Busoga Region to establish the conditions of detention facilities and observation of the 48 Hours rule in order to improve the welfare of detainees.

ii) Welfare and production

The sub structure of the Cancer Treatment Hospital in Kololo has been completed.

Commissioned the Police Garment Factory at Jinja Road as a cost saving measure on uniform and welfare to spouses of policemen who are mainly the employees.

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Procured 3 tractors for the farms of Kabalye, Yumbe and Olilim- katakwi

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 144 Uganda Police Force			
<i>Vote Function: 1256 Police Services</i>			
Output: 125601	Area Based Policing Services		
<i>Description of Outputs:</i>	Public safety and property secured.	Provided Public safety in all gatherings and events and secured property. Improved handling of demonstrations and public gathering. Improved safety on roads.	Public safety and property secured.
	Improved handling of demonstrations and public gathering.	Improved handling of demonstrations and public gathering. Improved safety on roads.	Improved handling of demonstrations and public gathering.
	Minimized abuse of fire arms.		Minimized abuse of fire arms.
	Improved safety on roads and minimize accidents.		Improved safety on roads and minimize accidents.
<i>Performance Indicators:</i>			
No. of private security organizations that conform to standards	119	90	125
No of traffic fatalities	2,700	555	2,600
<i>Output Cost: US\$ Bn:</i>	<i>23.493</i>	<i>US\$ Bn: 5.836</i>	<i>US\$ Bn: 23.493</i>
Output: 125602	Criminal Investigations		
<i>Description of Outputs:</i>	Effective response and investigation of violent crime.	Investigated 26,519 cases. Conducted crime prevention sensitization on SGBV and drug abuse among the youth and students. Inspected and monitored CIID activities & records in 4 police regions.	Effective response and investigation of violent crime.
	Increased crime detection.	Developed and launched guidelines for Quality Assurance of investigations.	Increased crime detection.
	Reduced CID case workload.		Reduced CID case workload.
	Improved case management.		Improved case management.
			Quality of criminal investigations improved
<i>Performance Indicators:</i>			
No. of violet crimes investigated and passed on to DPP	38,600	1,885	36,000
Case work load per CID officer	18	21	18
<i>Output Cost: US\$ Bn:</i>	<i>31.795</i>	<i>US\$ Bn: 7.738</i>	<i>US\$ Bn: 31.795</i>
Output: 125603	Counter Terrorism		
<i>Description of Outputs:</i>	Terrorist activities timely detected, investigated and prevented.	Investigated 46 intelligence reports on terrorism. Carried out awareness and sensitization campaigns in 41 public forums.	Terrorist activities timely detected, investigated and prevented.
	Community partnership and vigilance well established in the fight against terrorism.	Trained 285 in CT measures. Provided security protection to Vital Installations, residences and VIPs as well as tourists, tourist sites and facilities.	Community partnership and vigilance well established in the fight against terrorism.
	Capacity to identify and respond to terrorist threats/incidents	Conducted border security	Capacity to identify and respond to terrorist threats/incidents

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	increased.	inspections.	increased.
	Improved surveillance		Improved surveillance
<i>Performance Indicators:</i>			
Proportion of the public who are sufficiently aware of signs of terrorism	83	83	85
Proportion of personnel trained to identify and respond to terrorist incidents	77	42	81
<i>Output Cost: US\$ Bn:</i>	8.354	<i>US\$ Bn:</i> 2.075	<i>US\$ Bn:</i> 8.354
Output: 125604	Community Based Policing		
<i>Description of Outputs:</i>	Public-police partnership strengthened.	Engaged the communities in crime prevention activities to strengthen neighbourhood scheme in the run-up to Centenary plus celebrations. Trained 441 police officers and 3,420 crime preventers to enhance their Skills and knowledge in community policing. Expanded coverage of child and family protection services.	Public-police partnership strengthened.
	Skills and knowledge in community policing improved.		Skills and knowledge in community policing improved.
	Model Community policing posts rolled out.		Model Community policing posts rolled out.
	Patriotism enhanced and promoted.		Patriotism enhanced and promoted.
	Welfare of police personnel and their families improved.		Welfare of police personnel and their families improved.
	Strong child and family protection services.		Strong child and family protection services.
<i>Performance Indicators:</i>			
Proportion of reported domestic violence cases resolved	83	57	85
Proportion of complainants satisfied with disposal of their complaints	0.81	0.65	0.85
<i>Output Cost: US\$ Bn:</i>	10.391	<i>US\$ Bn:</i> 2.576	<i>US\$ Bn:</i> 15.291
Output: 125605	Mobile Police Patrols		
<i>Description of Outputs:</i>	Enhanced law and order.	Conducted police operations in Kasese and Bundibugyo to restore calm among the conflicting cultural groups. Proactively engaged political party, school and university leaders on intended strikes and demonstrations. Provided security to refugees. Policed a border conflict between South Sudanese and residents of Moyo district.	Enhanced law and order.
	Improved Public Order management.		Improved Public Order management.
	Reduced incidents of crime.		Reduced incidents of crime.
<i>Performance Indicators:</i>			
Number of Public order incidents managed peacefully	20	8	20

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
<i>Output Cost: US\$ Bn:</i>	40.234	<i>US\$ Bn:</i> 8.920	<i>US\$ Bn:</i> 40.234
Output: 125606	Anti Stock Theft		
<i>Description of Outputs:</i>	Enhanced peace and security in Karamoja and the neighbouring communities.	Minimized incidences of cattle rustling and theft. Reduced possession of illegal guns thus enhancing peace and security in Karamoja and the neighbouring communities.	Enhanced peace and security in Karamoja and the neighbouring communities.
	Reduced possession of illegal guns.		Reduced possession of illegal guns.
	Minimized incidences of cattle rustling and theft.		Minimized incidences of cattle rustling and theft.
<i>Performance Indicators:</i>			
Proportion of rustled livestock recovered	0.82	0.68	0.86
No. of livestock reported rustled	2,876	126	1,050
<i>Output Cost: US\$ Bn:</i>	30.301	<i>US\$ Bn:</i> 7.301	<i>US\$ Bn:</i> 30.301
Output: 125607	Other Specialised Police Services		
<i>Description of Outputs:</i>	Timely response to emergency and rescue.	Responded to 256 fire emergency calls, rescued 32 lives and recovered 41 bodies.	Timely response to emergency and rescue.
	Enhanced specialized support to field operations & investigations.	Provided specialized support to field operations & investigations.	Enhanced specialized support to field operations & investigations.
			Coverage of specialized police services expanded
<i>Performance Indicators:</i>			
Number of suspects arrested using canines	3,600	1,178	4,100
Number of fatalities/deaths by water incidents	65	16	61
Average time taken to respond to fire incidents	12	14	11
<i>Output Cost: US\$ Bn:</i>	54.768	<i>US\$ Bn:</i> 10.509	<i>US\$ Bn:</i> 54.768
Output: 125609	Police, Command, Control and Planning		
<i>Description of Outputs:</i>	Reduced crime.	Provided strategic guidance and leadership against Bundibugyo and Kasese ethnic clashes.	A strong, dynamic, modern, community oriented police force
	Patriotism and friendliness promoted through sports as well as enhanced customer oriented services.	Mobilized the youth as partners in crime prevention. Promoted community policing through sports and customer oriented police services aimed at improving public trust and confidence in the police.	Technical capacity of UPF enhanced
	Improved public trust and confidence in the police.		Reduced crime.
	Strengthened & eased disposal of Public complaints.	Strengthened & eased disposal of Public complaints. Embraced new financial reforms such as the IPPS and IFMS for Sound financial management.	Patriotism and friendliness promoted through sports as well as enhanced customer oriented services.
	Sound financial management systems.	Improved welfare of police personnel and their families.	Improved public trust and confidence in the police.
	Motivated personnel with improved welfare.	Conducted Researches for	Strengthened & eased disposal of Public complaints.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	<p>Research & evidence based planning.</p> <p>Regional & International cooperation enhanced.</p>	<p>evidence based planning. Enhanced Regional & International cooperation.</p>	<p>Sound financial management systems.</p> <p>A motivated, versatile, and professional police force</p> <p>Research & evidence based planning.</p> <p>Regional & International cooperation enhanced.</p>
	<i>Output Cost: US\$ Bn:</i> 18.629	<i>US\$ Bn:</i> 5.166	<i>US\$ Bn:</i> 18.426
Output: 125610	Police Administrative and Support Services		
<i>Description of Outputs:</i>	<p>Improved working and living conditions of personnel as well as fleet reliability.</p> <p>Field emergency response, recovery and clearance.</p> <p>Improved human resource management.</p> <p>Increased police strength to increase visibility and reduce crime.</p> <p>Develop human resources with required skills.</p>	<p>Employed spouses of police officers with tailoring skills in the police Garment Factory.</p> <p>Improved capacity of field emergency response, recovery and clearance. Conducted manpower audits and embraced systems to improve human resource management. Vetted 4000 officers for promotion.</p> <p>Recruited 3,500 cadets and PPCs to increase police strength & visibility and reduce crime.</p> <p>Conducted initial, specialized and command courses for 727 personnel to improve policing skills.</p>	<p>Improved the capacity of the Police health centers/hospital to offer accessible quality health care.</p> <p>Appropriately equipped modern police force</p> <p>Computerized Police systems</p> <p>Improved working and living conditions of personnel as well as fleet reliability.</p> <p>Field emergency response, recovery and clearance.</p> <p>Improved human resource management.</p> <p>Increased police strength, visibility and reduced crime.</p> <p>Develop human resources with required skills.</p>
<i>Performance Indicators:</i>			
Proportion of sub-counties with manned police posts	96	96	96
Police : Population ratio	1:649	1:819	1:757
<i>Output Cost: US\$ Bn:</i>	<i>37.555</i>	<i>US\$ Bn:</i> 8.311	<i>US\$ Bn:</i> 37.555
Output: 125651	Cross Border Criminal investigations (Interpol)		
<i>Description of Outputs:</i>	<p>Enhanced coordination and surveillance at border entry points.</p> <p>Enhanced cooperation with regional and international partner states on transnational crime.</p> <p>Increased deployment in</p>	<p>Participated in regional and international fora aimed at enhancing regional coordination to fight transnational crime. Conducted surveillance at border entry points to avert terror attacks.</p>	<p>Enhanced coordination and surveillance at border entry points.</p> <p>Enhanced cooperation with regional and international partner states on transnational crime.</p> <p>Increased deployment in</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
	UN/AU peace-keeping missions.		UN/AU peace-keeping missions.
<i>Performance Indicators:</i>			
No of international criminals repatriated	100	00	100
<i>Output Cost: UShs Bn:</i>	0.968	<i>UShs Bn:</i> 0.126	<i>UShs Bn:</i> 0.968
Vote Function Cost	UShs Bn: 412.649	UShs Bn: 82.128	UShs Bn: 402.955
Cost of Vote Services:	UShs Bn: 403.058	UShs Bn: 82.128	UShs Bn: 402.955

* Excluding Taxes and Arrears

2015/16 Planned Outputs

Outcome 1. LEGAL AND POLICY FRAME WORK

Human rights policy developed.

Client charter developed to enable the public to know specifically the quality of service to expect from police and be able to evaluate the services rendered;

400 personnel sensitized in the regions of Kigezi, Sezzibwa, Kidepo and Bukedi on new laws on Public Order Management Act, 2013 (POMA), Prohibition and Prevention of Torture Act, 2012 (PPTA), Domestic violence Act, Anti Trafficking in Persons Act and Human Rights observance

Police forms and books reviewed to realign reporting to financial years as opposed to calendar years for easy planning and accountability.

Gender Policy developed to mainstream gender issues in policing.

Policy on Crime Preventers developed to streamline recruitment and training of crime preventers.

Outcome 2. ENHANCED ACCESS TO JUSTICE

i) Prevention and detection of crime

35,000 cases of violent crimes investigated and submitted to Directorate of Public Prosecution.

2,000 Probationary Police Constables inducted into CIID, Traffic, ICT, Counter Terrorism (CT)& Canine.

5,000 in service personnel trained in specialized skills (Investigations, Forensics, Public Order Management, and CT)

Canine unit expanded from 51 to 75 districts

Muyenga model community policing rolled to 10 districts

26 Regional headquarters connected with Human Resource Management system and Crime Records

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management system to improve on management of personnel and tracking of criminal files.

Recruitment and training of 3,000 crime preventers to enhance the fight against crime.

ii) Protection of life and security of property

3,500 new recruits trained to increase visibility and reduce the police: population ratio from 1:819 to 1:757 basing on the census population of 35M people against a strength of 46,235

Deployment of the Integrated High way patrol (Traffic, FFU, Fire, Medical) at black spots increased from the current 21 to 25

Deployment of traffic personnel increased from 1,642 to 2042 to enforce the Traffic and Road safety Act in order to reduce road accidents and improve road discipline.

Fire fighting services coverage increased to 60% from the current 40%

Contractual obligations on the helicopters paid.

2 marine units established in Kalangala and L. Albert

iii) Regional integration and cooperation

Participate in 10 Regional and 5 International conferences on global crimes

5 joint Regional field training exercises conducted to combat terrorism and enhance peacekeeping coordination and interoperability

300 personnel deployed to the Regional East African Standby Force on Peace Keeping mission.

iv) Promotion of professionalism and management accountability

Negotiation with preferred bidders on the PPP arrangement concluded.

Natete Police Station, Cancer Hospital, headquarter of Logistics and Engineering and the Police mariner completed.

The Police College at Bwebajja operationalized.

Yumbe, Buliisa, Manafwa, Bududa, Lumino and Mbale police stations/barracks completed

Outcome 3. PROMOTE OBSERVANCE OF HUMAN RIGHTS AND ACCOUNTABILITY

i) Protect and promote rights of suspects and customer care

15 Regional Human Rights offices established to increase coverage from 11 to 26 police regions

The Suspect Profiling System (SPS) rolled out to all the 26 police regions

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Electronic Notice Board rolled out to 3 regions of Greater Masaka, Rwizi & Savanah

UPF Anti corruption strategy implemented

400 front desk officers trained in customer care.

A Human Rights violations identification tool and a data bank developed

ii) Welfare and production

Acreage for maize production increased from 100 to 150 and sunflower growing started in Olilim and Yumbe farms

Land procured and plots allocated to officers to build own private houses under the SACCO arrangement
Car loan scheme piloted to senior officers (SSP to SCP)

Officers and spouses trained on money generation and income savings, in conjunction with stakeholders (NAADS)

10 poultry projects opened in 10 major barracks to enhance incomes of spouses

A secondary school for police children and orphans operationalized

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 144 Uganda Police Force						
Vote Function: 1256 Police Services						
No of traffic fatalities		2,700	555	2,600	2,400	2,000
No. of private security organizations that conform to standards		119	90	125	125	130
Case work load per CID officer		18	21	18	17	16
No. of violet crimes investigated and passed on to DPP		38,600	1,885	36,000	36,000	35,000
Proportion of personnel trained to identify and respond to terroris incidents		77	42	81	84	85
Proportion of the public who are sufficiently aware of signs of terrorism		83	83	85	85	86
Proportion of complainants satisfied with disposal of their complaints		0.81	0.65	0.85	0.88	0.90
Proportion of reported domestic violence cases resolved		83	57	85	88	89
Number of Public order incidents managed peacefully		20	8	20	18	15
No. of livestock reported rustled		2,876	126	1,050	700	600
Proportion of rustled livestock recovered		0.82	0.68	0.86	0.90	0.90
Average time taken to respond to fire incidents		12	14	11	10	10

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Number of fatalities/deaths by water incidents		65	16	61	55	50
Number of suspects arrested using canines		3,600	1,178	4,100	4,400	6,000
Police : Population ratio		1:649	1:819	1:757	1:704	1:657
Proportion of sub-counties with manned police posts		96	96	96	97	98
No of international criminals repatriated		100	00	100	90	80
Vote Function Cost (UShs bn)	370.008	403.058	82.128	402.955	481.702	481.750
Cost of Vote Services (UShs Bn)	370.008	403.058	82.128	402.955	481.702	481.750

Medium Term Plans

INFRASTRUCTURE

Completion of Nateete Police Station, classroom blocks at PTS Kabalye- Masindi, Police headquarters under JLOS House project and construct 7300 staff houses and offices in KMP area under the PPP project. Construction of 3000 low cost housing using the hydrafoam technology. Also complete the police medical centre at Kololo and the mariner.

EQUIPMENT & TRANSPORT

Procurement of two twin engine helicopters, operational vehicles, emergency response trucks and ambulances, motor cycles, marine boats and specialized equipment.

CAPACITY BUILDING

Recruit 3,500 personnel annually to reduce police to population ratio from 1:819 to 1:757 basing on the census population of 35M people (International standard 1:500) and increase visibility to reduce crime. Provide appropriate training and skill development for 15,000 officers.

WELFARE

Improve the welfare of personnel by expanding the duty free shops and initiate income generating projects.

PERFORMANCE MANAGEMENT

Develop effective monitoring and evaluation strategies to ensure compliance in execution of plans and budgets. Build policing systems and integrate the management systems.

(ii) Efficiency of Vote Budget Allocations

INFRASTRUCTURE

Construction of Police headquarters, Police stations and staff houses for descent accommodation and cost saving of Shs 5bn spent on rent annually.

Expand ICT to all police units to ease communication, save on time and reduce paper wastage.

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Equip a forensics laboratory to enhance quality of scientific investigations

Expand specialized police capabilities to control crime and promptly respond to emergencies.

TRAINING

Police College and schools for training of police officers for professionalism, corporate image building and respect of human rights. This saves expenditure of Shs 0.3bn for training abroad

Capacity building and skills enhancement in managerial and specialized fields.

COMMUNITY POLICING

Expand model community police posts and train community crime preventers for proactive engagement of the communities in the fight against crime.

WELFARE

Establishment of police medical facilities in the four regions to provide medical care to officers and their immediate families and ensure a healthy workforce.

Engagement in agricultural (Maize, Sunflower, Piggery, Poultry) production to reduce expenditure on feeding and improve welfare.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	125.5	130.2	168.5	168.5	31.1%	32.3%	35.0%	35.0%
Service Delivery	256.5	261.2	321.9	322.0	63.6%	64.8%	66.8%	66.8%

The planned outputs are conceived in light of the contemporary policing challenges in the country, terror threats, sophistication of crime, growing population, operational posture of the police, new districts and need to build skills. These challenges call for a modern and appropriately equipped police force that employs proactive strategies in crime prevention, engages the community in neighbourhood watch and popular vigilance and uses intelligence-led scientific-based approaches to combat crime. These outputs will be delivered with the allocated resources and given the economic conditions prevailing in the country.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1256 Police Services</i>					
Training per CID		2,000		1,800	The unit cost for training a CID officer is Shs1.8m from induction to specialization basing on sophistication of crime. However, due to inadequate funding, fewer CID officers are trained.
Pick up Double cabin patrol vehicle		125,000		125,532	The pickups are modified and fitted with bullbars, roof lights, radio communication and crew seats.
Construction of Police		700,000		700,000	This is an average cost for constructing a

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Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Station					police station because of variations in architectural designs, locations and availability of building materials.
Conclusive investigation of a case		2,000		2,104	To investigate a capital offence to conclusion, CIID needs 2.1m. However, only 4.85bn was provided in 2013. Out of 25,550 capital cases in 2013, only 2,308 (9%) could be investigated leaving 91% as case backlog. It requires 48.9bn annually.
Average cost of recruiting and Training a Police Officer		4,479		4,571	The unit cost for recruiting and training a Police officer was 4.479m over a period of 12 months including Competence Based Learning. But with the increased cost of consumables, medical supplies and feeding, expenditures have risen to 4.571m.

(iii) Vote Investment Plans

Procurement and titling of land, construction of both residential and non-residential accommodation to improve the accommodation problem of the force, revamp the police marine unit, enhance police airwing operations by procuring two twin engine helicopters. Improve communication and ICT based systems.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	330.4	330.3	397.7	397.7	82.0%	82.0%	82.6%	82.6%
Grants and Subsidies (Outputs Funded)	1.0	1.0	4.6	4.6	0.2%	0.2%	1.0%	1.0%
Investment (Capital Purchases)	71.7	71.7	79.4	79.4	17.8%	17.8%	16.5%	16.5%
Grand Total	403.1	403.0	481.7	481.8	100.0%	100.0%	100.0%	100.0%

BUILDINGS

Complete the classroom blocks at PTS Kabalye, a cancer hospital, Nateete police station, Bulisa, Manafwa, Aleptong, Yumbe, Budaka, Namutumba and Bukwo and staff quarters in Aleptong, Bukwo, Budaka, Manafwa and Bududa. Complete payment of Police college structures in Bwebaja on Entebbe Road.

Start construction of Logistics and Engineering headquarters at Namanve, barracks, division and regional police headquarters within KMP using PPP and a mariner.

TRANSPORT AND EQUIPMENT

Procurement of two twin engine helicopters, operational vehicles, emergency response trucks and ambulances, motor cycles, marine boats and specialized equipment.

ICT

Expand CCTV is to cover the KMP satellite cities of Ntina, Nakulabye, Busega, Kawempe, Makindye, Kireka and incorporate the use of mobile networks, data communication services and upgrade the radio communications (VHF/HF/Tetra/GPS Mapping) to all the 129 districts/divisions, 296 police stations and

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1,882 police posts in order to improve response, networking and to relay quick and credible data .

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0385 Assistance to Uganda Police			
125671 Acquisition of Land by Government	-Police College land on Entebbe Road Wakiso District procured. -Land survey and title (Kabalye PTS,Hoima PTS,Mbarara, Isingiro, Kisoro, Kanungu, Kiruhura, Bundibugyo, Lyantonde, Kabarole, Bukwo, Napak, Mayuge, Pallisa, Nanutumba, Kotido, Kabong. -Cadastral Surveys(Buwenju Kween, Napak & Nakapiripirit)	Effectuated part payment for land at Bwebaja along Entebbe Road Conducted cadastral surveys at Amudat, Njeru, Bunyini, Namanve and Kween Opened land boundaries at Fire brigade and PTS Kibuli Supervised, monitored and evaluated land operational activities	* Land procured for the police college at Bwebaja. * Land at Nsambya, Kibuli, Jinja Rd and Naguru surveyed and titled for housing under PPP project
Total	2,120,000	16,280	2,120,000
GoU Development	2,120,000	16,280	2,120,000
External Financing	0	0	0
125672 Government Buildings and Administrative Infrastructure	-Nateete Police station (2nd and 3rd Floor) superstructure completed. -Logistics and Engineering Headquarters at Namanve completed. -PTS Kabalye classroom block completed and staff houses phase two completed. -40 latrines completed in Aswa, Albertine, Rwenzori and Elgon Regions. -Low cost housing of two blocks of 6 units completed in Lira. - Two blocks 4 units each of staff accommodation completed in Rakai and Kasese . -Phase1 of the mariner and cancer centre completed - Police college established. -Police secondary school established. -Monitoring and supervision conducted. -Executive tent for police	Effectuated part payment for structures in Bwebaja on Entebbe Road Completion of staff accommodation at Kasese, Kabalye and Dokolo barracks Completion of CIID headquarters at Naguru, Abim police station	* Natete Police Station (phase III), Construction completed. Headquarters of Logistics and Engineering,sub structure completed Super structure for the Cancer Hospital completed. Construction of the Mariner Completed * Payment for the structures of Police College at Bwebaja on Entebbe Road Completed. * Negotiation on PPP arrangement finalized.

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
	functions procured.		
Total	9,700,069	13,620	9,700,069
<i>GoU Development</i>	<i>9,700,069</i>	13,620	<i>9,700,069</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
125675 Purchase of Motor Vehicles and Other Transport Equipment	-70 operational vehicles and 26 administrative vehicles and parts ,2 Funeral vans procured. -Two twin engine helicopters procured(Payment). -Two patrol boats and safety equipment procured Ensure proper utilisation and maintenance of vehicles and equipment.	Initiated procurement process for the twin engine helicopters, vehicles and spares	* 1st phase of Contractual obligation on 98 vehicles paid * Contractual obligation for the two Helicopters paid -Two patrol boats and safety equipment procured
Total	35,215,062	5,425,293	35,215,062
<i>GoU Development</i>	<i>35,215,062</i>	5,425,293	<i>35,215,062</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
125677 Purchase of Specialised Machinery & Equipment	-Assorted equipment for Public order mgt (Gears,sheilds, jackets , boots,etc) procured . Assorted traffic equipments(Speed gun ,Breathanalyser) procured . - Assorted investigation equipment(Finger print rollers, ink,camera ,tapes, etc).procured. - Assorted ICT and communication equipment(computers, VHF and UHF Radios Walkie talkie etc) procured. -Assorted conter terrorism equipment(walkthrough, bomb detectors etc) procured. - Assorted forensic laboratory equipments, marines, Band procured. - Farm equipment(tractors and farm implements) procured. -Office equipment (Computers,Servers ,printers, photocopiers, etc) procured.	Initiated procurement processes for public order management equipment, band equipment, farm equipment, inputs and storage facilities.	* 1st payment on Contractual obligation for ICT, traffic, investigation & forensics laboratory, CT, POM and farm equipment paid.
Total	20,528,998	44,095	20,528,998
<i>GoU Development</i>	<i>20,528,998</i>	44,095	<i>20,528,998</i>

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>External Financing</i>	0	0	0
Project 1107 Police Enhancement PRDP			
125672 Government Buildings and Administrative Infrastructure	Lumino, Kamdini, Buliisa and Zombo Police Stations, Low cost housing in Lira barracks and a dormitory in Olilim PTS completed.	Using Hydraform Technology, construction Bulisa, Manafwa and Yumbe at Plastering level ; Bukwa, Agago, Amudat and Kitgum has been completed while Busia, Kaabong and Kotido are at Finishing level Mobilised materials for Aleptong and Katakwi, Plastered Kaberamaido and Bukwo while Busia, Buliisa and Bududa at Finishing level	* Construction of Bukedea, Aleptong, Budaka and Zombo Police stations completed * Construction of staff accommodation at Bukedea, Budaka and Zombo completed
Total	2,277,592	66,634	2,277,592
<i>GoU Development</i>	2,277,592	66,634	2,277,592
<i>External Financing</i>	0	0	0
125675 Purchase of Motor Vehicles and Other Transport Equipment	-Seven double cabin pickups and fast moving parts for investigation offices procured	Procurement process for Double Cabin vehicles initiated	* 11 Pickups for CIID in Amuru, Moroto, Abim, Pallisa, Manafwa, Katakwi, Agago, Yumbe, Albertine Regional CIID, support vehicles for operations and construction unit procured. * A lorry for PTS Olilim procured * 14 motor cycles for CFPU in Arua, Masindi, Nebbi, Soroti, Amuria, Mbale, Tororo, Kitgum, Agago, Gulu, Kole, Aleptong, Lamwo and Pader procured
Total	1,224,261	0	1,224,261
<i>GoU Development</i>	1,224,261	0	1,224,261
<i>External Financing</i>	0	0	0

(iv) Vote Actions to improve Priority Sector Outcomes

Procure Police college land-Entebbe road in Wakiso district to establish UPF training facility to enhance skill development and reduce cost of training from abroad. Improve office and residential accommodation as well as police personnel welfare. Recruit to improve personnel strength. Survey and title police land, procure machinery and transport equipment. Build on the agricultural productive capacity of the force to provide own food and reduce on cost of feeding in operations, strengthen the garment factory and expand the duty free shop. More engagement of the community to prevent crime. Strengthen the capacity of the force's construction unit

Table V2.7: Priority Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Strengthened legal and policy frameworks for JLOS operations and national development			
Vote Function: 12 56 Police Services			

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Inadequate infrastructure and Logistical programs for the police in areas of transport, housing and office accomodation.</i>			
Cosntruct police headquarters under the JLOS house project.	Bidders were prequalified and bids invited from the prequalified firms	Conclude negotiation on PPP, complete the super structure of the Cancer Hospital & Nateete Police station. Conclude procurement for Police college structures in Bwebaja on Entebbe Road. Undertake construction in PRDP areas using Hydrafoam.	Expedite the implementation of Public Private Partnership. Construct cheap accommodation using Hydra foam technology
<i>VF Performance Issue: Procure Automated Fingerprint Information System (AFIS) to process finger prints and speedy investigation prosecution of cases. Police related laws reviewed and amended, ensure discipline in the force and implement the Strategic Policing Plan.</i>			
equip the police forensics laboratory	Carried out benchmark visit to South Africa to appreciate the infrastructural, legal and operational needs of Integrated Balistic Information System (IBIS)	Lobby for funds to equip the regional police laboratory. 26 Regional headquarters connected with Crime Records management system and Human Resource Management system	Enhance quality of intelligence-led investigations and scientific based analysis of evidence for speedy disposal of cases. Improve on management and supervision of personnel
Sector Outcome 2: Access to JLOS services particularly for the vulnerable persons enhanced			
Vote Function: 1256 Police Services			
<i>VF Performance Issue: Recruit personnel and provide appropriate training.</i>			
Recruit and train 3,500 police officers to boost police strength from 41,559 to 45,059 officers.	Recruited and currently training 3,000 PPCs and 500 cadets	Train additional 3,500 police officers to boost police strength from 42,735 to 46,235 officers.	Increase police strength to reduce police:population ratio from 1: 819 to 1:704 (with a population of 35M against 49,735 police officers). Develop skills and increase visibility to reduce crime.

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
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1256 Police Services	370.008	403.058	82.128	402.955	481.702	481.750
Total for Vote:	370.008	403.058	82.128	402.955	481.702	481.750

(i) The Total Budget over the Medium Term

The Indicative Planning Figures for UPF over the medium term are; Shs 402.955bn in FY 2015/16, Shs 481.702bn in FY 2016/17 and Shs 481.750bn in FY 2017/18

(ii) The major expenditure allocations in the Vote for 2015/16

RECURRENT ITEMS:

Salary and wages at Shs194.071bn, feeding at Shs28bn, Uniform-10bn & Cleaning and saitation at

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3.645bn, Fuel, oils and lubricants at shs 26.973bn, utilities at Shs 18.192bn, Training at Shs 15.678bn, vehicle, equipment & building maintenance at Shs 7.501bn, Classified expenditure at Shs 5.974bn, Travel inland & abroad at Shs 4.631bn, Rent at Shs 3.6bn, Duty Free items Shs 2bn, Insurances at Shs 1.155bn, Telecommunications at Shs 1.341bn, Stationery (printed and ordinary) at Shs 1.045bn contribution to international organs at Shs 0.968bn and computer supplies/IT services at 0.873bn.

CAPITAL: CODE 0385 ASSISTANCE TO UGANDA POLICE

Procure and title Police land at Shs 2.12bn, construct residential and non-residential buildings at Shs 9.70bn, purchase motor vehicles and other transport equipment at Shs 14.436bn, aircraft-20.778bn, specialised machinery at Shs 20.528bn and provide furniture at Shs 0.10bn

CODE 1107: PEACE RECOVERY & DEVELOPMENT PROGRAMME (PRDP)

Construction of affordable accommodation using hydra foam technology at Shs 2.278bn, Provision of transport to PRDP districts at shs1.224bn, communication equipment at Shs 0.198bn and furniture at Shs 0.3bn.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

Expedite construction of Nateete police station, undertake construction of police headquarters under the JLOS house project, Construct office and residential accommodation in KMP under the PPP arrangement, improve aerial and marine capabilities and also procure vehicles & communication equipment, embark on agricultural production to subsidize costs on feeding, fully operationalize the garment factory, recruit and train 3,500 personnel and construct low cost accommodation.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18		
<i>Vote Function: 1204 Police Services</i>				
Output: 1256 04 Community Based Policing				
US\$ Bn: 4.900	US\$ Bn: 15.068	US\$ Bn: 15.068		<i>Community Policing has been adopted as the foundation strategy for preventing and fighting crime because of the community involvement and partnerships. This will contribute to the continued decline in crime rate which is a precursor in attracting investment and enhancing economic growth which is key to the NDP objectives</i>
The allocations are meant to boost community policing programmes following its launch by H.E the President of Uganda during the centenary celebrations	Roll out the Muyenga Community Police model to police regions and municipalities	Roll out the Muyenga Community Police model to districts and sub counties		
Output: 1256 08 Police Accommodation and Welfare				
US\$ Bn: -4.800	US\$ Bn: 5.474	US\$ Bn: 5.474		<i>This is to provide logistical support to police personnel to improve efficiency in policing and service delivery</i>
The money is allocated to community based policing for enhancing the Muyenga community police model	Provision of uniforms, fuel, feeding, renovations and payment of utilities.	Provision of uniforms, fuel, feeding, renovations and payment of utilities.		
Output: 1256 09 Police, Command, Control and Planning				
US\$ Bn: -0.203	US\$ Bn: 3.858	US\$ Bn: 3.858		<i>Police restructured and there is need to review the legal frameworks to align with the new structure and also undertake research on the emerging patterns of crime so as to be able to counter the crimes that can cause fear and affect the economic investments.</i>
The money is allocated to community based policing for enhancing the Muyenga community police model	Policy formulation and management, conduct research focusing on improved service delivery by the police.	Policy formulation and management, conduct research focusing on improved service delivery by the police.		
Output: 1256 99 Arrears				

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Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18		
<i>US\$ Bn:</i> -9.591	<i>US\$ Bn:</i> -9.591	<i>US\$ Bn:</i> -9.591	<i>US\$ Bn:</i> -9.591	The operations of police can not be postponed because of the nature of crime and unpredictable situations yet police has to respond to restore law and order. There is need to provide for arrears so that suppliers do not stop supplying police with the vital resources that affects performance and service delivery.
Police received Shs 9.591bn for arrears during the FY 2014/15. However, in the FY 2015/16 there is no provision for arrears. This may affect the smooth operations of the police	No funding for arrears has been made	No funding for arrears has been made	No funding for arrears has been made	

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

CHALLENGES FINANCIAL YEAR 2015/16

The following challenges that were reported in the MPS for FY 2014/2015 have not been addressed and also now captured in the BFP FY 2015/16.

NON-WAGE RECURRENT

Low Staffing of Criminal Intelligence and Investigations (Shortfall Shs 3.6bn)

The crime trend for the last 10 years has been on a decline largely because of the progressive improvements in the methods of policing which involves popular vigilance that includes partnerships with civil authorities, other security organs, JLOS, but, more significantly the “population generally”. It also involved building the capacity and developing different capabilities in the Uganda Police, such as the K9 Unit, Forensic laboratory, CIID, Flying Squad, Traffic Police, Field Force Unit, etc, as well as improving the quality of leadership of police stations and posts.

However, some crimes such as murder, mob justice, defilement and domestic violence have been on the increase.

In order to sustain and manage levels of crime, among other strategies, the CIID needs to quickly investigate and conclude cases. However, this cannot be done at the current level of staffing (5,483) with a caseload of 1:21. There is need to increase this strength to 12,183 and reduce caseload to 1:12 (Internationally recommended). The overall budget for training the shortfall of 6700 personnel is Shs 12.06bn. However, the training is planned in three phases. In the first year CIID requires Shs 3.6bn (@ Shs 1.8m) to train 2000 officers.

Inadequate funding for Investigations (Shortfall 48.9Bn)

The Directorate needs to be adequately funded to be able to investigate and conclude all crimes. Due to inadequate funding, CIID is incapacitated and cannot investigate and conclude all cases registered. For example; to investigate a capital offence, CIID needs shs. 2,102,027. However, the funding for CID investigations in 2013 was shs 4,852,789,000 This means out of the 25,550 capital cases registered in 2013, (Homicide 2,326, Robberies 3,620, Fraud 9,998, Terrorism 8, Defilement 9,598), only 2,308 (9%) could be investigated leaving 23,242 (91%) as case backlog. Therefore for CIID to be able to complete investigations of capital cases, it requires Shs 48.9bn annually.

Community Policing: (Shortfall Shs 4.88Bn)

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Police has made Community policing its foundation/framework for prevention and fighting crime. This strategy encourages interactive partnerships with the public and stakeholders (Muyenga model) where issues of safety and security affecting the community are discussed. It involves establishing community halls, providing computers for profiling residence and bicycles for mobilization. Areas where this strategy is being applied like Layibi in Gulu, Oli in Arua, Bunyarugiri in Bushenyi, Namatala industrial Area Mbale and Walukuba in Jinja have seen a remarkable decline in crime. To roll out this model country wide, it requires shs 7.88bn. However, only shs 3bn has been provided.

Policing the 2016 General Elections:

The 2016 General elections is 13 months away and police being at the centre needs to adequately prepare for its policing in terms of personnel training (police constables, transport and equipment). No funding was provided to start preparations

Repairs of Vehicles, Equipment, Vessels and Fuel (Shortfall Shs 28.027)

Police is operating 842 vehicles and equipment, 3,347 motor cycles, 32 vessels, and will soon receive 2 helicopters.

Fuel: The cost to fuel this fleet and equipment is Shs 49bn. However, only Shs 26.973bn was provided in the budget. This inadequate provision has led to the meagre allocation of fuel for field operations where Regional Police commanders and DPCs get between shs 1million and 1.5million only per month which translate to an average of 333 litres. This makes it difficult for officers to respond effectively to situations that warrants quick action. There is need to fund the shortfall of Shs 22.027bn

Repairs of vehicles and equipment: The cost of maintaining the fleet is Shs 9.3bn. However only Shs 5.3bn has been provided leaving a shortfall of Shs 4bn. As a cost efficiency measure aimed at increasing efficiency and effectiveness in the usage of the fleet, Police plans to establish a fleet management system that will electronically regulate use of fuel and movement of vehicles.

Repairs of marine vessels: The funding provided for the repairs of the 32 vessels is only shs 0.5bn yet the spare parts for these vessels are very expensive because they are not available locally. Additional Shs 2bn is required.

Utilities (Water and Electricity; Shortfall Shs 11.96bn):

Police requires Shs 22.2bn for electricity and shs 7.455bn for water. The current provision of Shs 11.66bn for electricity and shs 6.029bn for water is inadequate. However, UPF has started the installation prepaid meters for both electricity and water as a cost saving measure.

Information fund (Shortfall Shs 6.027bn):

Terrorism is real and there is urgent need for Police to strengthen its intelligence, surveillance and operational strategic covert deployments to avert and contain any terror threats or acts. This requires Shs 12bn. The provision of shs 5.973bn is inadequate, additional resource of shs 6.027bn needs to be provided.

Domestic Arrears (Shortfall Shs 13.835bn):

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Police has continued to accumulate arrears on rent, repairs of vehicles and vessels, feeding in operations and utilities due to inadequate budget yet these operations cannot be postponed. Arrears now stand at shs 13.835bn as of 30th Sept 2014.

CAPITAL DEVELOPMENT

INFRASTRUCTURE DEVELOPMENT

i. Office Accommodation (Shortfall Shs 4bn):

Police is now saving shs 1.7bn annually in rent since relocating to the new home at Naguru; however, the 302 police stations/posts being rented is costing government shs 5bn. With capitalisation of the construction unit, more savings could be realised in rent. The completion of Natete Police station within the heart of Kampala burnt in the September riot of 2009 would ease further the rent burden within the KMP area. It requires shs 4bn to complete but only shs 1bn is allocated annually

ii. Staff Accommodation:

We thank government for allowing the recruitment of the 7,000 new personnel. This will increase visibility and improve police to population ratio from 1:819 to 1:757 basing on the census population of 35M people, when they complete training (International standard 1:500). However, this increment in number is not proportionate to the staff accommodation demand. Currently police is able to house only 24% (9,409) of the 39,422 entitled staff (PPC-IP) leaving a gap of 30,013. With the new 6,000 staff passed out, the housing gap shall increase to 36,013 reducing the percentage of housed staff to 20.9%.

Police designed two strategies to address this challenge; The PPP arrangement and capitalization of the Construction unit. Under the PPP arrangement, Police had planned to construct 7,300 housing units in Kampala Metropolitan Area, a new Head office and a Police training Academy but this has delayed because of the absence of the legal framework.

iii. Capitalization of the Construction Unit (Shortfall Shs 3bn):

The Construction unit now has 20 Hydra form machines, 2 tipper trucks, a self loading truck and a back hoe loader with personnel strength of 4 Engineers and 200 trained staff in the technology. This small capacity has enabled the construction of 120 housing units under PRDP which has greatly improved the accommodation status. The capability of the unit once developed and enhanced, with earth moving equipment, trucks, and construction materials and training more technical staff at shs. 3bn can construct 1,000 housing units annually thereby reducing the accommodation gap in the medium term. This will not only motivate staff to work but also reduce attrition rate due to desertion which currently stand at an average of 600 (of the 1,000 overall attrition rates) annually.

iv. Police Training Facility - Police Collage (Shortfall Shs 2.8bn):

UPF has only one training school at Kabalye in Masindi where most initial training takes place. Considering the number of the lower level officers, there is need for command and control courses for effective management and supervision of personnel. However, Police has no College where managers and supervisors are given the required managerial and leadership skills. A facility was procured at Bwebajja along Entebbe road at a cost of shs 9bn However, there is no funding provided for its refurbishment,

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equipment and furniture which requires shs 2.8bn

v. Construction of the Mariner (Shortfall US\$3.5m-Shs 9.1bn):

Police now has 32 vessels including fire fighting boats deployed in the 4 major water bodies of Lakes Victoria, Kyoga, Albert and George. However, there is no garage (Mariner) where they can dock for repairs and undertake maintenance. The budget of Shs 0.8bn provided in the MTEF is grossly insufficient. There is urgent need to fund the mariner at shs 9.1bn. Otherwise this good capability might go to waste if they cannot be maintained.

BUILDING POLICING SYSTEM ON ICT PLATFORM:

i. Expansion of the Close Circuit Television (CCTV) and Electronic Surveillance System (Shortfall Shs 3bn):

ICT is now the global trend of doing business and for security; it is a base for enhancing pro active policing. Currently the CCTV covers some key areas in the Kampala Central business District and Entebbe road to monitor crime and incidents at road junctions, roundabouts, busy streets, crime prone areas, and vital installations (CHOGM Corridor). The second phase of the CCTV is to cover the KMP satellite cities of Ntina, Nakulabye, Busega, Kawempe, Makindye, Kireka. This expansion requires shs 3bn

ii. Enhancing secure wireless communication (Shortfall Shs 10bn):

With the global ICT transformation, Police has to incorporate the use of mobile networks, data communication services and upgrade the radio communications (VHF/HF/Tetra/GPS Mapping) to all the 129 districts/divisions, 296 police stations and 1,882 police posts in order to improve response, networking and to relay quick and credible data. This requires shs 10bn but only shs 1.3bn has been provided.

EQUIPMENT FOR THE FORENSIC LAB (Shortfall Shs 7bn):

The Forensic Laboratory at Naguru has been recognized by the Police Chiefs of the East African Cooperation (EAC) and was elevated to become the East African Laboratory because of its central location. However, the facility lacks the required tools and equipment. This FY, only Shs 0.4bn has been provided leaving a shortfall of Shs 6.6bn. The small budget cannot equip the Directorate.

CLASSIFIED STORES (Shortfall Shs 13bn):

Police is not well-equipped to handle situations that warrant use of state-of-the-art tools considering the rising level of sophisticated crime. The plan is to have this procurement phased in three Fys beginning with the FY2015/16 with shs15bn. However, only Shs 2bn has been provided to buy few tools in the MTEF leaving a shortfall of Shs13bn.

POLICING THE OIL AND GAS SECTOR (Shortfall Shs 20.8bn):

Since the approval of the Unit, they have not been provided with funds to make it fully operational. The budget for the first phase of operationalization is shs 20.8bn.

LAND SURVEY AND TITLING (Shortfall Shs 1.3bn):

Vote: 144 Uganda Police Force

Vote Summary

The budget provision for land has remained small shs 0.120bn leading to backlog of unsecured land. About 70% of police land is not surveyed. Shs 1.13bn is required for surveying and titling of all police land to safeguard against encroachment

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1201 Police Services</i>	
Output: 1256 01 Area Based Policing Services <i>UShs Bn: 28.027</i> Additional funds of Shs 28.027bn for fuel and maintenance of helicopters, vehicles, equipment and vessels for effective policing operations	>> Police is operating 842 vehicles and equipment, 3,347 motor cycles, 32 vessels, and will soon receive 2 helicopters. There is need for additional Shs 22.027bn for fuel, Shs 4bn for repairs and of Shs 2bn for vessels.
Output: 1256 02 Criminal Investigations <i>UShs Bn: 48.900</i> >> Currently the funding to CIID is Shs 5bn making it difficult for them to complete investigations of registered 100,000 cases in a year at a cost of Shs2.1m	>> The Directorate needs to be adequately funded to be able to investigate and conclude all crimes. Due to inadequate funding, CIID is incapacitated and cannot investigate and conclude all cases registered. For example; to investigate a capital offence, CIID needs shs. 2,102,027. However, the funding for CID investigations in 2013 was shs 4,852,789,000 This means out of the 25,550 capital cases registered in 2013, (Homicide 2,326, Robberies 3,620, Fraud 9,998, Terrorism 8, Defilement 9,598), only 2,308 (9%) could be investigated leaving 23,242 (91%) as case backlog. Therefore for CIID to be able to complete investigations of capital cases, it requires Shs 48.9bn annually.
Output: 1256 09 Police, Command, Control and Planning <i>UShs Bn: 12.000</i> The expansion of police services to the newly created districts and sub counties has resulted into increased need for police to rent 302 offices and staff houses at Shs 5bn. Police is also to capitalize its Engineering Department at Shs 3.0bn, complete Natete Police Station at Shs 4bn.	>> Police lacks adequate office and residential accommodation and the problem has been exacerbated by the creation of new districts and sub counties where police has no such accommodation. The Shs 3.6bn provided in the MTEF for rent is inadequate which requires additional Shs 1.4bn. Police requires to capitalize its Engineering Department to cope up with the challenge of inadequate accommodation. Complete Nateete police station.
Output: 1256 10 Police Administrative and Support Services <i>UShs Bn: 35.200</i> Training of 2000 former LAPs and SPCs that were integrated into the police, refresher courses for 5,000 in-service personnel in Human Rights, specialized and managerial courses	>> Police has recruited 7,000 new personnel as per the cabinet approval. This will improve the police :population ratio from 1:928 to 1:757 when they complete training basing on the Census population of 35M people against a strength of 46235. However, the allocation for training new recruits leaves no funding for the training of former LAPs and SPCs that were integrated into the police, refresher courses for in-service personnel in Human Rights, specialized and managerial courses
Output: 1256 75 Purchase of Motor Vehicles and Other Transport Equipment <i>UShs Bn: 37.541</i> Payment for contractual obligation for two new twin engine helicopters and one fixed wing aircraft, vehicles and spares.	>> Improve aerial capabilities, emergency and rescue services and operational mobility of command to enhance police operations
Output: 1256 77 Purchase of Specialised Machinery & Equipment <i>UShs Bn: 4.000</i> Building police systems at Shs 13bn in a phased manner to improve on its professionalism and service delivery, expand CCTV to Kawempe & Makindye and wireless communication to the 12 districts	>> Expand CCTV to cover the KMP satellite cities of Ntina, Nakulabye, Busega, Kawempe, Makindye, Kireka and incorporate the use of mobile networks, data communication services and upgrade the radio communications (VHF/HF/Tetra/GPS Mapping) to all the 129 districts/divisions, 296 police stations and 1,882 police posts in order to improve response, networking and to relay quick and credible data .

Vote: 144 Uganda Police Force

Vote Summary

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: A gender responsive police force

Issue of Concern : Develop a gender policy, review and align existing laws and policies to take into consideration issues of gender and Welfare of women police and spouses of police officers

Proposed Interventions

Undertake gender audit, sensitization of stakeholders and engagement of women police officers and spouses of police officers in Income Generating Activities to ameliorate their living conditions

Budget Allocations UGX billion 0.5

Performance Indicators Gender responsive policies in place, Gender activity reports

(ii) HIV/AIDS

Objective: To encourage positive living among the police fraternity

Issue of Concern : Containment of HIV/AIDS spread among police officers and their immediate family members

Proposed Interventions

Police currently has 72 health units; 6 of which have been accredited to handle victims of HIV. However, these are too few to cater for the many personnel. There is need to accredit more health units. Currently, the HIV prevalence is 11.3% above the National average. Circumcision has been enhanced as an additional measure to the ABC approach. Formation of support clubs and implementation of the HIV/AIDS policy at the workplace.

Budget Allocations UGX billion 0.2

Performance Indicators Number of police officers circumcised, number of health units accredited, PHAs supported with IGAs

(iii) Environment

Objective: Contribute to environmental protection through replenishment of tree cover

Issue of Concern : Environmental protection, Proper waste disposal

Proposed Interventions

Tree planting, pruning and maintenance of already planted areas. Sensitization of barracks dwellers on safe disposal of waste

Budget Allocations UGX billion 0.3

Performance Indicators Number of trees planted

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)

Vote: 144 Uganda Police Force

Vote Summary

Utilities(NWSC)	30/06/2013	9.54
Urban Water Bills	30/06/2013	0.07
UMEME	30/06/2013	17.14
Rent	30/06/2013	4.45
Other Recurrent supplies (Food, Goods & Services)	30/06/2013	16.37
Communication Charges (UTL)	30/06/2013	2.08
	Total:	49.642

Police receives insufficient funds which cannot pay for all its operational emergency services. This can be reduced if the government increases the Force's recurrent budget and lifts its MTEF ceilings. In addition, the Force receives less money to clear the arrears compared to what was consumed in the previous F/Ys.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote: