



THE REPUBLIC OF UGANDA

MINISTRY OF INTERNAL AFFAIRS



MINISTERIAL POLICY STATEMENT FOR FINANCIAL YEAR 2026/2027

PRESENTED TO PARLIAMENT FOR DEBATE OF THE
ESTIMATES OF REVENUE AND EXPENDITURE
12TH MARCH 2026

BY: Maj. Gen (Rtd) KAHINDA OTAFIIRE
MINISTER OF INTERNAL AFFAIRS

VOTE 009: MINISTRY OF INTERNAL AFFAIRS HEAD QUARTERS
VOTE 120: NATIONAL CITIZENSHIP AND IMMIGRATION CONTROL
VOTE 135: GOVERNMENT ANALYTICAL LABORATORY
VOTE 137: NATIONAL IDENTIFICATION AND REGISTRATION AUTHORITY
VOTE 144: UGANDA POLICE FORCE
VOTE 145: UGANDA PRISONS SERVICE



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BY

**MAJ. GEN (RTD) KAHINDA OTAFIIRE,
MINISTER OF INTERNAL AFFAIRS,**

12TH MARCH 2026.

Foreword

12th March 2026

Rt. Hon. Speaker

Hon. Members of Parliament

MINISTERIAL POLICY STATEMENT FOR THE MINISTRY OF INTERNAL AFFAIRS FOR THE FY 2026-2027

Rt. Hon. Speaker and Hon. Members, in compliance with Section 13 of the Public Finance Management Act 2015, I present to you the Ministerial Policy Statements – MPS FY 2026-2027 for Vote 009 Ministry of Internal Affairs, and five other Votes under my supervision, and these are: Vote 120 National Citizenship and Immigration Control; Vote 135: Government Analytical Laboratory; Vote 137: National Identification and Registration Authority; Vote 144: Uganda Police Force and Vote 145: Uganda Prisons Service.

The Ministerial Policy Statement and the detailed Budget Estimates have been prepared in line with the National Development Plan IV Strategic Direction and the Programme Implementation Action Plan for Governance and Security Programme and other NDP IV Programmes to which Votes under my purview contribute. Therefore, the Ministry's priorities for FY 2026-2027 have been critically identified to contribute to the achievements of the NDP IV targets and the Uganda Vision 2040.

Rt. Hon. Speaker, the Ministry remains committed to ensuring peace, internal security, safety of people and their property in Uganda. During the Financial Year 2025/2026, the six Votes of the Ministry continued to execute their respective mandates and contributed towards attaining our mission guided by the Constitution of the Republic of Uganda, the NRM Manifesto, the Uganda Vision 2040, the NDP IV, the respective Program Implementation Action Plan and the Medium-Term Expenditure Framework.

Rt. Hon. Speaker, the preparation of the MPS for FY 2026-2027 was informed by the outcomes of an extensive consultation process with various stakeholders that enabled the Ministry to come up with priority interventions that will sustain the efforts so far achieved in the peace and security sector, and also continue to offer a safe, peaceful and harmonious environment to enable development in the country.

I therefore, beg to lay the Ministry of Internal Affairs MPS for the FY 2026-2027 comprising of Vote 009 Ministry of Internal Affairs; Vote 120 National Citizenship and Immigration Control; Vote 135: Government Analytical Laboratory; Vote 137: National Identification and Registration Authority; Vote 144: Uganda Police Force and Vote 145: Uganda Prisons Service for consideration and approval by this August House.



Maj. Gen (Rtd) Kahinda Otufire

MINISTER OF INTERNAL AFFAIRS

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List of Acronyms

AJP:	Administration of Justice Program
ALCE:	Adult Learning and Community Education
AML/CFT:	Anti-money laundering and combating financing of Terrorism
AORs:	Areas of Responsibility
APIs:	Advanced Passenger Information System
ATMS:	Agriculture, Tourism, Minerals Oils and Gas and Science & Innovation
BMS:	Border Management System
CBRS:	Case Backlog Reduction Strategy
CCTV:	Closed-Circuit Television
CID:	Criminal Investigation Department
COSASE:	Committee on Commissions, Statutory Authorities and State Enterprises
CPMR:	Conflict Prevention Management Resolution
DCSCs:	District Community Service Committees
DNA:	Deoxyribonucleic Acid
DPP:	Director of Public Prosecutions
DRC:	Democratic Republic of Congo
E- systems:	Electronic Systems
EAC:	East African Community
EGP:	Electronic Government Procurement
EPA:	Environmental Protection Agency
E-passport:	Electronic passport
E-PIS:	Electronic Policing Information System
EU:	European Union
FATF:	Financial Action Task Force
GAL:	Government Analytical Laboratory
GSO:	Government Security Office
HQ:	Headquarters
HRMIS:	Human Resource Management Information System
ICT:	Information and Communication Technology
ID:	Identification or identity document
IGAs:	Income Generating Activities
IOM:	International Organisation for Migration
IOV:	Inspectorate of Vehicle
JAT:	Joint Anti-Terrorism Taskforce
JIC:	Joint Intelligence Committee
JLOS:	Justice, Law and Order Sector
JOC:	Joint Operations Committee
JVA:	Joint Venture Agreement
KENAS:	Kenya Accreditation Services
LGs:	Local Governments
M&E:	Monitoring and Evaluation
MDAs:	Ministries, Departments, and Agencies
MIA:	Ministry Of Internal Affairs
MLG:	Ministry Of Local Government
MoFPED:	Ministry of Finance, Planning, and Economic Development
MOH:	Ministry Of Health
MPS:	Ministerial Policy Statement

MTEF:	Medium-Term Expenditure Framework
MVRS:	Mobile Vital Records System
NCIC:	National Citizenship and Immigration Control
NDF IV:	National Development Plan IV
NGO:	Non-Governmental Organization
NINs:	National Identification Numbers
NIR:	National Identification Register
NIRA:	National Identification and Registration Authority
NPOs:	Not for Profit Organizations
NSIS:	National Security Information System
NTR:	Non-Tax Revenue
ODPP:	Office of the Director of Public Prosecutions
PFM:	Public Financial Management
PFMA:	Public Financial Management Act
PIAPs:	Programme Implementation Action Plans
PIP:	Performance Improvement Plan
PMIS:	Prisoners Management Information Systems
PNR:	Passenger Name Record
PPCs:	Probationer Police Constables
PPDA:	Public Procurement and Disposal of Public Assets Authority
PSOs:	Private Security Organizations
PSSM:	Physical Security Stockpile Management
PSST:	Permanent Secretary and Secretary to the Treasury
PWD:	Persons with Disabilities
RAPEX:	Rationalisation of Government Agencies and Public Expenditure
RIA:	Regulatory Impact Assessment
SACCOs:	Savings and Credit Co-operative Organizations
SDGs:	Sustainable Development Goals
SCCOs:	Scenes of Crime Officers
SPCs:	Special Police Constables
TB:	Tuberculosis
TIP:	Trafficking in Persons
ToT:	Training of Trainers
UPF:	Uganda Police Force
UPS:	Uganda Prisons Service
URSB:	Uganda Registration Services Bureau
USD:	United States dollar

EXECUTIVE SUMMARY

INTRODUCTION

This Ministerial Policy Statement (MPS) presents strategic interventions for the FY 2026/2027 and the Medium term. The interventions are aligned with Uganda Vision 2040, the Fourth National Development Plan (NDP IV), Sustainable Development Goals (SDGs) and Programme Implementation Action Plans (PIAPs). The MPS also highlights the performance of the Ministry for the first half of the FY2025/26.

The Ministry of Internal Affairs (MIA) is cognizant of the critical role of providing a peaceful, secure, harmonious and stable environment for Ugandans in order to be productive and industrious to achieve the Uganda Vision 2040. As the country aspires to deliver the Tenfold Growth Strategy, security remains a key enabler to ensure a steady and sustainable growth/development to achieve Uganda Vision 2040.

Consistent with Programme based planning and budgeting, the Ministry will implement several strategic interventions under its mandate located across various NDP IV programmes indicated in the table as follows:

Vote	Programme Contributed to:
Vote 009: Ministry of Internal Affairs	Governance and Security
	Administration of Justice
Vote 120: National Citizenship and Immigration Control (NCIC)	Governance and Security
Vote 135: Government Analytical Laboratory (GAL)	Governance and Security
	Administration of Justice
Vote 137: National Identification and Registration Authority (NIRA)	Public Sector Transformation
	Governance and Security
	Development Plan Implementation
Vote 144: Uganda Police Force	Sustainable Petroleum Development
	Governance and Security
	Administration of Justice
	Sustainable Extractives Industry Development
Vote 145: Uganda Prisons Service	Governance and Security
	Administration of Justice

All Institutions under MIA belong and contribute to the Governance and Security as their mother Programme. In line with the aspirations of the NDP IV and the Governance and Security Program,

the goal of the Ministry of Internal Affairs is to ensure adherence to the rule of law, peace and stability to:

- a) Enhance Safety & Internal Security;
- b) Enhance delivery of Human Rights Based Law and order services;
- c) Secure, preserve and protect Uganda's Citizenship and Identity
- d) Strengthen institutional development, governance and policy formulation.

The Ministry of Internal Affairs has been allocated a total of UGX 2,193,625bn to deliver on its mandate and functions in FY 2026/2027. This represents a 15.35% increase from UGX 1,901,663bn allocated in FY 2025/2026. The Ministry's wage bill has been allocated a total of UGX 723,786bn; non-wage recurrent activities have been allocated UGX 1,073,545bn; capital development activities have been allocated UGX 396,295bn; arrears are excluded. The increase in the allocation is to strengthen the Ministry's capacity to ensure a peaceful, secure and stable Uganda. The details are shown in the table below:

Table 1: Budget for Ministry Institutions by Budget Category.

Vote	Wage	Non-wage	Dev't	Arrears	TOTAL
009: MIA HQ	5,541	53,924	0,691	0,000	60,156
120: NCIC	8,877	163,468	20,542	0,000	192,887
135: GAL	3,666	13,961	22,735	0,000	40,362
137: NIRA	20,364	121,689	13,893	0,000	135,948
144: UPF	533,617	371,878	278,725	0,000	1,184,220
145: UPS	151,721	348,623	59,707	0,000	560,053
TOTAL	723,786	1,073,545	396,295	0,000	2,193,625

KEY ACHIEVEMENTS REGISTERED IN FY 2025/2026

Over the reporting period, the Ministry registered key milestones as highlighted according to the Strategic Objectives below:

SO1: SAFETY AND INTERNAL SECURITY

- a. Registered 196,155 crime cases in the year 2025 compared to 218,715 in 2024. This is a 10.3% reduction, posting a crime rate of 427 per 100,000 persons down from 476 in 2024 based on an estimated population of 45.9million.
- b. UPF established 1,231 (56%) out of the 2,190 Sub counties/ Town Councils/ Municipal divisions in the country and constructed 70 new Sub County police stations at Kyamukwa in Masindi, Lango in Omoro, Ogoona in Kumi, Gropi in Buyende among others.
- c. The Prisons carrying capacity increased from 22,419 prisoners in FY2024/25 to 23,184 prisoners arising from construction of prisoners' wards at Ntungama, Isingiro, Nkwetwe, Malha, Nkwetwe, Lukaya, Lwibenge, Luzira, Yambir and Loro among other prisons. Construction of 23 prisoners'

wards is currently ongoing in selected prisons and is expected to increase holding capacity by 1,725 prisoners (6,210 square meters).

- d. The Ministry recruited 11,308 new staff: 10,000 (3,507 females) PPCs; 1,240 (326 females) Prisons recruit wardens and wardresses; 68 Immigration Officers and 99,106 SPCs on a temporary basis to beef up security for 2026 General Elections.
- e. UPF established four (4) fire and rescue stations at Moyo, Kalangala, Kapeeka and Nebbi.
- f. Responded to 294 fire emergency calls and 10 maritime emergencies, rescuing 410 (100 females) lives/retrieving 75(25 females) bodies.
- g. Rescued 26 victims of Human trafficking who had been lured to go for "lucrative jobs" in India, Kenya and Russia; and arrested 4 suspects (02 females, 02 males) of the 34 requests of internationally wanted suspects on various crimes.
- h. Investigated 72 Trafficking In Person (TIP) cases and supported 113 victims (112 female juveniles) of trafficking through counselling, rehabilitation and re-integration.
- i. Conducted enforcement operations aimed at curbing road traffic accidents thereby arresting 164,848 offenders of traffic rules and regulations and issued-out Tickets worth UGX' 13,360,220,000 out to the offenders.
- j. The Ministry conducted 2 Amory inspections, 2 awareness raising workshops on the dangers of illicit weapons in Butambala and Kitagwenda districts.
- k. Inspected 12 of Commercial Explosives magazines & Quarries in 4 regions.
- l. Conducted 5 alert inspections in KMP areas, 14 security assessments.
- m. Committed to provide security for 1,046 VIPs and vital installations across the country.
- n. Established 3 district peace committees and trained 35 stakeholders (women, youth, security, PWD, elderly and orphans) in Conflict Prevention Management Resolution (CPMR) in Mpigi, Masindi and Kaberamaale district.
- o. The Ministry has investigated 35,592 cases including 605 cases using the CCTV surveillance system, 09 cases of Cyber and Financial crimes leading to the recovery of USD 7,609,20.
- p. Established additional 04 canine units in Oyam, Koboko, Bayanda and Kyegegwa Districts, leading to total of 114 units in 103 districts countrywide and as a result 8,460 suspects arrested with the help of canine services and 2,968 were taken to court.
- q. Analyzed 671 backlog forensic cases and 892 new forensic cases supporting criminal investigations and the administration of justice.
- r. Analyzed 563 new forensic monitoring cases to support safeguards for public health food safety and environmental protection; and 523 cases involving commercial consumer and illicit products contributing to consumer protection and regulatory enforcement.
- s. The Ministry is constructing 4,174 staff houses: 3,440 housing units (1,200 prefabricated housing unit) for Police officers and 734 Staff housing units for prisons officers.
- t. UPF Duty-free shops sold out various building materials to 1,130 (800) officers. UPF Duty-Free Shop has benefited 181 staff leading to a total of 2,798 beneficiaries since its inception through

procurement and distributions of duty-free materials to enable staff construct their own decent homes.

- u. UPE Exodus SACCO provided low interest loans to 3,083(258F) officers to engage in construction, land acquisition, agricultural and other income generating activities. The operations of the Prisons SACCO were enhanced, and its membership increased from 13,570 staff in FY2024/25 to 14,240 at half FY2025/26.
- v. UPE also operates a hatchery project, and 5,676 police officers and their spouses were given chicks to begin poultry enterprises. UPS expanded its livelihood initiatives by supporting poultry projects for staff and their spouses at Mvuka and Bilibidi prisons, directly benefiting 165 families.
- w. Produced 1,535,97MT of maize seed worth 6,586bn; 266,44bales of cotton worth shs 1,140bn, and 11,061MT of maize grain for prisoners feeding worth 18,061bn.
- z. Established two silo storage facilities of 3,000MT capacity each at Lugere and Rumi prison farms to mitigate post-harvest losses and one seed store (2,000bags capacity) at Iguga and two drying platforms at Iguga & Rumi is ongoing.
- y. Uganda Prisons Industries strengthened its partnerships with government Agencies - Generated Non-Tax Revenue worth shs 2,659bn through production of furniture.

SO2: ENHANCE DELIVERY OF HUMAN RIGHTS-BASED LAW AND ORDER SERVICES

- a. Developed and deployed the Crime Incident Tracking and Response System to 186 police districts to ease reporting, monitoring and supervision.
- b. UPS has rehabilitated a total of 13,136 inmates with 478 families through formal education programs, Adult Learning and Community Education (ALCE) and vocational training in various vocational trades. Of whom, 506 inmates were internally trade tested in various vocational trades and awarded certificates. And 605 inmates (265 females) re-integrate back into their communities.
- c. A total of 2,038 (12F, 1906M) offenders sentenced to community service orders through 129 Municipal bargaining sessions, hence reduction in congestion in prisons.
- d. In partnership with the Judiciary, has maintained the operations of 21 video conferencing virtual courts across 21 prisons and as a result, 231,546 removal prisoners before courts of law and subsequently 41,523 inmates were released on various grounds.
- e. Maintained major and deliberate deployments and operations of the Field Force Police in 11 sectors, 30 zones (regions) and 130 detachments across the country including forces in Migingo and Lolwe islands, reinforced security operations in the Greater Kwenjori after the attack by groups armed with pangas on security facilities.
- f. Managed public order during and after the 2026 General elections including security at all district tally centers and the National tally centre.
- g. Deployed Tactical Support Units to campaign trails of presidential candidates for Public Order Management.

- h. Maintained standby forces at all times at strategic locations to counter any eventuality throughout the country.

SO3: SECURE, PRESERVE & PROTECT UGANDA'S CITIZENSHIP AND IDENTITY

- a. As at end of half financial year (Dec, 2023), the National Identification Register was updated with 34,697,582 (75.6%) citizens fully registered and assigned National Identification Numbers.
- b. Conducted the renewal of 13,398,480 (84.6%) of the expiring 15.8 million National ID cards.
- c. All the 28,500,000 records were migrated from the old system to the new NSIS.
- d. Acquired New National Security Information System, NSIS with enhanced biometric features to include iris thereby enhancing national security with 5,665 biometric registration kits, two (2) new Card Personalization Machines procured and 2 existing PERSO machines upgraded.
- e. Civil registration services have been expanded to include marriage registration in addition to the registration of births, adoption orders and death.
- 123,526 (13%) of the targeted 800,000 births were registered and 43,453 (11%) were certified.
 - 9,934 (13%) of the targeted 75,000 deaths were registered and 8,889 (24%) were certified.
 - 4,964 marriages were registered and 1,377 certified.
- f. Integrated the National Identification Register (NIR) with 193 systems of other Ministries, Departments and Agencies (MDAs) which enhanced service delivery, efficiency in public administration, promoted financial inclusion and safeguarded national security.
- g. Completed data migration of all 28,500,000 records from old system to the New NSIS.
- h. NCR extended E-passport services to Arua Immigration Regional Office bringing the total to Five (05) service centers that is Arua, Jinja, Gulu, Mbale and Mbarara.
- i. A total of 119,731 passport applications was received and processed; out of these a total of 108,772 citizens (56,627 female, 52,145 males) were issued passports reflecting 90.8% performance.
- j. Commenced the implementation of the Automation of Citizenship and Immigration Control Services project in a bid to enhance Border control and security.
- k. Reduced average turnaround time for issuance of ordinary passport reduced from of 10 working days in FY 2016/17 to 5 working days in FY 2023/2024.
- l. Finalised the automation of enforcement and compliance work flows aimed at reducing irregular immigration.

SO4: STRENGTHEN INSTITUTIONAL DEVELOPMENT, GOVERNANCE AND POLICY FORMULATION

- a. The construction of the National DNA Databank Building commenced in FY 2023/2024, and the basement, ground, first, and second floor have been completed, progress at 20% completion.
- b. Construction of the Crime Data Analysis Centre at CID Headquarters is currently at 75%.

- e. Inspectorate of Vehicle (IOV) system tested and deployed.
- f. UPS is rolling out the Prisoners Management Information System (PMIS) to 10 prisons, 5 Districts and 5 Regions.
- g. Acquired 253 single cabin pickups, 95 double cabin pickups, 30 troop carriers, 42 RCVs, 10 Station Wagons, 12 Fire tenders, 02 Ambulances, 90 saloon cars, 2 fire tenders, 05 All-Terrain Vehicles, 04 Cesspool trucks, 02 Garbage trucks, 04 vans, 02 Car Carriers and 590 Motorcycles to support police operations.
- h. The Ministry trained a total 9,870 staff in various professional courses of Digital Forensics and Cyber Security, Training of Trainers, Management training, Physical Security Stockpile Management (PSSM), Senior Command course, Intermediate Command and Staff course, Advanced Senior Political Education and Leadership, Political duties and diplomacy.
- i. The Ministry completed revision of the Regulatory Impact Assessment for the National Corrections policy to enhance offender rehabilitation and reintegration across all Criminal Justice stakeholders. Preparation of National Corrections Policy is ongoing.
- j. The Regulatory Impact Assessment (RIA) on the Identification and Registration of persons is ongoing.
- k. The drafting of Small Arms & Light Weapons Bill has been completed by the First Parliamentary Counsel.
- l. The Forensic and Scientific Analytical Services Bill has been submitted to Parliament and tabled for first reading.
- m. The drafting of the Sovereignty Bill was finalized and submitted to Cabinet for discussion and approval.
- n. A Cabinet memorandum on Principles of Community Service proposed Bill has been prepared and is ready for submission to Cabinet Secretariat for vetting and issuance of a Cabinet number.
- o. The rationalized Agencies have been aligned to the new Ministry of Internal Affairs approved structure by Public Service.
- p. Consultations are ongoing to amend the National Registration of Persons Act 2015: Cap. 332 to provide for registrations of refugees.
- q. Cabinet memorandum on the principles of National citizenship and Immigration control Bill was discussed in Cabinet and deferred for consultations with Office of the Attorney General.
- r. Anti-Terrorism Act amended.
- s. Explosives Act 2023 enacted.

KEY PRIORITIES FOR FY 2026/2027

SO1: SAFETY AND INTERNAL SECURITY

- a. Acquisition of assorted Security Infrastructure Logistics for policing and securing of the African Cup of Nations (AFCON) 2027 Tournament; *Additional shs.26,139bn is required (Shs. 21,139bn for UPF and shs.5bn for Government Security Office).*
- b. Construction of 5 district police stations and phased construction of 155 sub-county police stations across the country.
- c. Construct 37 prisoners' wards in selected prisons across the country aimed at increasing holding capacity by 2,775 prisoners and mitigate congestion.
- d. Complete fencing of 6 prisons at Kibuli, Koome, Buvuma, Aber, Kasaali and Bukotola to enhance prisons security, and strengthen management of TB and other communicable diseases through construction of a TB ward at Arua.
- e. Look after a daily average of 88,459 prisoners, including 4,335 female offenders. The Service shall provide them with shelter, food, medical care, clothing and other basic necessities of life.
- f. Strengthen security in the key sectors of the economy like Oil and Gas, Tourism, Minerals, Transport among others.
- g. Complete construction of the 1,440 housing units (12,000 at Naguru, 120 at Jinja, 120 at Embobes).
- h. Phased construction of 189 sub-county police accommodation blocks of 10 units each including toilets.
- i. Removal of asbestos sheets from 1,193 units at various police barracks in the country.
- j. Construct 800 prisons staff housing units aimed at increasing the number of staff properly housed and improving staff living conditions.
- k. Expand the K9 unit (dog, kennel etc) to 29 locations.
- l. Investigation of 200,000 cases.
- m. Counter terrorism, violent extremism and deradicalization programmes undertaken.
- n. Crime prevention awareness and Community Policing to LC levels.
- o. Repatriate 20 Victims of trafficking in persons, rescue 80 victims of trafficking and support them with feeding, medical care and transport.
- p. Continue operationalization of the National Transitional Justice Policy (Demobilize and reinsert 200, rehabilitate 120, reintegration 1,400 reporters and victims).
- q. Establish 5 District Peace Committees in Namunga division, Kibumba, Naminindwa, Kapchorwa and Moyo.
- r. Train 125 stakeholders in Conflict Prevention Management Resolution (CPMR).
- s. Conduct 15 Inspections of Commercial Explosives magazines & Quarries.
- t. Train 15 Private Security Organizations on Counter Terrorism Measures.

- u. Support investigations of 40 TIP cases
- v. EAC Multi-Sectoral Council on Defence cooperation, Interstate Security and Foreign Policy Coordination attended.
- w. EAC Sectoral Council on Interstate Security attended in Nairobi, Kenya.
- x. Increase coverage of fire prevention and rescue services to 7 locations of Kahale & Mhale Industrial parks, Pallim, Homu, Mpigi, Matuga and Kamungu.
- y. Expand marine police services to 05 new police/marine detachments on L. Mbaro, L. Edward, L. Victoria, L. Albert and L. Kyoga.
- z. Strengthened territorial policing in the 32 policing regions.
- aa. Implement the subcounty policing model in 959 sub-counties.
- bb. Reduce incidence of cattle rustling and animal theft in the Karamoja and its neighborhood.
- cc. Intensify Traffic and road safety operations countrywide to mitigate road traffic crashes.
- dd. Combat regional & international cross-border crime.
- ee. GAL carryout analysis of 1,400 backlog cases, 1,800 forensic cases, and 3,000 mounting forensic environmental and commercial cases to improve case processing efficiency and strengthen case management.
- ff. Engage 2,980 spouses of police officer in Income Generating Activities poultry rearing, mushroom growing, tailoring, soap making among others.
- gg. Capitalize the UPS duty free shop to serve 500 officers.
- hh. Reduce tax payers' burden on maintaining offenders in custody through production of 3,018 bales (1,509,000kgs) of cotton to support local textile industries, 21,825MT of maize to supplement prisoners' feeding requirements and 2,836MT of maize seed to support the Parish Development model and generate Shs. 48,515billion in Non-Tax Revenue.

SO2: ENHANCE DELIVERY OF HUMAN RIGHTS-BASED LAW AND ORDER SERVICES

- a. Acquire specialized equipment for Crime Intelligence, Investigations and Forensic services.
- b. Maintenance of Police Fleet (Motorcycles, Vehicles Aircraft & Marine vessels).
- c. Undertake Insurance of Aircrafts and Marine vessels.
- d. Facilitate 25,000 offenders (700 females) engaged in vocational rehabilitation programmes.
- e. Facilitate 2,500 offenders (112 females) engaged in formal education and 2,500 offenders (200 females) Adult Learning and Community Education programmes.
- f. Supervise 16100 community service orders.
- g. 400 supervisors trained in implementation of Community Service.
- h. 4,500 offenders enrolled under case management.
- i. Continue implementation of social reintegration workflow (counselling 6,000 offenders, conduct 2,000 home visits, 800 reconciliation meetings, prepare 14,000 social inquiry reports, and support 31 offender rehabilitative projects).

- j. Produce a daily average of 1,920 inmates to courts of law.
- k. Link 15,000 inmates to the actors of Criminal Justice.
- l. Respond to all incidences of public disorder.

SO3: SECURE, PRESERVE & PROTECT UGANDA'S CITIZENSHIP AND IDENTITY

- a. Update the National Identification Register to 85% from 75.6% (issuance of 10 million renewed cards; Registration of 6 million unregistered Citizens; Renewal of 1 million cards; Replacement of 102,740 National ID cards; and Update of information of 32,430 in the NIR (COP, correction of errors and Get 1st ID).
- b. Diaspora Registration of Citizens across 5 continents, issuance of 41,618 NID cards and renewal of NIDS of citizens.
- c. Registration of 30,000 Aliens (Foreign Nationals).
- d. Review of the legal framework for registration of Refugees.
- e. Enable access and use of information in the NIR for authentication and verification through integration with Third Party Interface (TPI).
- f. Scale up civil registration of all vital events (registration of 800,000 births in the year of occurrence; Registration of 90,000 deaths in the year of occurrence; and Registration of 15,000 marriages).
- g. Procurement of 280,000 e-passport booklets.
- h. Decentralize the e-compliance system to 10 Immigration Regional offices to address the issues related to irregular immigration and over stays.
- i. Decentralize the E-passport services (enrollment and issuance) to Albertine Region (Hoima Immigration Region Office).
- j. Integrate Advanced Passenger Information System (APIS) and Passenger Name Record (PNR) data into the Border Management System (BMS) to enhance security and streamline traveler processing.

SO4: STRENGTHEN INSTITUTIONAL DEVELOPMENT, GOVERNANCE AND POLICY FORMULATION

- a. Construction of four (04) immigration service points at Mbarara and Hoima Regional Immigration Offices, Busungu and Waligo Border Posts.
- b. Continued construction and equipping of the National DNA Database and establishment of a Forensic DNA Database.
- c. Complete the development of the project for construction of Identity and Registration House.

- d. Complete construction of the Crime Data Analysis Centre at Kabula.
- e. Complete the development and implement of the UPF Welfare Policy.
- f. Operationalization of Regional Forensic Laboratories.
- g. Develop and deploy a Comprehensive Automation of the NGO Return Services.
- h. Roll out the PMIS in 10 Prisons, 5 Districts and 5 Regions.
- i. Complete development of the ePIS project and include in the PIP.
- j. Enhancement of the Quality Management System through participation in regional and international inter laboratory collaborations, proficiency testing schemes, and undergo an external assessment by Kenya Accreditation Services (KENAS) to improve the reliability, accuracy and credibility of forensic and analytical results.
- k. Acquisition and Modernization of Scientific Analytical and Forensic Equipment.
- l. The Government Analytical Laboratory will pursue the enactment of a comprehensive legal framework to formalize and strengthen its mandate in the regulation and management of forensic and scientific analytical services.
- m. Monitor 250 NGOs onsite, 200 NGOs offsite and inspect 40 NGOs.
- n. Recruit and train of 7,240 staff (6,000 (30%F) police personnel and 1,240 recruits wardens and wardresses for Prisons) to increase strength and offset attrition.
- o. Provision of Uniforms and warm clothes for 58,586 police personnel.
- p. Improve coverage of radio communication in 62 police regions.
- q. Feeding of police personnel in operations (35,000 feedable strength).
- r. Installation of alternative power and water system in selected police barracks.
- s. Train 1,480 (366F) police personnel in general career development courses and 2,560 (723F) personnel in various specialized courses.
- t. GAL will undertake forensic and scientific research through 15 scientific studies to support public safety and health and improved forensic analysis to contribute to policy formulation and promote innovation in forensic science and analytical services.

MEDIUM TERM PLANS

SO1: SAFETY AND INTERNAL SECURITY

- a. Strengthen prevention in trafficking of persons through supporting investigations, victims, establishment of a data management system).
- b. Operationalize the New Small Arms and Light Weapons law (Developing regulations, conducting inspections, training of Law Enforcement Officers, among others).
- c. Establish a Commercial explosives magazine in Central region.
- d. Establish model sub-county police stations. Provide & ensure operational territorial command and leadership.
- e. Extend coverage of police marine emergency rescue services on Uganda's water bodies.

- f. Construct and fully equip MIA headquarters.
- g. Construct NIRA headquarters.
- h. Increase coverage of policing services in the specialized areas of Tourism, Environment, Oil & Gas, Minerals etc.
- i. Acquisition of modern cyber and ballistics scientific analytical equipment for GAL.
- j. Leverage technology in crime prevention and traffic management. Rollout and maintain CCTV.
- k. Recruitment and training of personnel to fill the approved NIRA structure of 571.
- l. Construct accommodation blocks for immigration border posts.

SO2: ENHANCE DELIVERY OF HUMAN RIGHTS-BASED LAW AND ORDER SERVICES

- a. Build capacity to undertake scientific investigations of criminal cases in highly specialized areas of cyber, ballistics, chemical analysis and questioned documents among others.
- b. GAL, to conduct training of over 450 Scene of Crime Officers (SOCOs) from Uganda Police Force in the collection, handling, and preservation of exhibits and samples, ensuring their integrity and reliability to support accurate forensic analysis.
- c. Expand coverage of canine services to up country stations.

SO3: SECURE, PRESERVE & PROTECT UGANDA'S CITIZENSHIP AND IDENTITY

- a. Strengthening of civil registration to ensure events are comprehensively registered in year of occurrence to reduce likelihood of mass registration.
- b. Recruitment of staff to fill the approved RAPEX staffing structure of 571 to effectively offer identification and civil registration services across the country.
- c. Acquisition of a customized NIRA home.
- d. Strengthening communication, publicity and awareness to increase uptake of services and inform citizens of changes in processes, systems and on matters of citizenship.
- e. Continuously engaging stakeholders to address low registration of civil events.
- f. Retraining of staff in new system technologies and changing job roles.
- g. Expansion of online registration services.
- h. Strengthening partnership and collaborations with MOH, MLG, Judiciary, Cultural institutions, faith-based institutions and development partners.

SO4: STRENGTHEN INSTITUTIONAL DEVELOPMENT, GOVERNANCE AND POLICY FORMULATION

- a. Finalize the development of the National Identification and Civil Registration policy to inform the review of Registration of Persons Act, 2015; Cap 332.
- b. Finalize drafting of small arms & light weapons bill.

- c. Enactment of the Forensic and Scientific Analytical Services Bill
- d. Completion of the correctional policy and framework for offender management to provide a conducive environment for the delivery of correctional services
- e. Acquisition of equipment for the National DNA Database Infrastructure Building
- f. Implementation of the institutional development projects
- g. Acquisition of modern scientific analytical equipment to improve forensic scientific analysis and administration of justice
- h. Finalize the development of MIA Headquarters construction project
- i. Finalize the development of the project for the establishment of a Peace support training centre at Kikambwa, Wakiso district - Uganda
- j. Finalize the development of the Uganda Prisons Security and Safety Equipment Project
- k. Review of the effectiveness and efficiency of business process and procedures employed by MIA institutions
- l. Research on the magnitude, modalities, forms and solutions to radicalization and violent extremism

KEY PERFORMANCE ISSUES IN FY 2025/2026

1. **Underfunding and Budget Reductions:** Much as the budget for the FY 2026/2027 Ministry budget has increased by 15.4%, the increment has majorly been towards meeting the wage bill of newly recruited staff. However, the wage provision for UPF is insufficient with UGX 58,904bn to cater for 8,140 new officers. In addition, the budget for non-wage recurrent and development remain substantially insufficient given the votes' requirements.
2. **Changing dimension of crime** – Terrorist extremism, organised crimes, murders, drug and human trafficking, cybercrimes, proliferation of small arms and light weapons, syndicated crimes and kidnaps not only render conventional crime response methods obsolete, but also hinder conflict resolution and peace building and facilitate the growth of insurgencies.
3. **Prisoners' Population Growth:** Prisoner population increases at an annual average of 7.0% compared to the increase in holding capacity of 3.2% leading to congestion in prisons, currently at 340.5%.
4. **Insufficient budget provision on fixed costs:** The budget requirement for fixed cost items is determined by prisoner population and their consumption cannot be postponed, leading to persistent accumulation of arrears. These include prisoners' feeding, feeding of staff in operations, utilities (water & electricity), Staff uniform, Prisoners uniform, Prisoners' beddings – Blankets, Production of prisoners to court, Prisons Health Services, Hygiene & Sanitation for 270 prisons, communication and rent.

5. **Weak investigative capacity due to low detective numbers and limited scientific forensic analysis results into case backlog:** The annual case file ratio for a detective stands at 1:43 (as of Dec. 2025), compared to the international standard of 12 case files. This affects investigations which lead to increase in the remand period and prisoner population growth.
6. **Border Management Vs. Porous borders:** There are approximately 336 porous-illegal entry border points along Uganda's borders surrounded by countries with tenets of political conflict and instability such as South Sudan and the Democratic Republic of Congo (DRC), as well as the Turkana area in Kenya. These render delivery of migration services difficult and exacerbate illegal entry and exit, formation of insurgent groups and illegal trade.
7. **Inadequate Infrastructure (accommodation, office and other non- residential infrastructure):** Staff accommodation deficit is at 76%, 50.7% and 81.1% in Uganda Police, Uganda Prisons and NCIC respectively.
8. Construct a marina.
9. The containerized office where NCIC conducts passport enrollments does not fulfill mandatory health and safety requirements for public-facing operations.
10. NRA is still housed at Kololo Ceremonial grounds.
11. **Inadequate Laboratory Reagents, Chemicals, and Consumables:** GAL currently requires an additional UGX 4.23 billion to meet operational needs. The Laboratory handles an average of approximately 150 cases per week, driven by increased demand for DNA analysis and pesticide residue testing to support agricultural exports in compliance with European Union regulatory requirements. Case volumes have continued to rise due to increased utilization of forensic services, DGAL's accreditation, and growing international recognition. Additional budgetary allocation is required to maintain uninterrupted service delivery and ensure timely analysis of high-volume casework.
12. **Inadequate Funding for the National DNA Databank Building:** There remains a funding gap of UGX 25 billion for the FY 2025/2026 towards the establishment and construction of the National DNA Databank Infrastructure Building. Full release of allocated funds is critical to sustain ongoing construction and meet contractual obligations.
13. **Implementation of a Regional Forensic Laboratory in the Albertine Region (Hoima District):** GAL has been tasked with establishing a forensic laboratory in the western region to improve access to forensic services. This directive from Cabinet remains a priority; however, the construction budget for FY 2026/2027 is currently unfunded.
14. **Establishment of a Centralized Chemical Waste Incineration Facility:** DGAL, under the Ministry of Internal Affairs, proposes the establishment of a centralized chemical waste incineration facility to ensure the safe disposal of laboratory and hazardous waste. This initiative aims to prevent environmental pollution and protect public health in line with the National Environment Act (2019), U.S. EPA standards, and the EU Waste Incineration Directive.

(2000/76/EC). The project entails acquiring 10–20 acres of land within a 30km radius of Kampala with an estimated cost of UGX 12.26 billion. The facility will serve the Ministry of Internal Affairs and other government institutions, and will be operated and managed by GAE to ensure effective, safe, and sustainable waste disposal. There is need to mobilize funds and initiate procurement processes for land acquisition and construction to operationalize the facility.

15. **Inadequate Staff for delivery of MIA services:** The overall structure of the Ministry of Internal Affairs is filled up to only 72.7% with some institutions like Government Analytical Laboratories, Uganda Prisons, NIRA filled to as low as 36.8%, 37.7% and 40.7% respectively. The custodial staff (uniformed) to prisoner ratio is 1:7 against the standard of 1:3 prisoners while Police to Population ratio is 1:893 against an ideal of 1:500 persons.
16. **Delayed release of the Mass Enrolment and Renewal funds.** According to the roadmap, the exercise was planned to commence in August 2023. However, this could not be achieved because of the late release of the supplementary funding of UGX. 300bn out of the UGX. 666.850 bn was only approved towards the end of Quarter 2 and only communicated in the third quarter. The delay has resulted into the extension of validity of expired National ID cards by one year till August 2025.
17. **Reduced funding of the civil Registration which is critical for updating the National Identification Register.**
18. **Under funding to Amnesty Commission, Police Authority, Prisons Authority to effectively carry out their mandates and operationalize their Acts.**

PLANS TO IMPROVE PERFORMANCE IN FY 2026/2027

SO1: SAFETY AND INTERNAL SECURITY

1. **Reduce crime:** (a) Engagement of the public in community policing to fight crime at local council one level for proactive and preventive policing that is a cheaper option than managing crime when it has occurred. (b) Use of CCTV and other ICT systems (e-PIS) as force multipliers in policing; expand the Canine Unit; and complete fingerprinting of guns.
2. **Installation of electronic systems:** UPP is continuing with the installation of counter phones at Police stations to receive distress calls as well as retransmitting signal and communication systems. The Emergency Response Unit (999 patrol system) is being rolled out. (Government security officer) Installation of a web based electronic system for vital installations and Commercial Explosives Data bank.
3. **Border Management:** Efforts by the Joint Border Commission are ongoing to resolve the borderline issues and closely working with sister security agencies to strengthen border management.
4. **Curb Terrorism** through strengthening of Counter Terrorism directorate; enhancing intelligence gathering and coordination with local and international agencies; provision of specialized training and equipment.
5. **Use of low-cost strategies** through in-house capacity to expand accommodation through construction of 2,300 low-cost staff housing units and 124 low-cost wards with holding capacity of 8,610 prisoners or 30,996 square meters and two (2) Mini Maximum-security prisons with a capacity of 4,000 prisoners.
6. Enhance production and productivity of prison enterprises to reduce the taxpayer's burden of looking after offenders in custody and generate budget savings that can be channeled to addressing other critical service delivery areas.
 - Set up complete production systems to fast-track production. These include: Maize Grain Storage, harvesting & milling; Seed production, processing, distribution & Irrigation; Cotton Production & Ginning and Prisons industries; tannery and footwear for commercial production
 - Provision of water for production for all year farm activities.
 - Establish irrigation schemes in prisons farms
 - Adoption of climate smart agriculture practices

- Establish commercial tree plantations in partnership with National Forestry Authority
- Strengthen livestock farming and productivity and establish intensive beef cattle farms
- Establish and nurture small cottage industries to support welfare of staff and prisoners

SO2: ENHANCE DELIVERY OF HUMAN RIGHTS-BASED LAW AND ORDER SERVICES

1. **Roll out the sub county policing model to other regions/districts**, comprising of:
 - Deployment of a minimum of 18 personnel;
 - Two (2) motorcycles per Police station;
 - A crawler phone and radio communication (Base radio & walkie talkies);
 - An office block;
 - Staff accommodation for at least 18 personnel.
2. **Prevention of Trafficking in Persons.** Enhance enforcement/operational mechanisms on the prevention of trafficking in persons as well as construction and operationalizing regional reception centres across the country for rescued victims of trafficking.
3. **ICT and Security Infrastructure** through development and roll out Management Information Systems, ICT System integration with actors in the Criminal Justice System for effective case management and acquisition of complete digital radios communication systems in 60 selected prisons and installation of CCTV Systems in 10 high security prisons.
4. **Strengthen the usage of virtual courts** in delivery of justice and implementation of parole and non-custodial sentencing mechanisms to reduce congestion in prisons.

SO3: SECURE, PRESERVE & PROTECT UGANDA'S CITIZENSHIP AND IDENTITY

1. **Decentralization of services.** (a) Connectivity of district registration servers to NIRA HQ and decentralization of services; this will eliminate the need for clients to travel to Kololo thus significantly reducing the crowds at the Head Office and acquisition of a new NSIS system. (b) Maintain Immigration attachés at Uganda's Missions abroad to deliver citizenship and immigration services abroad (NCIC).

SO4: STRENGTHEN INSTITUTIONAL DEVELOPMENT, GOVERNANCE AND POLICY FORMULATION

1. Establish 03 regional centres for processing and issuance of the Certificates of Good Conduct at Mbarara, Gulu and Mbale.
2. Complete the construction of the National DNA Database.

3. Recruitment of additional staff. (1) Recruitment of additional staff to fill the staffing gap at Police, UPS, NIRA, GAL and MIA Hqtrs. (2) Restructure NCIC to create a specialized Border Patrol Unit/Immigration Enforcement Unit.
4. Issue of promotion of officers in Police and Prisons and Promotion upon retirement in the force.
5. Review of the Ministry legislation that needs amendment. Amend immigration laws to allow officers use security equipment, Community Service Act, Amnesty Act among others.
6. Reducing funding gaps. Lobby with MoFPED to increase the MTEF allocation to NIRA to enable the Authority meet its mandate of registering all citizens for identification and legal aliens as well as register all births and deaths occurring in the country solution in a phased manner and Continuous engagements with MOFPED to protect the MIA budget from cuts.
7. Automation and integration of systems for all MDAs.
8. Staff training. Conduct professional and specialized training for selected officers.

Responses to Recommendations From Parliament

Issues	Responses
VOTE 008: MINISTRY OF INTERNAL AFFAIRS: HEADQUARTERS Issue: Implementation of the approved budget Recommendation: the Accounting Officer was advised to follow up the matter with the Ministry of Finance so that the funds are available in the 2024/25 budget for implementation of the pending activities. The Accounting Officer was further advised to ensure the timely and effective implementation of the rolled-over activities until the funds for these activities are released.	The Ministry has continued to engage the Ministry of Finance. Unfortunately, the Ministry has continued to suffer further budget cuts, (attach the letters, marked Annex A-3) The Ministry continues to enforce unimplemented activities to the subsequent financial years.
VOTE 009: MINISTRY OF INTERNAL AFFAIRS: HEADQUARTERS Issue: Partially implemented activities Recommendation: the Accounting Officer was advised to prioritise completing rolled-over activities in the financial year 2024/2025 to avoid further delays and ensure the intended benefits are realised.	All partially implemented activities were rolled over to the FY 24/25.
VOTE 109: MINISTRY OF INTERNAL AFFAIRS: HEADQUARTERS Issue: Procurement of EGP Recommendation: the Accounting Officer was advised to engage the relevant stakeholders and ensure that the challenges of the EGP are addressed so that the Ministry fully utilises the EGP system to undertake procurements.	The Ministry continues to engage with PPTA on system challenges which are rectified as work is progressing.
VOTE 009: MINISTRY OF INTERNAL AFFAIRS: HEADQUARTERS Issue: Disbursed activities for which no funds were released Recommendation: the Accounting Officer was advised to follow up the matter with the Ministry of Finance so that the funds are available in the 2024/25 budget for implementation of the pending activities. The Accounting Officer was further advised to ensure the timely and effective implementation of the rolled-over activities until the funds for these activities are released.	Due to budgetary shortfalls, the work plan was adjusted to align with the available funds. However, management will continue to lobby the Ministry of Finance, Planning, and Economic Development for an increased budget and seek supplementary financing from stakeholders. All the affected activities were rolled over to the financial year 2024/2025.

Issues	Responses
VOTE 009: MINISTRY OF INTERNAL AFFAIRS HEADQUARTERS Issue: Assessment of Community Service Orders (issued) Recommendation: the Accounting Officer was advised to collaborate with the Courts and the Office of the Directorate of Public Prosecution to promote the use of community service orders as an alternative sentencing option. This was to support the administration of justice and help reduce the number of petty offenders in prison cells.	Due to a reduction in the budget for the Directorate in the last three financial years from US\$ 3.3 bn to US\$ 1.5 bn, the targets were equally reduced to match existing resources. In addition, inadequate staffing of the Directorate remained a challenge, with only 75 out of 186 districts having staff to oversee operations, which affected the issuance of community service orders. However, there was recruitment of three Community Service Officers in the FY 23/24. The Ministry through the Department continues to work with Police, Courts and DPT to promote the use of community service orders as an alternative sentencing option.
VOTE 009: MINISTRY OF INTERNAL AFFAIRS HEADQUARTERS Issue: Delays in the procurement process Recommendation: the Accounting Officer was advised to ensure that procurement processes are commenced early upon the budgets and work plans are approved to avoid delays. Management is also consider sensitising the bidders on the LCP to minimise delays.	Management continues to engage staff in sensitisation sessions about LCP usage to acquaint various users with skills and competencies to use LCP system through a hands on training. Management held change management sessions for the stakeholders to ease adaptation and usage of LCP system in resolving procurement delays.
VOTE 009: MINISTRY OF INTERNAL AFFAIRS HEADQUARTERS Issue: District Community Service Committee meetings Recommendation: the Accounting Officer was advised to put in place mechanisms to ensure that District Community Service Committees are fully operational and facilitated to carry out their functions (including holding all necessary meetings). In addition, the Accounting Officer was advised to explore the establishment of alternative mechanisms for districts without courts, such as delegating the roles to nearby districts or creating sub-regional committees to ensure comprehensive coverage.	Although, District Community Service Committees play a critical role in implementing Community Service, the Ministry prioritised the activities that best bring out immediate results, particularly the monitoring and supervision of offenders. Management further clarified that Obongi, Tesgo and Rakiga districts lacked DCHCs because they did not have courts, and the committees were typically chaired by the Senior Magistrates within the district. The Department has in the meantime, established a zoning strategy where one staff takes care of more than District.
VOTE 009: MINISTRY OF INTERNAL AFFAIRS HEADQUARTERS Issue: Lack of Government shelters for victims of trafficking Recommendation: the Accounting Officer was advised to prioritise securing funding for the establishment of shelters for trafficking victims. In the meantime, the Accounting Officer was advised to continue partnering with Civil Society Organisations to provide a safe environment and accommodation for the victims of trafficking.	Providing shelter for trafficking victims has continued to be a challenge and yet the shelters are so important for purposes of rehabilitation and reintegration of victims. The Ministry through the Department developed a more detailed concept plan about shelters. However, Management continues to lobby Civil Society Organisations like Willow International, Balish Uganda, Hope for Justice, Dwellng places and Kyampini Child care Ministries, whenever there is interception and rescue of victims of trafficking.

Issues	Responses
VOTE 000: MINISTRY OF INTERNAL AFFAIRS HEADQUARTERS Issue: Reparation of victims of trafficking Recommendation: The Accounting Officer was advised to engage the relevant stakeholders to address challenges in the facilitation of repatriation of victims of trafficking to persons to and from Uganda.	Management continues to lobby for funds and collaborate with other stakeholders to ensure repatriation of the victims of trafficking. This is in addition to Ministry of Gender Labour and Social Development's efforts to fast track the insurance policy for all migrant workers. However, it should be noted that after repatriation, the victims require rehabilitation and re-integration support. The victims of trafficking, especially those from areas where they have been engaged in forced criminality, pose a threat to security and the economy.
VOTE 000: MINISTRY OF INTERNAL AFFAIRS HEADQUARTERS Issue: The trend of cases of persons trafficked Recommendation: The Accounting Officer was advised to continuously engage and collaborate with the relevant stakeholders to address the increasing incidents in the trafficking of persons.	The cases increased mainly due to the sensitization programs which helped the community to identify victims of trafficking. Also, after suspending travel restrictions of the Covid-19 lockdown, it opened for many migrants and numbers started to go up. We continued with sensitization and with CID and ODPP to prosecute offenders. However, some cases continue not to be reported because of cover up from suspects.
VOTE 000: MINISTRY OF INTERNAL AFFAIRS HEADQUARTERS Review of the progress of implementation of the rationalization of the NCO Bureau Issue 1: Lack of a customized strategy and roadmap Issue 2: Staff of the institutions Issue 3: Planning for the compensation benefits Issue 4: Assets and liabilities of the NCO Bureau post-merger Recommendation: The Accounting Officer was advised to ensure that the rationalization of the Bureau is managed in a transparent and nondisruptive manner. The Accounting Officer was further advised to continue to boost staff morale, engage counselling services for all concerned staff and also engage responsible stakeholders for funds for payment of terminal benefits.	An ad hoc Board of Survey was constituted by Ministry of Finance Planning and Economic Development (MoFPED) to undertake an independent verification of assets and liabilities. The survey was undertaken and the Ministry awaits a report from the Accounting General Office. It is on the basis of the report that the next steps for funding institutions will be undertaken. In addition, initially a committee was setup to undertake verification of the assets and liabilities and ensure proper handover. Also counselling services were offered to staff on a one on one basis and as per need basis.
VOTE 120: NATIONAL CITIZENSHIP AND IMMIGRATION CONTROL Issue: Activities that were not implemented Recommendation: The committee recommended that the Accounting Officer is to be held liable for non implementation of activities as approved in the workplan and the committee further advised that the Ministry of Planning and Economic Development is always to ensure adequate release of funding as per the approved budget.	The renovations were not done because the required funds were not released. NCC has ever carried out those renovations in FY 2024/25.

Issues	Responses
VOTE 120: NATIONAL CITIZENSHIP AND IMMIGRATION CONTROL Issue: Partially Implemented Activities Recommendation: The committee recommended that Accounting officers to be held liable for partial implementation of approved workplan and diversion of funds in accordance with section 37 of the PFMA.	The failure to procure network access drives, simple storage media for the passport office and orthopedic wheelchairs for PWD applicants was because not all the approved funds were released. These were budgeted for and procured in subsequent Financial Years.
VOTE 120: NATIONAL CITIZENSHIP AND IMMIGRATION CONTROL Issue: Ineffective management of long term visas 1. Multiple entry visas 2. Other entry permits/certificates of residence Recommendation: The Committee recommended that the Accounting Officer should expedite the development and implementation of a comprehensive policy for issuing entry permits and visas to address the identified risks.	Management reviewed the draft visa policy to improve management of the entry facilities. The policy included the issuance of re-entry permits and how they could be incorporated into the existing system. The e-immigration system enhanced to automate the re-entry process, thus enabling better tracking of these facilities. An e-compliance system developed to strengthen post entry management of immigrants.
VOTE 120: NATIONAL CITIZENSHIP AND IMMIGRATION CONTROL Issue: Lack of structured IT Policies and framework Recommendation: The Committee recommended that the Accounting Officer should liaise with the Ministry of Public Service to review and revise the DCIC approved structure to include all the key missing positions to address the likely risk of their exclusion.	NCIC has an approved ICT Policy to address all the highlighted issues in the audit report.
VOTE 120: NATIONAL CITIZENSHIP AND IMMIGRATION CONTROL Issue: Absence of key roles in the staffing structure of the Directorate Recommendation: The Committee recommended that the Accounting Officer should liaise with the Ministry of Public Service to review and revise the NCIC approved structure to include all the key missing positions to address the likely of their exclusion.	NCIC is still engaging Ministry of Public Service to provide for the audit and units under Accounts, Procurement, Internal Audit and Planning as provided for in the laws. Section 41 (2) of the PFMA states that an Accounting officer, in respect of all resources and transactions of a vote, put in place effective systems of risk management, internal control and internal audit. Section 46 of PFMA, Cap 171 requires every Vote to have an Internal Auditor. Interim 7.3.1 of the Treasury Instructions 2017 requires that every vote shall have a Head of Finance and Accounts. Section 26 of the PPDA Act, Cap 305, requires every procurement and disposal entity to have a Procurement and Disposal Unit.

Issue	Response
VOTE 126: NATIONAL CITIZENSHIP AND IMMIGRATION CONTROL Issue: Ineffective management of short visit stay – visitor pass Recommendation: The committee advised the Accounting Officer to maintain the public visitors on the visit extension website and ensure that the law is enforced to eliminate illegal entry and stay in the country.	All visitors are being monitored on the validity of their stay and the need to extend where need arises The e-immigration system has been enhanced and automated the re-entry passes, thus enabling better tracking of holders of those facilities
VOTE 135: GOVERNMENT ANALYTICAL LABORATORY Issue: Utilization of warrants and implementation of planned activities Recommendation: the Accounting Officer was advised to ensure that all funds warranted in the future are promptly utilized to achieve the intended service	This was not yet implemented promptly in that by the end of the financial year, OGAL still had some minimal unutilised funds
VOTE 135: GOVERNMENT ANALYTICAL LABORATORY Issue: Delayed processing of cases Recommendation: the Accounting Officer was advised to formally document these initiatives, set measurable targets and integrate them into the performance appraisal processes for staff to ensure effective implementation and accountability	The issue is still recurring
VOTE 135: GOVERNMENT ANALYTICAL LABORATORY Issue: Accuracy of the annual statistics performance report Recommendation: the Accounting Officer was advised to put in place a robust data quality control and assurance system to ensure that complete and accurate statistics are compiled and reported	The Directorate acquired a case statistics Dashboard system to improve the accuracy of reporting which has helped to a great extent however there is still some variances on the reported and actuals
VOTE 135: GOVERNMENT ANALYTICAL LABORATORY Issue: Accuracy of the annual statistics performance report Recommendation: the Accounting Officer was advised to put in place a robust data quality control and assurance system to ensure that complete and accurate statistics are compiled and reported	The Directorate acquired a case statistics Dashboard system to improve the accuracy of reporting which has helped to a great extent however there is still some variances on the reported and actuals

Issues	Responses
VOTE 155: GOVERNMENT ANALYTICAL LABORATORY Issue: Budgeted activities for which no funds were released Recommendation: the Accounting Officer was advised to reprioritise the budgeting and implementation of the activities in the subsequent planning and budgeting cycle if they are still relevant to attaining the overall objectives of the institution	Most of the activities which no funds were released were included on the budget of the subsequent financial year.
VOTE 155: GOVERNMENT ANALYTICAL LABORATORY Issue: Delayed implementation of the contract for construction of the DNA Data Bank Recommendation: the Accounting Officer was advised to implement corrective measures to ensure the project is back on track.	The project is now on going , but still substantially behind the planned dates .
VOTE 155: GOVERNMENT ANALYTICAL LABORATORY Issue: Delayed implementation of the contract for construction of the DNA Data Bank Recommendation: the Accounting Officer was advised to implement corrective measures to ensure the project is back on track.	The project is now on going , but still substantially behind the planned dates .
VOTE 135: GOVERNMENT ANALYTICAL LABORATORY Issue: Expiration of Case Backlog Reduction Strategy Recommendation: the Accounting Officer was advised to initiate a new, updated strategy focused on case backlog management, incorporating lessons learned from the previous CBRS.	A new case backlog strategy has been put in place.
VOTE 135: GOVERNMENT ANALYTICAL LABORATORY Issue: Expiration of Case Backlog Reduction Strategy Recommendation: the Accounting Officer was advised to initiate a new, updated strategy focused on case backlog management, incorporating lessons learned from the previous CBRS.	A new case backlog strategy has been put in place.
VOTE 155: GOVERNMENT ANALYTICAL LABORATORY Issue: Partially implemented activities Recommendation: The Accounting Officer was advised to always ensure that planned activities are implemented within the allocated time frames.	Partially implemented.

Issues	Responses
VOTE 135: GOVERNMENT ANALYTICAL LABORATORY Issue: Understaffing Recommendation: the Accounting Officer was advised to work closely with Ministry of Internal Affairs headquarters, Ministry of Finance, Planning and Economic Development and Ministry of Public Service to expedite the approval and clearance processes for the recruitment of the additional staff needed to fill the vacant positions in the approved structure. Until the staffing gaps are addressed, the Accounting Officer was further advised to reallocate the available resources to critical operations of the Directorate to avoid operational disruptions.	The Directorate has been recruiting technical staff but there is still staffing gaps to be addressed.
VOTE 135: GOVERNMENT ANALYTICAL LABORATORY Issue: Understaffing Recommendation: the Accounting Officer was advised to work closely with Ministry of Internal Affairs headquarters, Ministry of Finance, Planning and Economic Development and Ministry of Public Service to expedite the approval and clearance processes for the recruitment of the additional staff needed to fill the vacant positions in the approved structure. Until the staffing gaps are addressed, the Accounting Officer was further advised to reallocate the available resources to critical operations of the Directorate to avoid operational disruptions.	The Directorate has been recruiting technical staff but there is still staffing gaps to be addressed.
VOTE 135: GOVERNMENT ANALYTICAL LABORATORY Issue: Failure to undertake client satisfaction survey. Recommendation: the Accounting Officer was advised to ensure that the survey is carried out as planned, and that the collected data is used to inform future plans and actions of the Directorate in order to better meet the needs of their clients.	This has not yet been implemented.
VOTE 137: NATIONAL IDENTIFICATION AND REGISTRATION AUTHORITY Issue: Failure to Issue Identity Cards Recommendation: The Accounting Officer was advised to establish a robust distribution strategy to ensure that all the identity cards processed are printed and distributed to the beneficiaries. In addition management was advised to develop a policy on how to treat print cards that remain uncollected.	A policy was developed on how to print uncollected cards. Furthermore, the mass enrolment and renewal project plan has put in place mechanisms to ensure that cards are delivered within a week of successful application. Mechanism to improve issuance of cards have been put in place. Part of the printed cards that were not issued, a number of them expired by commencement of mass enrolment and renewal exercise and these have been recommended for renewal, the unexpired together with printed cards during mass enrolment and renewal have been prioritised for issuance in FY2026/27 budget.

Issues	Responses
VOTE 137: NATIONAL IDENTIFICATION AND REGISTRATION AUTHORITY Issue: Failure to Procure Over 4,500,000 Million IDs Recommendation: The Accounting Officer was advised to consider negotiating with all stakeholders the terms regarding the placement of orders for blank identification cards and agreeing to price for all the contracted consumable and service under the JVA to enable effective planning.	The operations of the JVA have since been normalised with three call off orders issued amounting to 22,500, 172 Blank ID cards and 100,000 for items as of 7th January 2021.
VOTE 137: NATIONAL IDENTIFICATION AND REGISTRATION AUTHORITY Issue: Failure to Procure Over 4,500,000 Million IDs Recommendation: The Accounting Officer was advised to consider negotiating with all stakeholders the terms regarding the placement of orders for blank identification cards and agreeing to price for all the contracted consumable and service under the JVA to enable effective planning.	The operations of the JVA have since been normalised with three call off orders issued amounting to 22,500, 172 Blank ID cards and 100,000 for items as of 7th January 2021.
VOTE 137: NATIONAL IDENTIFICATION AND REGISTRATION AUTHORITY Issue: Low Registration of Deaths Recommendation: The Accounting Officer was advised to urgently address the gap noted in the implementation of output and in future develop strategies of maximising service delivery from implemented output even during covid-19.	The entity has addressed the issues of registration through the following measures: 1. Automated registration processes and now registration of birth and death can be undertaken away from the NIRA offices through the Mobile Vital Records System, MVRS. 2. Established presence at high volume health facilities to provide the service of birth and death registration closer to people. 3. Partnered with childcare homes to have children registered both for NTRs and birth certificates etc. Strengthening of partnerships with Ministry of Health and Local Government.
VOTE 137: NATIONAL IDENTIFICATION AND REGISTRATION AUTHORITY Issue: Non-Ur Revenue Performance Recommendation: The Accounting Officer was advised to ensure that NTR is collected as budgeted. The Accounting Officer was further advised to fast track the contractual adjustments with the new system vendor for registration of aliens to facilitate the collection of revenue.	NTR has grown in the last two years. It is yet to reach 15% due to system impediments in registering all Aliens. The new system will address the gap and ensure registration of aliens and enforce other revenue sources. The use case for the alien registration module has been developed and undergoing user acceptance test ongoing. The system is expected to be deployed by 31st March 2021. Legal has prepared a document for Waiver of fees to be lifted for all MDAs. This waiver is expected to be implemented in FY2021/22.

Issues	Responses
VOTE 137: NATIONAL IDENTIFICATION AND REGISTRATION AUTHORITY Issue: Pending/Unsuccessful Applications For Learners Recommendation: The Accounting Officer was advised to design a mechanism of informing the learners about the status of their applications or allowing the learners to submit fresh registrations in in to access critical services that require the NIN.	Unsuccessful applicants from the learners project were directed and given an opportunity to make new applications.
VOTE 137: NATIONAL IDENTIFICATION AND REGISTRATION AUTHORITY Issue: Registration of Aliens Recommendation: The Entity was advised to issue with the new system to fast track registering aliens within an approved timeline.	The New NIDS system has a Module for Alien registration which has been developed and undergone user acceptance test successfully The implementation will commence by 15th March 2026 .
VOTE 137: NATIONAL IDENTIFICATION AND REGISTRATION AUTHORITY Issue: Rejected applications Recommendation: The Accounting Officer was advised that in cases where poor quality data from the applications cause delays in registration, methods of informing the applicant in time should be devised. The Accounting Officer should strengthen internal controls over verification of all the data before capture in order to avoid delays in data processing	The New NIDS has an effective feedback mechanism to applicants.
VOTE 137: NATIONAL IDENTIFICATION AND REGISTRATION AUTHORITY Issue: Unissued cards Recommendation: The Accounting Officer was advised to establish a robust distribution strategy to ensure that all the identity cards processed are printed and distributed to the beneficiaries. In addition, the entity was advised to develop a policy on how to treat printed cards that remain uncollected.	Between 60% to 80% of unissued cards are set to expire and were renewed during the mass enrollment and renewal exercise at points level. The unexpired together with printed during mass enrollment and renewal have been prioritized for issuance in FY 2026/27 budget

Issues	Responses
VOTE 137: NATIONAL IDENTIFICATION AND REGISTRATION AUTHORITY Issue: Unimplemented activities Recommendation: The Accounting Officer was advised to urgently address the gap noted in the implementation of this output and in future develop strategies of maximizing implementation of planned outputs.	It was noted that there was improved performance in achieving planned activities. The Authority developed a strategy of mass enrolment which involved services closer to the people for instance during implementation of mass enrolment and renewal of National ID cards the Authority has achieved 88.6% on renewal of cards and 51.1% of fresh registrations.
VOTE 137: NATIONAL IDENTIFICATION AND REGISTRATION AUTHORITY Issue: Lack of a Strategic Plan Recommendation: Management was advised to expedite the process of having the strategic plan approved by the board so that it is used to guide the entity's operations.	Management executed the recommendations of COBAS as guided, and a five-year strategic plan is currently guiding the organisation's operation.
VOTE 137: NATIONAL IDENTIFICATION AND REGISTRATION AUTHORITY Issue: Unspent Balance Recommendation: The Accounting Officer was advised to ensure that funds availed are adhered to implement planned outputs within the approved timelines. In case of budget cuts to ensure that the necessary revisions in the budget and work plan are effected and approved as guided by section 17(3) of the PFMA 2015.	The largest portion of unspent balance is the last 2 years related to staff not in post. Government placed a moratorium on recruitment which affected filling vacant positions. This was lifted in 2020 and filling the vacant positions which the wage provided, began. To date all vacant posts for available wage bill have been filled.
VOTE 144: DIANDA POLICE FORCE Issue: Assessment of implementation of the Sub-County Policing Model Recommendation: the Accounting Officer was advised to apply the lessons learnt from the implementation of the model in the pilot region to help in re-strategising, planning, budgeting and rollout of the model to other parts of the country. In addition, the Accounting Officer was advised to prioritise the phased implementation strategy of the sub-county policing in the sub-county with high crime rates, high population density, and of strategic importance while allowing for a gradual rollout of the sub-county model. Furthermore, Management was advised to consider using force multipliers such as CCTV cameras and sniffer dogs in areas where staff numbers are significantly low to implement the model.	UPF started implementing the model by conducting a comprehensive evaluation of all the sub-counties in the country. So far, 288 sub-counties considered for full operationalisation of the model as they only lacked a few of the requirements identified for implementation. This evaluation report is being used for the phased implementation of the model as and when funds become available. According to the evaluation, each sub-county police station model requires approximately UGX 500Mn to implement and fully operationalise.

Issues	Responses
VOTE 144 : UGANDA POLICE FORCE Issue: Failure to realise value for money from RRV equipment Recommendation: the Accounting Officer was advised to expedite resolving the land dispute and install the equipment to improve the quality of service delivery by the unit and generate non-tax revenues for government.	The UPF embarked on construction of the inspection shed and installation of the equipment. The progress is estimated at 80% level of completion. It is expected that the facility will be fully operational to serve the public by early 2026.
VOTE 144 : UGANDA POLICE FORCE Issue: Medical treatment for the dogs Recommendation: the Accounting Officer was advised to expedite the opening of the regional clinic as planned. In addition, the Accounting Officer was advised to formalise the collaboration with the district veterinary officers and the regional laboratories under MAABF through Memoranda of Understanding.	The total strength of the canine unit is 407 personnel including 62 veterinary doctors and 12 para veterinary professionals. To mitigate the shortage of veterinary practitioners in the Unit, the Police collaborates with the District Veterinary Officers and the regional laboratories under MAABF to offer treatment and vet services to police dogs in-country. The UPF plans to recruit 150 additional personnel into the Unit (including the veterinary professionals) by the FY 2028/29.
VOTE 144 : UGANDA POLICE FORCE Issue: Accumulation of Domestic Arrears Recommendation: the Accounting Officer was advised to engage with the Ministry of Finance, Planning and Economic Development (MoFPED) for adequate funding to settle the arrears. In addition, the Accounting Officer was further advised to devise strategies for reducing the accumulation of new arrears going forward.	The current stock of domestic arrears as at 30th June 2025 was UGX 85bn. This was a significant decline from financial year (FY 23/24) where the arrears stood at UGX 112bn. We continue to engage MoFPED for funding so that we have this balance reduced to zero in the near future.
VOTE 144 : UGANDA POLICE FORCE Issue: Budgeted activities which were partially funded Recommendation: the Accounting Officer was advised to engage the MoFPED so that sufficient funding is availed as budgeted to enable the unit to implement all key planned activities.	The unit engaged MoFPED and more funding released
VOTE 144 : UGANDA POLICE FORCE Issue: Expenditure on the UPF fleet outside the designated mechanical workshops Recommendation: the Accounting Officer was advised to expeditiously equip all regional motor vehicle workshops to be operational. This would save the government exorbitant motor vehicle repair charges levied by private garages.	The regional motor vehicle workshops have been constructed at Mbura, Arua, Soroti and Gulu and they are waiting to be equipped pending funding from MoFPED. With the limited resources, we have been able to repair 1,716 Motor Vehicles and 4,005 Motorcycles. However, all unrecruited fleet have been earmarked for hand off.

Issues	Responses
VOTE 144 : UGANDA POLICE FORCE Issue: Geographical spread of the dogs. Recommendation: The Accounting Officer was advised to conduct a detailed analysis of crime trends to identify high-priority areas requiring canine services or inform the distribution of the dogs currently concentrated in Kampala. In addition, the Accounting Officer was advised to prioritise the funding for infrastructure, such as kennels and motor vehicles, to reduce the time and distance dogs must travel to crime scenes.	The coverage of Canine services is currently in 108 (58%) out 186 police districts/divisions and at 07 vital installations. The units are evenly and strategically distributed across the country aiming at quick response to crime scenes and reducing the span of control served by a given unit. The number and type of dogs deployed at a given time is informed by the need and volume of work which that the unit delivers. In the current FY2025/26, the UPF planned to establish 36 additional canine units and procure 12 more canine response custom vehicles to enhance the mobility of the Unit. According to the UPF Strategic Policing Plan 2025/26 - 2029/30, the target is to extend canine services to all 186 District/Divisional Police Stations by the end of the NDP IV period in order to promote the application of science and technology in crime management.
VOTE 144 : UGANDA POLICE FORCE Issue: Inadequate and poor driver testing grounds, as well as waiting shades Recommendation : the Accounting Officer was advised to allocate funds to improve, expand and standardise the testing grounds for the Inspectorate of Vehicles and construct a better waiting shade.	A new driver testing facility with a 200-seater client waiting shed has been reconstructed and completed at Naggari. The new facility is now operational and has reduced congestion at the earlier testing centre. In the medium-term, the Force plans to establish driver centres and vehicle inspection facilities in each of the 16 cities.
VOTE 144 : UGANDA POLICE FORCE Issue: Lack of facilities to manage the increasing number from the breeding program Recommendation: the Accounting Officer was advised to expedite the planned repairs of the existing kennels and to prioritise the implementation of the phased construction of new dog kennels to accommodate the ever-increasing number of dogs.	Required kennels were constructed.
VOTE 140 : UGANDA POLICE FORCE Issue: Mismatch of Expenditure Recommendation : the Accounting Officer was advised to always ensure that expenditure is charged to correct account codes based on the expenditure classification and coding defined by the chart of Accounts.	The Accounting Officer attributed the mismatches to an inadequate budget for domestic transport. Yet, the same suppliers could not deliver on the current budget without closing their previous supplies. He referred to the PS/STs circular, guiding that the outstanding obligations take the first call on the current period available resource.

Issues	Responses
VOTE 144 : UGANDA POLICE FORCE Issue: Number of dog handlers and training of dog handlers Recommendation: the Accounting Officer was advised to ensure that the number of trained dog handlers is aligned with the other resources for managing dogs, including dog kennels, transport facilities and the number of trained dog handlers.	Management continues to engage MuPETD for extra funding to have training for the dog handlers. Also, we had 10,000 PPCs trained at PTS Kabulo and PTS BAFU. From this lot, we put some to be incorporated into the canine unit.
VOTE 144 : UGANDA POLICE FORCE Issue: Underutilization of Uganda Police Aircraft P180 Avants 11 FVO Recommendation: the Accounting Officer was advised to expedite the disposal in a manner that will ensure that government minimises any losses on disposal.	Management is no longer disposing the aircraft but rather in the process of carrying out maintenance and repairs to put it back in use.
VOTE 144 : UGANDA POLICE FORCE Issue: Unimplemented activities Recommendation: the Accounting Officer was advised to review the unimplemented activities and, if found relevant, roll them over for implementation in the subsequent financial year.	A consultant was procured and We are now currently in the final stages of design for the hospital. Once the design phase is done, we shall embark on the next phase of construction following funding from MuPETD.
VOTE 144 : UGANDA POLICE FORCE Issue: Utilization of warrants Recommendation: the Accounting Officer was advised to ensure that the payment for pedestrians and staff who could not be paid due to bounced payments are prioritized in the subsequent financial year to avoid the accumulation of domestic arrears.	This was handled by the Accounting Officer.
VOTE 144 : UGANDA POLICE FORCE Issue: Partially implemented activities Recommendation: the Accounting Officer was advised to always ensure that allocated funds are utilized for the purpose for which they were released. Where the need for reallocation arises, proper procedures to be followed as guided in the PFMA.	The projects were rolled over to 2024/2025 and are being implemented.

Issues	Responses
VOTE 144: UGANDA POLICE FORCE Issue: Delayed completion of Uganda Police Projects Recommendation: the Accounting Officer was advised to ensure that the ongoing projects are promptly completed to ensure that the intended service delivery benefits are attained.	Apart from IDJA and ENTEBBE projects, the others were completed
VOTE 144: UGANDA POLICE FORCE Issue: Delays in acquiring Land titles for Surveyed Land Recommendation: the Accounting Officer was advised to put in place mitigation measures to ensure that all land owned by the force is surveyed and titled to ensure its protection from encroachment.	UPF put in place measures to ensure that all land owned by the force is surveyed and titled.
VOTE 144: UGANDA POLICE FORCE Issue: Failure to deploy the bred and trained dogs Recommendation: the Accounting Officer was advised to optimise the use of dogs in crime management by prioritising the construction of dog kennels and providing means of transport in the identified areas so that the canine resources can be deployed for their intended purpose.	More kennels have been built and deployment increased
VOTE 144: UGANDA POLICE FORCE Issue: Inadequate allocation of work force and financial resources Recommendation: the Accounting Officer was advised to undertake a comprehensive resource needs assessment and adjust resource allocations accordingly. The Accounting Officer should also consider optimising the use of existing resources based on priority or reallocating personnel based on workload.	UPF engaged MofTED for a supplementary budget. Once this is provided, we shall be able to address this issue.
VOTE 144: UGANDA POLICE FORCE Issue: Inadequate budget provisions for uniforms, bedding and related materials Recommendation: the Accounting Officer was advised to explore methods of utilising the Garment Factory to provide essential clothing for the force.	Recommendation fully implemented

Issues	Responses
VOTE 144 – UGANDA POLICE FORCE Issue: Lack of a Marina for the boats Recommendation: the Accounting Officer was advised to advocate for the allocation of funding for the Marina from the relevant authorities. In the meantime, the Accounting Officer was advised to explore other marine measures for docking arrangements for boats, such as partnering with private providers.	We received funds from MoFPED in quarter 2 FY25/26, to have the docking facility repaired. A temporary docking facility has been constructed at Kiga Marine police.
VOTE 144 – UGANDA POLICE FORCE Issue: Maintenance of marine vessels Recommendation: the Accounting Officer was advised to develop and initiate a regular maintenance schedule for all marine assets. In addition, the Accounting Officer was advised to plan and establish a preventive maintenance program to ensure that vessels are in optimal condition for rapid deployment. Given the large number of old and non-functional vessels, the Accounting Officer was advised to consider developing long-term planning for vessel replacement by setting aside a fund through which money to replace vessels can be accumulated over time.	Recommendation fully implemented
VOTE 144 – UGANDA POLICE FORCE Issue: Performance of canine unit in fighting crime Recommendation: the Accounting Officer was advised to undertake a gap analysis to inform better decision-making regarding deploying the available dogs for investigations and to devise strategies for improving the utilisation of the canine unit during investigations.	UPF devised strategies for improving the utilisation of the canine unit during investigations.
VOTE 144 – UGANDA POLICE FORCE Issue: Response to accidents and conduct of maritime investigations Recommendation: the Accounting Officer was advised to expedite the procurement and deployment of the required equipment once the supplementary funds are received to ensure that service delivery from marine operations is improved.	The total strength of the canine unit is 407 personnel including 92 veterinary doctors and 12 para veterinary professionals. To mitigate the shortage of veterinary practitioners in the Unit, the Force collaborates with the District Veterinary Officers and the regional laboratories under MoA/AF to offer treatment and vet services in police dogs in captivity. The UPF plans to recruit 150 additional personnel into the Unit (including the veterinary professionals) by the FY 2029/30.

Issues	Responses
VOTE 144: UGANDA POLICE FORCE Issue: The Uganda Police Land under dispute Recommendation: the Accounting Officer was advised to resolve all future of encroachments on the land to ensure uninterrupted land utilization for effective service delivery. In addition, the Accounting Officer was advised to practice the compensation of the squatters on the police land in Polina as recommended by the Chief Government Valuer.	Work in progress
VOTE 144: UGANDA POLICE FORCE Issue: Undeveloped prison land Recommendation: the Accounting Officer was advised to develop a master plan for developing all police land. In addition, the Accounting Officer was advised to fence off all undeveloped prison plots to avoid possible encroachment and land grabbing.	Work in progress
VOTE 145: UGANDA PRISONS SERVICE Issue: Failure to operationalise the Prisoners Management Information Systems (PMIS). Recommendation: The Accounting Officer should prioritise hiring the requisite staff for the roll out of the program and invest in internet connectivity. Government should provide the necessary funds needed for the roll out of PMIS.	The complete rollout of PMIS has been planned for the two financial years. In FY2025/26 shi.17.5m has been allocated by MoTFED and the same amount in FY2026/27 for completion.
VOTE 145: UGANDA PRISONS SERVICE Issue: Long distances between prisons and courts Recommendation: i) The Accounting officer should prioritise and government, through the MoTFED should provide the funds for the acquisition of buses for all prisons located more than 20kms from court. ii) Accelerate the rollout of virtual court infrastructures, ensuring that all remote prisons are equipped with functional video conferencing facilities by the end of FY2025/26, in collaboration with the Judiciary and the MoJCT.	The Service has committed itself to procure vehicles for production of prisoners to court. Currently the Service has a total of 88 vehicles purposely to deliver prisoners to court. In FY2024/25, eight (88) vehicles were procured for delivery of prisoners to court. Ten (10) vehicles were procured in FY2025/26 and the same is planned in FY2026/27. This will greatly improve the situation. Under the NDP IV Period, the number of virtual courts is planned to increase from the current 21 stations to 30 stations.

Issues	Responses
VOTE 145: UGANDA PRISONS SERVICE Issue: Under budgeting for domestic arrears Recommendation: The Accounting Officer should be held liable for continued accrual of domestic arrears and diversion of funds and in per section 57(2) of the PFMA.	Most PPS provided 100% of wages arrears and partly for food and electricity. Accumulation of domestic arrears is mainly due to increase in the prison population without corresponding increase in the prison budget. Most of the arrears are related to food, utilities, and uniforms whose consumption cannot be postponed despite the insufficient budget allocations. However, all the accumulated arrears are regularly communicated to MoPED for provision.
VOTE 145: UGANDA PRISONS SERVICE Issue: Congestion in prisons Recommendation: i. The Government should provide more funding to support UPS efforts in constructing more accommodation ii. As a sector, JLOS must enhance efficiency system to hasten the administration of justice. This would free up space in prisons.	i. The Service has increased its holding capacity from 21,128 prisoners to the current 23,184 prisoners resulting from completion and renovation of prison wards at Lwabanga, Damarungu, Lango, Ntungamo, Isingiro, Nkwana, Mubha, Nkwana, Lwanga, Yumbe, Lira and Lira women prison, among others. ii. Construction at Nakaseko, Ruimi, Isimba, Anza, Wabirizi, Karami, Kibula, Bwamba and Sembabule, among others, is ongoing. When completed, the holding capacity will increase from the current 23,184 to 24,131 prisoners. iii. UPS is also in constant collaboration with the other actors in the criminal justice system to ensure timely delivery of justice and promoting use of non-custodial sentences to reduce congestion in prisons. iv. Development of Parole regulations is ongoing. Parole pilot program has been planned to commence in FY2026/27.
VOTE 145: UGANDA PRISONS SERVICE Issue: High ratio of custodial staff to prisoners Recommendation: The committee recommended that the Accounting Officer should follow up with the MoRS to expedite the recruitment of staff including custodial officers.	In FY2023/24, the Service recruited 1,240 new staff and are currently undergoing the basic prison training course at RATS. This will improve the staff to prisoner ratio to 1:6. The Service plans to recruit more 1,240 new staff in FY2026/27.
VOTE 145: UGANDA PRISONS SERVICE Issue: Overstay on remand Recommendation: The committee recommended that JLOS should develop a multi-pronged strategy including hiring more judicial officers, promoting and finding Alternative Dispute Resolution (ADR) mechanisms like mediation, investing in ICT and electronic systems for case management, and improving of records.	UPS has been in constant engagement with actors in the criminal justice system. This has reduced proportion of remands from 53.2% in FY 2021/22 to the current 46.1% (9th March 2024). However, length of stay on remand is still very high at an average of 17.2 months compared to the mandatory period of 6 months for capital offenders and an average of 10 months compared to the mandatory period of 2 months for non-capital offenders.

Issues	Responses
VOTE 143: UGANDA PRISONS SERVICE Issue: Partial/non-implementation of activities Recommendation: - The Accounting officers who failed to fully implement their workplan be reprimanded by the PSST as per the PFMA. - The Accounting officers advised to budget and include the different activities into their subsequent budgets to ensure implementation. - Government should release the requisite funding for the full implementation of the workplan.	As reflected in the report, the delay was caused by late release of funds which resulted into physical works to commence very late but all were completed in FY2024/2025. The release of funds especially for the Development Budget is still being done in quarter two and quarter four. However, UPS has employed logical sequencing approach and the biggest percentage of works are completed by end of quarter three so that the remaining activities (smaller percentage) are covered in quarter four.
VOTE 143: UGANDA PRISONS SERVICE Issue: Under collection of Non-Tax Revenue Recommendation: - The Accounting officer should deploy modern farming methods, including irrigation to enhance production and post-harvest production. - The Accounting officer should identify other sources of NTR to ensure a more steady and predictable collection.	- The Service installed two (2) silo storage facilities at Lugere and Rukungiri prison farms to mitigate the post-harvest challenge. - The Service is currently implementing the Enhancement of Prisons' Production System and Value Addition project whose main objective is to attain commercialised and mechanised maize seed, maize grain and cotton production and processing in order to generate budget savings. Additionally, the proposed Development of Irrigation Schemes at Kween, Ihungu and Mubuku Prisons Farms Project is still under development. - A Fully Integrated Prisons Industries Project has been approved and included in the Public Investment Plan (PIP) for funding starting in FY 2026/2027. The main objective of the project is to manufacture furniture, garments for all forces, furniture for MOAs, contributing to prisoners rehabilitation and the generation of non-tax revenue.
VOTE 143: UGANDA PRISONS SERVICE Issue: Under Utilization of Warrants Recommendation: - The PSST should reprimand the accounting officers who failed to absorb funds and implement the workplan. - The MoIPED should ensure prompt and predictable release of funds. - The Public Service Commission should expedite recruitment processes for vacant positions across the RLOS institutions.	The various issues that led to the bouncing of payments were surmised together with the respective payees and all the payments that bounced were paid in FY2024/25.

VOTE: 009 Ministry of Internal Affairs

I. VOTE MISSION STATEMENT

To deliver internal security, law and order, peace and stability in Uganda where citizenship is protected and preserved

II. STRATEGIC OBJECTIVE

1. Enhance safety and internal security
2. Enhance delivery of human rights based law and order services
3. Secure, preserve & protect Uganda's Citizenship and Identity
4. Strengthen the institutional development governance and policy formulation

III. MAJOR ACHIEVEMENTS IN 2025/26

Sub SubProgramme 04 Policy, Planning and Support Services-Institutional Coord: The Ministry prepared the following submissions to Cabinet: Cabinet Memorandum on Protection of Sovereignty Bill, 2025 for vetting and issuance of a Cabinet number, the Ratification of the agreement between the Government of the Republic of Uganda and the Arab Republic of Egypt on the reciprocal abolition of visa requirements for holders of diplomatic, official service and special passports. Matters arising from Ministry of Internal Affairs for Cabinet Decisions from January to June and July to September 2025.

As part of promoting accountability, the Ministry conducted performance reviews for all Votes under its purview to assess past performance and expectations for the ensuing period. The Ministry prepared and submitted various reports to relevant authorities in line with regulations and government reporting frameworks, for example, the Ministry prepared the BFP for FY2026/27, prepared statutory financial, audit and procurement statements and reports and submitted them to relevant authorities.

Sub SubProgramme 07 Peace Building: The Ministry contributed to peace building efforts & coexistence through establishing 3 District Peace Committee in Mpigi, Masindi and Kaberamaido District and 75 Stakeholders trained in Conflict Prevention Management Resolution (CPMR) skills as well as prepared and shared with relevant NEAs 6 conflict early warning reports. Demobilized 200 reporters, provided reinsertion support to 200 reporters & trained 882 reporters & victims.

Internal Security, Coordination & Advisory Services: The Ministry coordinated internal security efforts through conducting 38 alert inspections in RMP areas, conducted 21 security assessments and 13 Inspections of Commercial Explosives magazines & Quarries in 4 regions. Also conducted 1 army inspection in 1 district, and trained 25 Law Enforcement officers in Physical Security Stockpile Management.

Sub SubProgramme 02 Directorate of Community Service -04 Access to Justice: The Ministry contributed to reduction in congestion in prisons by diverting 4257 offenders to non-custodial sentence.

Sub SubProgramme 06 NGO Regulation: The Ministry regulated the NGO Sector through monitoring 100 NGOs onsite & 267 offsite, inspecting 20 NGOs. Issued 315 NGO certificates, 536 NGOs permits & updated 7072 NGOs on the NGO database.

Sub SubProgramme 01 Combat Trafficking in Persons: Ministry contributed to Combat Trafficking in Persons efforts through supporting 113 victims of trafficking and 72 TIP cases under investigation & coordinating the return of 12 victims of trafficking from India and Kenya.

VOTE: 009 Ministry of Internal Affairs

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

Billion Uganda Shillings	Draft Budget Estimates FY 2016/17	
	Recurrent	Development
Programme 16 Governance and Security	57.985	0.691
Vote Function:01 Combat Trafficking in Persons	0.336	0.000
001 Coordination Office for Prevention of Trafficking in Persons	0.336	0.000
Vote Function:02 Directorate of Community Service	0.705	0.000
001 Community Service	0.705	0.000
Vote Function:03 Internal Security, Coordination and Advisory Services	14.593	0.000
003 Peace and Security	14.593	0.000
Vote Function:04 Policy, Planning and Support Services	32.022	0.691
001 Finance and administration	32.022	0.691
Vote Function:06 NGO Regulation	0.883	0.000
002 NGO Management	0.883	0.000
Vote Function:07 Peace Building	2.659	0.000
002 Amnesty Commission	2.659	0.000
Vote Function:08 Police and Prisons Supervision	0.733	0.000
001 Uganda Prisons Authority	0.342	0.000
002 Uganda Police Authority	0.448	0.000
Programme 19 Administration of Justice	1.480	0.000
Vote Function:02 Directorate of Community Service	1.480	0.000
001 Community Service	1.480	0.000
Total for the Vote	59.465	0.691

VOTE: 009 Ministry of Internal Affairs

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Budget Upgrade Findings</i>	Draft Budget Estimates FY 2016/17	
	Recurrent	Development
Programme 16 Governance and Security	57.955	0.691
Vote Function 01 Combat Trafficking in Persons	0.330	0.000
001 Coordination Office for Prevention of Trafficking in Persons	0.330	0.000
Vote Function 02 Directorate of Community Service	0.705	0.000
001 Community Service	0.705	0.000
Vote Function 03 Internal Security, Coordination and Advisory Services	14.593	0.000
001 Peace and Security	14.593	0.000
Vote Function 04 Policy, Planning and Support Services	32.022	0.691
001 Finance and administration	32.022	0.691
Vote Function 06 NGO Regulation	6.338	0.000
002 NGO Management	6.338	0.000
Vote Function 07 Peace Building	2.659	0.000
001 Amnesty Commission	2.659	0.000
Vote Function 08 Police and Prisons Supervision	0.788	0.000
001 Uganda Prisons Authority	0.342	0.000
002 Uganda Police Authority	0.444	0.000
Programme 19 Administration of Justice	1.480	0.000
Vote Function 02 Directorate of Community Service	1.480	0.000
001 Community Service	1.480	0.000
Total for the Vote	59.465	0.691

VOTE: 009 Ministry of Internal Affairs

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 16 Governance and Security

Vote Function: 01 Combat Trafficking in Persons

Department: 001 Coordination Office for Prevention of Trafficking in Persons

Key Service Area: 460017 Anti-Human Trafficking Coordination Services

PLAP Output: Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of TIP cases under investigation supported	Number	2023/24	100	40
Number of Victims of trafficking repatriated	Number	2023/24	29	29
Victims of human trafficking supported	Number	2023/24	354	82

Vote Function: 02 Directorate of Community Service

Department: 001 Community Service

Key Service Area: 000069 Climate Change Mitigation

PLAP Output: legal and procedural safeguards to ensure equity and rule of law/due process enforced

Programme Intervention: 163111 Enhance capacity and coverage of rule of law institutions for social economic transformation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of offenders enrolled under social reintegration	Number	2023/24	4720	4500

Key Service Area: 460025 Offenders Rehabilitation and Reintegration

PLAP Output: legal and procedural safeguards to ensure equity and rule of law/due process enforced

Programme Intervention: 163111 Enhance capacity and coverage of rule of law institutions for social economic transformation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of offenders enrolled under social reintegration	Number	2023/24	4720	4500

VOTE: 009 Ministry of Internal Affairs

Vote Function: 03 Internal Security, Coordination and Advisory Services

Department: 005 Peace and Security

Key Service Area: 460016 Commercial Explosives Regulation

PIAP Output: Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
No. of inspections of Commercial Explosives Magazine & Quaries conducted	Number	2023/24	100	15
Turnaround time (days) for processing explosive license	Number	2023/24	30	21

Key Service Area: 460018 Conflict Early Warning and Response Services

PIAP Output: Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number of conflict early warning reports prepared	Number	2023/24	12	12

Key Service Area: 460012 Internal Security Coordination Services

PIAP Output: Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
% of counter terrorism activities managed	Percentage	2023/24	1%	100%

Key Service Area: 460023 Management of Small Arms and Light Weapons

PIAP Output: Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
No. of Army inspections conducted	Number	2023/24	0	12
No. of Law enforcement Officers trained in Ammunition management	Number	2023/24	100	30

VOTE: 009 Ministry of Internal Affairs

Vote Function: 03 Internal Security, Coordination and Advisory Services

Department: 005 Peace and Security

Key Service Area: 460029 Regional Peace and security Initiatives Coordination

PIAP Output: Peace and security initiatives at regional and international level supported

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of regional and international peace and security engagements participated in	Number	2023/24	10	6

Key Service Area: 460031 Vital Installations Security Services

PIAP Output: Security of vital assets and strategic installations enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of security alert inspections conducted	Number	2023/24	150	24
No. of security assessments conducted	Number	2023/24	90	15

Vote Function: 04 Policy, Planning and Support Services

Department: 001 Finance and administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Internal Audit reports produced and submitted	Number	2023/24	4	4

Key Service Area: 000004 Finance and Accounting

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of financial reports produced and submitted	Number	2023/24	4	4

VOTE: 009 Ministry of Internal Affairs

Vote Function: 04 Policy, Planning and Support Services

Department: 001 Finance and administration

Key Service Area: 000005 Human Resource Management

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of filled positions in the approved structure	Percentage	2023/24	94%	40%
% of staff appraised on performance	Percentage	2023/24	1%	100%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Gender and Equity budgeting compliance score	Number	2023/24	0.57	67
MDA Certificate of Compliance Rating	Percentage	2023/24	89.5%	75%
No. of performance reports submitted	Number	2023/24	4	4

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of Procurement Reports Produced and Submitted	Number	2023/24	13	12

Key Service Area: 000008 Records Management

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of semi current records archived	Percentage	2023/24	1%	100%

VOTE: 009 Ministry of Internal Affairs

Vote Function: 04 Policy, Planning and Support Services

Department: 001 Finance and administration

Key Service Area: 000010 Leadership and Management

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
No. of Top management meetings held	Number	2023/24	4	4

Key Service Area: 000011 Communication and Public Relations

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
No. of public relations engagements conducted	Number	2023/24	23	24

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
No. of Senior management meetings held	Number	2023/24	6	24
Proportion of functional management committees (rewards and sanction, training committees etc)	Percentage	2023/24	1%	100%

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number of Monitoring and evaluation reports produced	Number	2023/24	4	4
Number of performance reviews conducted	Number	2023/24	4	4

VOTE: 009 Ministry of Internal Affairs

Vote Function: 04 Policy, Planning and Support Services

Department: 001 Finance and administration

Key Service Area: 000019 ICT Services

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of network uptime	Percentage	2023/24	94%	90%

Key Service Area: 000022 Research and Development

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of statistical abstracts produced	Number	2023/24	1	1

Key Service Area: 000036 Strategies and Project Development

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of project concepts prepared	Number	2023/24	1	1

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of cabinet submissions prepared	Number	2023/24	4	6

Project: 1370 Institutional Development for Ministry of Internal Affairs

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Institutions Retooled

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

VOTE: 009 Ministry of Internal Affairs

Vote Function: 04 Policy Planning and Support Services

Project: 1870 Institutional Development for Ministry of Internal Affairs

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Institutions Retrofitted

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of planned retrofitting outputs achieved	Percentage	2023/24	1%	100%
% of retrofitting budget implemented	Percentage	2023/24	1%	100%

Vote Function: 06 NGO Regulation

Department: 001 NGO Management

Key Service Area: 000013 Legal advisory services

PIAP Output: NGOs Regulated

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of NGOs inspected	Number	2023/24	43	40

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: NGOs Regulated

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of NGOs inspected	Number	2023/24	43	40
No. of NGOs monitored offline	Number	2023/24	2305	200
No. of NGOs monitored onsite	Number	2023/24	236	250

Key Service Area: 400030 Registration Services

PIAP Output: NGOs Regulated

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Time taken to issue NGO Certificate and/ permit	Number	2023/24	30	30

VOTE: 009 Ministry of Internal Affairs

Vote Function: 07 Peace Building

Department: 002 Amnesty Commission

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: Transitional Justice and informal justice systems Strengthened

Programme Intervention: 163111 Enhance capacity and coverage of rule of law institutions for social economic transformation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2016/17
Number of reporters and victims reintegrated	Number	2013/14	2951	660

Key Service Area: 460020 Demobilization and Reintegration Services

PIAP Output: Transitional Justice and informal justice systems Strengthened

Programme Intervention: 163111 Enhance capacity and coverage of rule of law institutions for social economic transformation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2016/17
Number of reporters and victims reintegrated	Number	2013/14	2951	1100
Number of reporters demobilized	Number	2013/14	164	120

Vote Function: 06 Police and Prisons Supervision

Department: 001 Uganda Prisons Authority

Key Service Area: 460017 Prisons Supervision and Advisory Services

PIAP Output: Capacity of Security Personnel Enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2016/17
Proportion of appointment, discipline and grievances submissions processed within 3 months	Percentage	2013/14	1%	100%

Department: 002 Uganda Police Authority

Key Service Area: 460148 Supervision and Advisory services

PIAP Output: Capacity of Security Personnel Enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

VOTE: 009 Ministry of Internal Affairs

Vote Function: 05 Police and Prisons Supervision

Department: 002 Uganda Police Authority

Key Service Area: 460145 Supervision and Advisory services

PLAP Output: Capacity of Security Personnel Enhanced

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of appointment, discipline and grievances submissions processed within 3 months	Percentage	2023/24	1%	100%

Programme: 19 Administration of Justice

Vote Function: 02 Directorate of Community Service

Department: 001 Community Service

Key Service Area: 000024 Compliance and Enforcement Services

PLAP Output: Use of community service orders promoted

Programme Intervention: 191141 Strengthen Implementation of court orders

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Rate of offender abscondment(%)	Percentage	2023/24	2.3%	2%

Key Service Area: 460021 District Technical Support Services

PLAP Output: Use of Ples Bargaining promoted

Programme Intervention: 191111 Promote use of ADR in justice delivery processes

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of offenders sentenced to community service	Number	2023/24	500	3000

PLAP Output: Use of community service orders promoted

Programme Intervention: 191141 Strengthen Implementation of court orders

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of community service orders supervised	Number	2023/24	14595	16106

VOTE: 009 Ministry of Internal Affairs

1.1 VOTE NARRATIVE

Vote Challenges

The major challenge facing Vote 009 is inadequate budget occasioned by historical budget cut faced during the FY2023/24, which reduced the budget by 48%, i.e. from UGX 65.323Bn to UGX 34.022Bn in FY2024/25. This however has been improved to UGX 60.156Bn in the draft budget estimates for FY2026/27. These budget inadequacies will negatively affect the following critical areas of service delivery:

1) Effective coordination of internal security interventions through IAT, National Security Council, Joint Intelligence Committee, Joint Operations Committee. The Ministry requires an additional UGX 16Bn

2) Full automation of the Ministry services (Vital Installations Security Services (0.600Bn), Commercial Explosives Regulation (0.600Bn) services, Recruitment Systems for the Uganda Police Authority (UGX 0.600Bn) and Uganda Prisons Authority (UGX 0.600Bn)

3) Effective implementation of Community Service as a sentence. Over the last three years, the Department of Community Service has got additional staff who have been deployed across the country with the aim of decentralizing the Community Service and increase access to justice. However, there have been no corresponding increase in funds to the Department to cover the increased operational-related expenses for key activities such as social reintegration, stakeholder engagement, monitoring and District Community Service Committee operations and National Community Service Committee operations. There is also need to enhance enforcement and compliance services in order to reduce the rate of abscondment, improve quality of work and enhance Community Service benefits. To this end, the Department of Community Service requires an additional UGX 25.335Bn to undertake those critical interventions.

4) Effective regulation of Commercial Explosives Regulation. Following the enactment of the Explosives Act 2024, the Ministry is required to implement a number of activities which include issuance of licenses for storage and use of commercial explosives, issuing blasting permits, conduct security assessments, conduct alert inspections, among others. This requires an additional UGX 3.5 billion.

5) Implementation of Action items to enhance compliance with the Financial Action Task Force (FATF) standards on Anti-money laundering and combating financing of Terrorism (AML/CFT). Particularly, the NGO Bureau requires an additional UGX 2.814Bn to implement actions such as: Review the adequacy of measures in the NGO Act and regulations for high risk Non Profit Organizations; Undertake to review Not for Profit Organizations (NPOs) TF risk assessment every 1-3 years as per FATF Recommendation 8; Review the current NGO Policy to promote accountability, integrity, and public confidence; conduct outreach activities among NPOs on the potential vulnerabilities of NPOs; develop monitoring and outreach programs for NPOs; sensitize donors on ML/TF/PF risk in the NPO sector; Develop and implement a risk informed supervisory strategy; supervisory plan and manual; monitor NPOs for compliance with AML/CFT obligations; conduct onsite supervision of NPOs; provide evidence of inspection reports to FIA; and Apply effective, proportionate, and dissuasive sanctions to NPOs for violations by NPOs.

6) Implement the RAPEX recommendations. This involves filling the critical positions in the new Ministry staff structure. An additional UGX 2Bn is required for wage.

7) Improve the working environment and reduce Government expenditure on rent through procurement premises formerly housing Amnesty Commission. An additional UGX 5bn is required. The Amnesty Commission also requires an additional UGX 4.1Bn for socio-economic reintegration and livelihoods empowerment for 3001 hacking reporters.

8) Upgrade the TIP database to an online system to facilitate timely data sharing amongst stakeholders and repatriation of 30 victims of trafficking. An additional UGX 0.300Bn is required.

9) Facilitate establishment of District NGO Monitoring Committees and sub county NGO Monitoring Committees; Deployment of staff at Public Service Stations; facilitate the Adjudication Committee and strengthen the inspection and monitoring function of the NGO Bureau to improve NGOs' compliance to the legal and regulatory framework. An additional UGX 17.317Bn is required.

VOTE: 009 Ministry of Internal Affairs

Plans to improve Vote Performance

Mobilise additional funds to:

- 1) Facilitate increased coordination the National Security Council, Joint Anti-Terrorism Taskforce (JAT), Joint Intelligence Committee (JIC) and Joint Operations Committee (JOC) create and strengthen linkage of these bodies at national with lower local levels at regions and Local Governments;
- 2) Procurement of land on which Amnesty Commission headquarters was previously located and construction of the Ministry Headquarters building to create a conducive environment for staff and clients
- 3) Establish Government reception centres for revised victims of trafficking in persons
- 4) Fast track the design & construction of Explosive Magazine in Central region.
- 5) Enhance use of community service as an alternative to imprisonment through ensuring of physical presence at all courts countrywide and strengthening offender rehabilitation and reintegration.
- 6) Facilitate full automation of the Ministry services (Vital Installations Security Services, Commercial Explosives Regulation services, E-Recruitment Systems for the Uganda Police Authority and Uganda Prisons Authority, Registry, and the Human Capital Management system).
- 7) Facilitate the review and amendment of relevant laws, policies, and regulations such as NGO Policy, Act, Rules, Regulations, Trafficking in Persons Act, Community Service Act, etc.
- 8) Implementation of the revised Ministry Structure to effectively and efficiently deliver on its mandate.
- 9) Implementation of the Human Resource Development Plan for the Ministry

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 069 Ministry of Internal Affairs

VOTE: 009 Ministry of Internal Affairs**Table 7.2: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2025/26	Projection FY 2026/27
142214	Other permits	2,100	3,500
Total		2,100	3,500

VOTE: 009 Ministry of Internal Affairs

VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant	U4	4	3
Assistant Accountant	U6	1	0
Assistant Commissioner	U1E	11	9
Assistant Engineering Officer	U5	2	0
Assistant Inventory Management officer	U5	3	3
Assistant Records Officer	U3	6	6
Assistant Secretary	U4	1	1
Client Service Officers	U4	10	0
Commissioner	U1 SE	11	11
Communication Officer	U4	3	0
Community Service Officer	U4	134	90
Compliance & Inspection Officer	U4	0	1
Coordinating and Monitoring Officer	U4	1	0
Customer Care Officer	U4	1	0
D/GSO	U1E	2	0
Data clerk	U3	1	0
Data Entry Clerk	U3	2	0
Data Officer	U3	8	0
Drivers	U8	22	10
DRT (Political Appointees)	U2	3	3
Economist	U4	2	1
Engineer	U4	1	0
Human Resource Officer	U4	1	1
Internal Auditor	U4	5	3
Inventory Management officer	U4	3	0
IT Officer	U4	28	0
Monitoring and Evaluation Officer	U4	0	4

VOTE: 009 Ministry of Internal Affairs

Title	Salary Scale	Number of Approved Positions	Number of Filled Positions
Office Attendant	U3	13	12
Office typist	U7	2	0
Peace and Security Officer	U4	4	0
Permanent Secretary	U18	1	1
Personal Secretary	U4	6	3
Policy Analyst	U4	1	1
Principal Officer (NGO M&E)	U2	1	1
Principal Assistant	U2	1	1
Principal Assistant Secretary	U2	2	1
Principal Communication officer	U2	1	0
Principal Compliance & Inspection Officer	U2	1	0
Principal Coordinator and Monitoring Officer	U2	1	0
Principal Economist	U2	1	1
Principal Human Resource Officer	U2	1	1
Principal Internal Auditor	U2	1	1
Principal IT Officer	U2	3	0
Principal Legal Officer	U2	3	1
Principal Peace and Security Officer	U2	2	0
Principal Registration Officer	U2	1	1
Principal Training and Advocacy officer	U2	1	0
Principal Procurement Officer	U2	1	1
Principal protection officer	U2	2	0
Principal Community Service Officer	U2	6	2
Principal Policy Analyst	U2	1	1
Principal Security Officer	U2	1	0
Procurement Officer	U4	3	2
Records Assistant	U7	13	10
Records Officer	U4	3	4
Registration Officer	U4	9	9

VOTE: 009 Ministry of Internal Affairs

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Security guard	U3	5	5
Senior Accountant	U3	2	2
Senior Assistant Accountant	U5	4	4
Senior Assistant Secretary	U3	2	2
Senior Communication Officer	U2	3	0
Senior Community Service Officer	U3	12	7
Senior Coordination and Monitoring Officer	U3	4	0
Senior Economist	U3	3	1
Senior Engineer	U3	1	0
Senior Human Resource Officer	U3	1	1
Senior Information Scientist	U3	1	1
Senior Internal Auditor	U3	3	2
Senior IT Officer	U3	5	0
Senior Legal Officer	U3	3	0
Senior Monitoring and Evaluation Officer	U3	1	0
Senior Office Supervisor	U3	1	1
Senior Officer (NGO M&E)	U3	2	2
Senior Peace and Security Officer	U3	12	0
Senior Personal Secretary	U3	2	1
Senior Policy Analyst	U3	1	1
Senior Procurement Officer	U3	2	2
Senior Protection Officer	U3	1	0
Senior Records Officer	U3	2	2
Senior Registration Officer	U3	4	4
Senior Resettlement officer	U3	12	0
Senior Security Officer	U3	4	0
Senior Statistician	U3	1	1
Demographer Secretary	U3	9	2
Training and Advocacy officer	U4	1	0
Under Secretary	U1SE	1	1

VOTE: 009 Ministry of Internal Affairs

Table 8.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2016/17	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Accountant	U4	1	0	1	1	424,265	5,111,180
Assistant Engineering Officer	U5	2	0	2	1	2,200,000	26,400,000
Client Service Officers	U4	10	0	10	1	723,865	8,686,418
Communication Officer	U4	5	0	5	1	723,865	8,686,418
Community Service Officer	U4	124	80	44	32	723,868	237,865,312
Engineer	U4	1	0	1	1	4,000,000	48,000,000
IT Officer	U4	28	0	28	8	4,000,000	384,000,000
Monitoring and Evaluation Officer	U4	1	0	1	1	723,868	8,686,418
Principal IT Officer	U2	3	0	3	1	4,300,000	51,600,000
Principal Community Service Officer	U2	8	1	4	2	2,247,488	29,839,232
Senior Communication Officer	U2	5	0	5	1	933,461	11,201,552
Senior Community Service Officer	U3	12	7	5	1	933,461	11,201,552
Senior Engineer	U3	1	0	1	1	4,250,000	51,000,000
Senior IT Officer	U3	7	0	7	1	4,250,000	51,000,000
Senior Legal Officer	U3	3	0	3	1	933,461	11,201,552
Senior Monitoring and Evaluation Officer	U3	1	0	1	1	933,461	11,201,552
Senior Revenue Officer	U3	4	0	4	4	933,461	44,806,128
Total					59	32,436,510	1,843,091,228

VOTE: 009 Ministry of Internal Affairs

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance and Security						
01 Combat Trafficking in Persons	329,500	0	329,500	329,500	0	329,500
02 Directorate of Community Service	905,372	0	905,372	700,372	0	700,372
03 Internal Security, Coordination and Advisory Services	18,448,998	0	18,448,998	14,193,300	0	14,193,300
04 Policy, Planning and Support Services	29,307,203	0	29,307,203	32,712,653	0	32,712,653
06 NGO Regulation	3,666,489	0	3,666,489	6,888,200	0	6,888,200
07 Peace Building	3,136,404	0	3,136,404	2,458,883	0	2,458,883
08 Police and Prisons Supervision	787,848	0	787,848	787,848	0	787,848
Total for Programme	56,781,794	0	56,781,794	58,673,756	0	58,673,756
Total Excluding Arrears	56,673,052	0	56,673,052	58,673,756	0	58,673,756
Programme: 19 Administration of Justice						
01 Directorate of Community Service	1,180,107	0	1,180,107	1,480,107	0	1,480,107
Total for Programme	1,180,107	0	1,180,107	1,480,107	0	1,480,107
Total Excluding Arrears	1,180,107	0	1,180,107	1,480,107	0	1,480,107
Grand Total Vote 009	57,961,900	0	57,961,900	60,155,863	0	60,155,863
Total Excluding Arrears	57,853,159	0	57,853,159	60,155,863	0	60,155,863

VOTE: 009 Ministry of Internal Affairs

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2015/16 Approved Estimates			2016/17 Draft Estimates		
Programme 16 Governance and Security						
Vote Function 01 Combat Trafficking in Persons						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Coordination Office for Prevention of Trafficking in Persons	0	329,500	329,500	0	329,500	329,500
Total Recurrent Budget Estimates for Vote Function	0	329,500	329,500	0	329,500	329,500
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	329,500	329,500	0	329,500	329,500
Vote Function 02 Directorate of Community Service						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Community Service	0	705,372	705,372	0	705,372	705,372
Total Recurrent Budget Estimates for Vote Function	0	705,372	705,372	0	705,372	705,372
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	705,372	705,372	0	705,372	705,372
Vote Function 03 Internal Security, Coordination and Advisory Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 National Security Coordination	0	3,855,698	3,855,698	0	0	0
005 Peace and Security	0	14,593,300	14,593,300	0	14,593,300	14,593,300
Total Recurrent Budget Estimates for Vote Function	0	18,448,998	18,448,998	0	14,593,300	14,593,300
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 03	0	18,448,998	18,448,998	0	14,593,300	14,593,300
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	3,220,677	25,466,596	28,687,273	5,540,515	36,481,258	42,021,773
Total Recurrent Budget Estimates for Vote Function	3,220,677	25,466,596	28,687,273	5,540,515	36,481,258	42,021,773

VOTE: 009 Ministry of Internal Affairs

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
Development Budget Estimates	GoU Dev's	External Fin.	Total	GoU Dev's	External Fin.	Total
1870 Institutional Development for Ministry of Internal Affairs	819,630	0	819,630	690,336	0	690,336
Total Development Budget Estimates for Vote Function	819,630	0	819,630	690,336	0	690,336
Total for Vote Function 04	4,940,307	25,466,396	30,406,703	6,231,395	26,481,758	32,713,153
Vote Function 06 NGO Regulation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 NGO Management	0	3,666,469	3,666,469	0	6,388,200	6,388,200
Total Recurrent Budget Estimates for Vote Function	0	3,666,469	3,666,469	0	6,388,200	6,388,200
Development Budget Estimates	GoU Dev's	External Fin.	Total	GoU Dev's	External Fin.	Total
Total for Vote Function 06	0	3,666,469	3,666,469	0	6,388,200	6,388,200
Vote Function 07 Peace Building						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Amnesty Commission	0	3,136,404	3,136,404	0	2,658,885	2,658,885
Total Recurrent Budget Estimates for Vote Function	0	3,136,404	3,136,404	0	2,658,885	2,658,885
Development Budget Estimates	GoU Dev's	External Fin.	Total	GoU Dev's	External Fin.	Total
Total for Vote Function 07	0	3,136,404	3,136,404	0	2,658,885	2,658,885
Vote Function 08 Police and Prisons Supervision						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Uganda Prisons Authority	0	342,232	342,232	0	342,232	342,232
002 Uganda Police Authority	0	445,614	445,614	0	445,614	445,614
Total Recurrent Budget Estimates for Vote Function	0	787,846	787,846	0	787,846	787,846
Development Budget Estimates	GoU Dev's	External Fin.	Total	GoU Dev's	External Fin.	Total
Total for Vote Function 08	0	787,846	787,846	0	787,846	787,846
Total Excluding Arrears	3,911,557	46,761,495	50,673,052	6,231,395	52,444,363	58,675,758
Programme 19 Administration of Justice						
Vote Function 01 Directorate of Community Service						

VOTE: 009 Ministry of Internal Affairs

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 19 Administration of Justice						
Recurrent Budget Estimates	Wage	Non Wage	Total	Wage	Non Wage	Total
001 Community Service	0	1,480,107	1,480,107	0	1,480,107	1,480,107
Total Recurrent Budget Estimates for Vote Function	0	1,480,107	1,480,107	0	1,480,107	1,480,107
Development Budget Estimates	GoU Dev's	External Fin.	Total	GoU Dev's	External Fin.	Total
Total for Vote Function 01:	0	1,480,107	1,480,107	0	1,480,107	1,480,107
Total Excluding Arrears	0	1,480,107	1,480,107	0	1,480,107	1,480,107
Gross Total Vote 009:	4,040,307	53,921,593	57,961,900	6,331,395	53,934,468	60,155,863
Total Excluding Arrears	3,911,557	47,941,802	51,853,159	6,331,395	53,934,468	60,155,863

VOTE: 009 Ministry of Internal Affairs

Table V3: Summary of Project allocations by Department

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 14 Governance and Security						
Vote Function 34 Policy, Planning and Support Services						
Department 001 Finance and administration						
UNF Institutional Development for Ministry of Internal Affairs	119,630	0	119,630	690,880	0	690,880
Total for the Department 001	119,630	0	119,630	690,880	0	690,880
Total Excluding Arrears	690,880	0	690,880	690,880	0	690,880
Grand Total Vote	119,630	0	119,630	690,880	0	690,880
Total Excluding Arrears	690,880	0	690,880	690,880	0	690,880

VOTE: 009 Ministry of Internal Affairs

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2015/16 Approved Estimates			2016/17 Draft Estimates		
	GoU	External Fin	Total	GoU	External Fin	Total
211 Wages and Salaries	7,323,083	0	7,323,083	10,020,789	0	10,020,789
212 Social Contributions	553,119	0	553,119	220,942	0	220,942
221 General Use of goods and services	3,913,159	0	3,913,159	4,737,945	0	4,737,945
222 Communications	114,263	0	114,263	117,909	0	117,909
223 Utility and Property Expenses	1,301,760	0	1,301,760	900,000	0	900,000
224 Supplies and Services	26,886,619	0	26,886,619	26,376,206	0	26,376,206
225 Professional Services	200,000	0	200,000	5,200,000	0	5,200,000
227 Travel and Transport	5,417,464	0	5,417,464	5,418,499	0	5,418,499
228 Maintenance	1,519,126	0	1,519,126	1,559,608	0	1,559,608
242 Interest on Domestic debt	0	0	0	0	0	0
262 Grants To International Organisations - CURRENT	456,000	0	456,000	456,000	0	456,000
273 Employment-related social benefits	1,178,799	0	1,178,799	1,098,198	0	1,098,198
292 Current transfers not elsewhere classified	2,618,883	0	2,618,883	2,658,883	0	2,658,883
311 Acquisition of Produced Assets	400,000	0	400,000	610,850	0	610,850
313 Major Repairs, Overhaul and Improvement to Produced Assets	290,880	0	290,880	80,500	0	80,500
352 Financial Assets	6,108,741	0	6,108,741	0	0	0
Grand Total Vote 009	57,961,900	0	57,961,900	60,155,863	0	60,155,863
Total Excluding Arrears	51,853,159	0	51,853,159	60,155,863	0	60,155,863

VOTE: 009 Ministry of Internal Affairs

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Item	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	3,220,677	0	3,220,677	3,540,315	0	3,540,315
211104 Employee Gratuity	643,436	0	643,436	1,125,902	0	1,125,902
211106 Allowances (incl. Casuals, Temporary, sitting allowances)	2,756,133	0	2,756,133	3,073,997	0	3,073,997
211107 Boards, Committees and Council Allowances	702,838	0	702,838	780,462	0	780,462
211102 Medical expenses (Employees)	288,553	0	288,553	166,331	0	166,331
211103 Incapacity benefits (Employees)	64,561	0	64,561	54,561	0	54,561
221001 Advertising and Public Relations	258,204	0	258,204	258,779	0	258,779
221002 Workshops, Meetings and Seminars	932,948	0	932,948	1,724,237	0	1,724,237
221003 Staff Training	1,018,672	0	1,018,672	930,429	0	930,429
221007 Books, Periodicals & Newspapers	28,916	0	28,916	28,508	0	28,508
221006 Information and Communication Technology Supplies	188,989	0	188,989	79,748	0	79,748
221009 Welfare and Entertainment	936,130	0	936,130	1,056,108	0	1,056,108
221011 Printing, Stationery, Photocopying and Binding	481,260	0	481,260	547,741	0	547,741
221012 Small Office Equipment	4,820	0	4,820	0	0	0
221016 Systems Recurrent costs	90,842	0	90,842	84,000	0	84,000
221017 Membership dues and Subscription fees	15,328	0	15,328	17,100	0	17,100
222001 Information and Communication Technology Services	182,167	0	182,167	168,813	0	168,813
223000 Postage and Courier	12,096	0	12,096	12,096	0	12,096
223001 Property Management Expenses	344,000	0	344,000	344,000	0	344,000
223003 Rent/Produced Assets to private entities	582,760	0	582,760	216,000	0	216,000
223004 Guard and Security services	33,000	0	33,000	0	0	0
223007 Electricity	120,000	0	120,000	120,000	0	120,000
223008 Water	190,000	0	190,000	190,000	0	190,000
223009 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	2,000	0	0	0
224003 Agricultural Supplies and Services	112,852	0	112,852	98,000	0	98,000

VOTE: 009 Ministry of Internal Affairs

<i>Thousand Uganda Shillings</i>	2025/26 Approved Estimates			2026/27 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224000 Classified Expenditure	26,571,767	0	26,571,767	26,471,766	0	26,471,766
224010 Protective Gear	2,000	0	2,000	6,440	0	6,440
225101 Consultancy Services	200,000	0	200,000	200,000	0	200,000
225201 Consultancy Services-Capital	0	0	0	5,000,000	0	5,000,000
227001 Travel inland	3,171,459	0	3,171,459	3,055,699	0	3,055,699
227002 Travel abroad	76,000	0	76,000	247,270	0	247,270
227004 Fuel, Lubricants and Oils	2,170,006	0	2,170,006	2,115,551	0	2,115,551
228001 Maintenance-Buildings and Structures	172,807	0	172,807	172,807	0	172,807
228002 Maintenance-Transport Equipment	1,546,315	0	1,546,315	1,339,802	0	1,339,802
228004 Maintenance-Other Fixed Assets	0	0	0	47,000	0	47,000
242005 Other	0	0	0	0	0	0
262101 Contributions to International Organisations-Current	456,000	0	456,000	456,000	0	456,000
273102 Incapacity, death benefits and funeral expenses	176,089	0	176,089	95,089	0	95,089
273104 Pension	884,355	0	884,355	884,355	0	884,355
273105 Gratuity	118,155	0	118,155	118,155	0	118,155
282501 Transfers to Government Institutions	2,658,885	0	2,658,885	2,658,885	0	2,658,885
312212 Light Vehicles - Acquisition	0	0	0	440,000	0	440,000
312221 Light ICT hardware - Acquisition	90,000	0	90,000	90,000	0	90,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	90,880	0	90,880
313121 Non-Residential Buildings - Improvement	290,880	0	290,880	90,000	0	90,000
352881 Pension and Gratuity Arrears Budgeting	33,700	0	33,700	0	0	0
352899 Other Domestic Arrears Budgeting	6,879,033	0	6,879,033	0	0	0
Grand Total Vote 009	57,961,900	0	57,961,900	60,155,943	0	60,155,943
Total Excluding Arrears	51,853,159	0	51,853,159	60,155,943	0	60,155,943

VOTE: 009 Ministry of Internal Affairs

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
Vote Function 01 Combat Trafficking in Persons						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Coordination Office for Prevention of Trafficking in Persons						
Key Service Area 460017 Anti-Human Trafficking Coordination Services						
221001 Advertising and Public Relations	0	13,000	13,000	0	13,000	13,000
221003 Workshops, Meetings and Seminars	0	63,940	63,940	0	120,700	120,700
221006 Information and Communication Technology Supplies	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	13,200	13,200	0	13,200	13,200
221011 Printing, Stationery, Photocopying and Binding	0	15,191	15,191	0	15,000	15,000
227001 Travel inland	0	63,989	63,989	0	63,300	63,300
227002 Travel abroad	0	76,000	76,000	0	48,000	48,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	36,300	36,300
228000 Maintenance-Transport Equipment	0	12,000	12,000	0	12,000	12,000
Total Cost of Key Service Area 460017	0	329,500	329,500	0	329,500	329,500
Total Cost for Department 001	0	329,500	329,500	0	329,500	329,500
Total Excluding Arrears	0	329,500	329,500	0	329,500	329,500
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	329,500	0	329,500	329,500	0	329,500
Total Excluding Arrears	329,500	0	329,500	329,500	0	329,500
Vote Function 02 Directorate of Community Service						
Recurrent Budget Estimates						

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Financial Upgrade Package	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Community Service						
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,363	9,363	0	17,000	17,000
224003 Agricultural Supplies and Services	0	113,832	113,832	0	95,000	95,000
227001 Travel Inland	0	51,401	51,401	0	15,000	15,000
Total Cost of Key Service Area 000089	0	173,653	173,652	0	130,000	130,000
Key Service Area 460025 Offenders Rehabilitation and Reintegration						
211102 Medical expenses (Employees)	0	40,289	40,289	0	15,000	15,000
221001 Advertising and Public Relations	0	32,630	32,630	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	78,633	78,633	0	40,000	40,000
221003 Staff Training	0	101,931	101,931	0	40,000	40,000
221008 Information and Communication Technology Supplies	0	7,130	7,130	0	0	0
221009 Welfare and Entertainment	0	103,842	103,842	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	14,260	14,260	0	25,000	25,000
227001 Travel Inland	0	173,290	173,290	0	135,372	135,372
227004 Fuel, Lubricants and Oils	0	87,370	87,370	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	92,382	92,385	0	70,000	70,000
Total Cost of Key Service Area 460025	0	731,710	731,710	0	575,372	575,372
Total Cost for Department 001	0	905,371	905,371	0	705,372	705,371
Total Excluding Arrears	0	905,371	905,371	0	705,372	705,371
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	905,372	0	905,372	705,372	0	705,372
Total Excluding Arrears	905,372	0	905,372	705,372	0	705,372
Vote Function 03 Internal Security, Coordination and Advisory Services						
Recurrent Budget Estimates						

VOTE: 009 Ministry of Internal Affairs

Financial Expenditure	2015/16 Approved Estimate			2016/17 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 National Security Coordination						
Key Service Area 460022 Internal Security Coordination Services						
552899 Other Domestic Arrangements Budgeting	0	3,855,698	3,855,698	0	0	0
Total Cost of Key Service Area 460022	0	3,855,698	3,855,698	0	0	0
Total Cost for Department 003	0	3,855,698	3,855,698	0	0	0
Department 005 Peace and Security						
Key Service Area 460018 Commercial Explosives Regulation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	75,200	75,200
221003 Staff Training	0	12,084	12,084	0	0	0
221009 Welfare and Entertainment	0	8,912	8,912	0	8,912	8,912
221011 Printing, Stationery, Photocopying and Binding	0	4,456	4,456	0	4,322	4,322
224009 Classified Expenditure	0	2,000,036	2,000,036	0	2,930,000	2,930,000
227001 Travel Inland	0	118,945	118,945	0	118,190	118,190
227004 Fuel, Lubricants and Oils	0	13,349	13,349	0	8,195	8,195
228002 Maintenance-Transport Equipment	0	6,684	6,684	0	6,684	6,684
Total Cost of Key Service Area 460018	0	2,221,506	2,221,506	0	3,172,403	3,172,403
Key Service Area 460019 Conflict Early Warning and Response Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,945	6,945	0	19,721	19,721
221002 Workshops, Meetings and Seminars	0	37,440	37,440	0	26,049	26,049
221008 Information and Communication Technology Supplies	0	2,000	2,000	0	2,204	2,204
221009 Welfare and Entertainment	0	1,384	1,384	0	4,995	4,995
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,400	2,400
222001 Information and Communication Technology Services	0	2,000	2,000	0	2,000	2,000

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Forecast: Upgrade Budget	2026/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Peace and Security						
Key Service Area 460019 Conflict Early Warning and Response Services						
227001 Travel inland	0	66,340	66,340	0	48,740	48,740
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	1,000	1,000	0	6,000	6,000
Total Cost of Key Service Area 460019	0	126,109	126,109	0	126,109	126,109
Key Service Area 460022 Internal Security Coordination Services						
224009 Classified Expenditure	0	8,400,000	8,400,000	0	8,400,000	8,400,000
Total Cost of Key Service Area 460022	0	8,400,000	8,400,000	0	8,400,000	8,400,000
Key Service Area 460023 Management of Small Arms and Light Weapons						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,654	32,654	0	17,239	17,239
221002 Workshops, Meetings and Seminars	0	51,960	51,960	0	45,000	45,000
221008 Information and Communication Technology Supplies	0	1,000	1,000	0	0	0
221009 Welfare and Entertainment	0	1,000	1,000	0	1,500	1,500
222001 Information and Communication Technology Services	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	34,670	34,670	0	56,830	56,830
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	8,195	8,195
228002 Maintenance-Transport Equipment	0	3,400	3,400	0	3,100	3,100
Total Cost of Key Service Area 460023	0	133,684	133,684	0	133,684	133,684
Key Service Area 460029 Regional Peace and security Initiatives Coordination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	133,709	133,709	0	133,709	133,709
221002 Workshops, Meetings and Seminars	0	89,123	89,123	0	89,123	89,123
221003 Staff Training	0	178,246	178,246	0	0	0
221009 Welfare and Entertainment	0	17,825	17,825	0	17,825	17,825
221011 Printing, Stationery, Photocopying and Binding	0	4,456	4,456	0	4,456	4,456

VOTE: 009 Ministry of Internal Affairs

Programs/Spends/Strategic	2015/16 Approved Estimates			2016/17 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Peace and Security						
Key Service Area 460029 Regional Peace and security Initiatives Coordination						
227001 Travel inland	0	222,807	222,807	0	222,807	222,807
227002 Travel abroad	0	0	0	0	178,246	178,246
227004 Fuel, Lubricants and Oils	0	26,712	26,712	0	26,712	26,712
Total Cost of Key Service Area 460029	0	672,878	672,878	0	672,878	672,878
Key Service Area 460031 Viol Installations Security Services						
221002 Workshops, Meetings and Seminars	0	8,309	8,309	0	5,300	5,300
221009 Welfare and Entertainment	0	8,912	8,912	0	8,912	8,912
221011 Printing, Stationery, Photocopying and Binding	0	2,972	2,972	0	3,738	3,738
224009 Classified Expenditure	0	2,950,000	2,950,000	0	2,000,058	2,000,058
227001 Travel inland	0	50,936	50,936	0	54,811	54,811
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	8,475	8,475
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	6,684	6,684
Total Cost of Key Service Area 460031	0	3,039,123	3,039,123	0	2,088,226	2,088,226
Total Cost for Department 005	0	14,593,300	14,593,300	0	14,593,300	14,593,300
Total Excluding Arrears	0	14,593,300	14,593,300	0	14,593,300	14,593,300
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 03	13,448,998	0	13,448,998	14,593,300	0	14,593,300
Total Excluding Arrears	14,593,300	0	14,593,300	14,593,300	0	14,593,300
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000021 Audit and Risk Management						
211106 Allowances (Incl. Casual, Temporary, sitting allowances)	0	6,684	6,684	0	6,684	6,684
221003 Staff Training	0	0	0	0	60,000	60,000

VOTE: 009 Ministry of Internal Affairs

Transcend's Uganda Billings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
221037 Membership dues and Subscription fees	0	600	600	0	600	600
220001 Travel inland	0	74,190	74,190	0	59,781	59,781
220004 Fuel, Lubricants and Oils	0	23,368	23,368	0	23,588	23,588
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 000001	0	106,947	106,947	0	152,444	152,444
Key Service Area 000004 Finance and Accounting						
011106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,456	4,456	0	26,640	26,640
221005 Staff Training	0	6,684	6,684	0	14,503	14,503
221016 Systems Recurrent costs	0	66,842	66,842	0	40,000	40,000
221047 Membership dues and Subscription fees	0	2,328	2,328	0	0	0
227001 Travel inland	0	6,913	6,913	0	7,980	7,980
Total Cost of Key Service Area 000004	0	89,123	89,123	0	89,123	89,123
Key Service Area 000003 Human Resource Management						
011101 General Staff Salaries	3,220,677	0	3,220,677	3,540,313	0	3,540,313
011104 Employee Gratuity	0	643,436	643,436	0	1,125,902	1,125,902
011106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,406,921	1,406,921	0	1,394,544	1,394,544
012100 Medical expenses (Employees)	0	180,971	180,971	0	101,983	101,983
221002 Workshops, Meetings and Seminars	0	0	0	0	116,080	116,080
221003 Staff Training	0	22,353	22,353	0	7,000	7,000
221009 Welfare and Entertainment	0	4,456	4,456	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,600	12,600
221016 Systems Recurrent costs	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	44,561	44,561	0	56,000	56,000
227002 Travel abroad	0	0	0	0	21,024	21,024
227004 Fuel, Lubricants and Oils	0	6,913	6,913	0	0	0

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2015/16 Approved Estimates			2016/17 Draft Estimates		
Programme 16 Governance and Security						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 001 Finance and administration						
Key Service Area 000005 Human Resource Management						
123002 Maintenance-Transport Equipment	0	4,456	4,456	0	0	0
173102 Incapacity, death benefits and funeral expenses	0	131,527	131,527	0	50,327	50,327
173104 Pension	0	884,555	884,555	0	394,555	394,555
173105 Gratuity	0	118,155	118,155	0	118,555	118,555
302881 Pension and Gratuity Accounts Budgeting	0	33,708	33,708	0	0	0
Total Cost of Key Service Area 000005	3,120,677	3,507,111	6,727,788	5,540,515	4,410,772	9,951,287
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	290,351	290,351	0	290,351	290,351
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	300,000	300,000
221003 Staff Training	0	160,000	160,000	0	180,000	180,000
221009 Welfare and Entertainment	0	160,000	160,000	0	180,000	180,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	150,000	150,000
227001 Travel inland	0	150,000	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	150,000	150,000
229002 Maintenance-Transport Equipment	0	100,000	100,000	0	100,000	100,000
Total Cost of Key Service Area 000006	0	1,360,351	1,360,351	0	1,460,351	1,460,351
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,516	18,516	0	37,040	37,040
221002 Workshops, Meetings and Seminars	0	18,820	18,820	0	8,390	8,390
221003 Staff Training	0	14,050	14,050	0	13,446	13,446
221009 Welfare and Entertainment	0	8,000	8,000	0	0	0
227001 Travel inland	0	0	0	0	3,510	3,510
Total Cost of Key Service Area 000007	0	61,386	61,386	0	62,386	62,386

VOTE: 009 Ministry of Internal Affairs

Programs/Specific Outcomes	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000008 Records Management						
111004 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	11,000	0	10,954	10,954
221002 Workshops, Meetings and Seminars	0	15,619	15,619	0	15,600	15,600
221003 Staff Training	0	21,549	21,549	0	20,206	20,206
221009 Welfare and Entertainment	0	23,510	23,510	0	23,510	23,510
222002 Postage and Courier	0	12,096	12,096	0	12,096	12,096
224010 Protective Gear	0	2,000	2,000	0	2,490	2,490
227001 Travel inland	0	7,458	7,458	0	7,490	7,490
Total Cost of Key Service Area 000008	0	103,438	103,438	0	103,428	103,428
Key Service Area 000010 Leadership and Management						
111004 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	216,830	216,830	0	211,170	211,170
221002 Workshops, Meetings and Seminars	0	0	0	0	35,330	35,330
221003 Staff Training	0	122,807	122,807	0	102,807	102,807
221009 Information and Communication Technology Supplies	0	12,912	12,912	0	10,912	10,912
221009 Welfare and Entertainment	0	98,346	98,346	0	98,346	98,346
222013 Printing, Stationery, Photocopying and Binding	0	53,474	53,474	0	46,474	46,474
224009 Classified Expenditure	0	4,100,994	4,100,994	0	4,080,994	4,080,994
227001 Travel inland	0	202,817	202,817	0	202,817	202,817
227004 Fuel, Lubricants and Oil	0	295,727	295,727	0	243,087	243,087
228002 Maintenance-Transport Equipment	0	300,000	300,000	0	311,000	311,000
Total Cost of Key Service Area 000010	0	5,403,827	5,403,827	0	5,383,827	5,383,827
Key Service Area 000011 Communication and Public Relations						
111004 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,561	44,561	0	44,561	44,561
221001 Advertising and Public Relations	0	178,346	178,346	0	178,346	178,346

VOTE: 009 Ministry of Internal Affairs

Forwarded Object-Subobject	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000011 Communication and Public Relations						
221002 Workshops, Meetings and Seminars	0	5,793	5,793	0	5,793	5,793
227001 Travel inland	0	53,474	53,474	0	53,474	53,474
227004 Fuel, Lubricants and Oils	0	93,579	93,579	0	93,579	93,579
Total Cost of Key Service Area 000011	0	375,653	375,653	0	375,653	375,653
Key Service Area 000012 HIV/AIDS Mainstreaming						
211106 Allowances (Intl. Casuals, Temporary, sitting allowances)	0	3,119	3,119	0	2,420	2,420
212102 Medical expenses (Employees)	0	5,913	5,913	0	7,560	7,560
221001 Advertising and Public Relations	0	2,225	2,225	0	230	230
221002 Workshops, Meetings and Seminars	0	4,456	4,456	0	3,760	3,760
227001 Travel inland	0	4,474	4,474	0	3,900	3,900
Total Cost of Key Service Area 000012	0	23,190	23,190	0	23,190	23,190
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Intl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	73,000	73,000
212102 Medical expenses (Employees)	0	30,000	30,000	0	30,000	30,000
212105 Incapacity benefits (Employees)	0	44,561	44,561	0	44,561	44,561
221002 Workshops, Meetings and Seminars	0	64,562	64,562	0	64,564	64,564
221007 Books, Periodicals & Newspapers	0	23,386	23,386	0	23,386	23,386
221008 Information and Communication Technology Supplies	0	17,825	17,825	0	17,825	17,825
221009 Welfare and Entertainment	0	176,000	176,000	0	176,000	176,000
221011 Printing, Stationery, Photocopying and Binding	0	48,106	48,106	0	48,106	48,106
222001 Property Management Expenses	0	200,000	200,000	0	200,000	200,000
222005 Rent-Produced Assets-to private entities	0	216,000	216,000	0	216,000	216,000
222005 Electricity	0	120,000	120,000	0	120,000	120,000
222006 Water	0	184,000	184,000	0	184,000	184,000

VOTE: 009 Ministry of Internal Affairs

Demands/Specific Sub-Items	2015/16 Approved Estimates			2016/17 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000014 Administrative and Support Services						
224009 Classified Expenditure	0	9,120,737	9,120,737	0	9,040,737	9,040,737
227001 Travel inland	0	90,000	90,000	0	112,000	112,000
227004 Fuel, Lubricants and Oils	0	900,000	900,000	0	900,000	900,000
228001 Maintenance-Buildings and Structures	0	172,807	172,807	0	172,807	172,807
228002 Maintenance-Transport Equipment	0	435,439	435,439	0	435,439	435,439
242101 Contributions to International Organisations-Current	0	456,000	456,000	0	456,000	456,000
o/w Contribution to RECRA and UNAFRI	0	456,000	456,000	0	0	0
o/w Contributions to International Organisations-Current	0	0	0	0	456,000	456,000
271102 Incapacity, death benefits and funeral expenses	0	44,561	44,561	0	44,561	44,561
352899 Other Domestic Affairs Budgeting	0	34,797	34,797	0	0	0
Total Cost of Key Service Area 000014	0	12,719,980	12,719,980	0	12,604,285	12,604,285
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casualty, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221001 Workshops, Meetings and Seminars	0	50,000	50,000	0	50,000	50,000
221003 Staff Training	0	40,000	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,475	4,475	0	4,475	4,475
221017 Membership dues and Subscription fees	0	2,500	2,500	0	2,500	2,500
227001 Travel inland	0	180,000	180,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 000015	0	416,975	416,975	0	416,975	416,975

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 15 Governance and Security						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 001 Finance and administration						
Key Service Area 000019 ICT Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	34,000	36,000
211003 Staff Training	0	14,900	14,900	0	50,000	50,000
211008 Information and Communication Technology Supplies	0	103,000	103,000	0	14,807	14,807
212001 Information and Communication Technology Services	0	60,807	60,807	0	60,500	60,000
213004 Maintenance-Other Fixed Assets	0	0	0	0	47,000	47,000
Total Cost of Key Service Area 000019	0	197,907	197,907	0	197,807	197,807
Key Service Area 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	44,561	44,561	0	44,341	44,341
211002 Workshops, Meetings and Seminars	0	0	0	0	50,500	50,000
211003 Staff Training	0	40,000	40,000	0	40,500	40,000
211009 Welfare and Entertainment	0	30,179	30,179	0	30,179	30,179
211011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	15,000	15,000
215101 Consultancy Services	0	300,000	300,000	0	300,000	300,000
217001 Travel inland	0	22,281	22,281	0	22,281	22,281
217004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 000022	0	372,021	372,021	0	422,021	422,021
Key Service Area 000036 Strategies and Project Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,126	53,126	0	53,126	53,126
211002 Workshops, Meetings and Seminars	0	20,000	20,000	0	70,500	70,000
211003 Staff Training	0	40,000	40,000	0	40,500	40,000
211009 Welfare and Entertainment	0	100,000	100,000	0	100,500	100,000
211011 Printing, Stationery, Photocopying and Binding	0	5,912	5,912	0	5,912	5,912

VOTE: 009 Ministry of Internal Affairs

Financial Agenda Strategic	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 18 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000026 Strategies and Project Development						
221017 Membership dues and Subscription fees	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	75,754	75,754	0	75,754	75,754
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228001 Maintenance-Transport Equipment	0	22,281	22,281	0	22,281	22,281
Total Cost of Key Service Area 000026	0	380,073	380,073	0	430,073	430,073
Key Service Area 000029 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	79,267	79,267	0	79,267	79,267
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	50,000	50,000
221003 Staff Training	0	71,295	71,295	0	71,295	71,295
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000	0	18,000	18,000
227001 Travel inland	0	62,141	62,141	0	62,141	62,141
227004 Fuel, Lubricants and Oils	0	43,000	43,000	0	43,000	43,000
228001 Maintenance-Transport Equipment	0	13,217	13,217	0	13,217	13,217
Total Cost of Key Service Area 000029	0	348,923	348,923	0	348,923	348,923
Total Cost for Department 001	3,320,577	25,466,894	28,687,573	5,546,515	26,481,158	31,021,773
Total Excluding Arrears	3,320,577	25,398,391	28,619,069	5,546,515	26,481,158	31,021,773
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1870 Institutional Development for Ministry of Internal Affairs						
Key Service Area 000063 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	440,000	0	440,000
312221 Light ICT hardware - Acquisition	300,000	0	300,000	90,000	0	90,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	80,880	0	80,880
313121 Non-Residential Buildings - Improvement	290,880	0	290,880	80,000	0	80,000
332899 Other Domestic Arrangements Budgeting	128,750	0	128,750	0	0	0

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2015/16 Approved Estimates			2016/17 Draft Estimates		
Programme 16 Governance and Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1870 Institutional Development for Ministry of Internal Affairs						
Total Cost of Key Service Area 000002	819,630	0	819,630	690,880	0	690,880
Total Cost for Project 1870	819,630	0	819,630	690,880	0	690,880
Total Excluding Arrears	690,880	0	690,880	690,880	0	690,880
Total for Vote Function 04	29,507,293	0	29,507,293	32,712,653	0	32,712,653
Total Excluding Arrears	29,309,949	0	29,309,949	32,712,653	0	32,712,653
Vote Function 06 NGO Regulation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 NGO Management						
Key Service Area 000012 Legal advisory services						
211107 Boards, Committees and Council Allowances	0	299,824	299,824	0	299,824	299,824
211002 Workshops, Meetings and Seminars	0	35,504	35,504	0	216,600	216,600
217001 Travel Inland	0	234,000	234,000	0	187,600	187,600
212899 Other Domestic Arrears Budgeting	0	1,578,269	1,578,269	0	0	0
Total Cost of Key Service Area 000012	0	2,147,596	2,147,596	0	703,324	703,324
Key Service Area 000023 Inspection and Monitoring						
211002 Workshops, Meetings, and Seminars	0	0	0	0	83,500	83,500
211003 Staff Training	0	0	0	0	15,000	15,000
211009 Welfare and Entertainment	0	11,395	11,395	0	11,355	11,355
211011 Printing, Stationery, Photocopying and Binding	0	5,905	5,905	0	27,365	27,365
222001 Information and Communications Technology Services	0	1,000	1,000	0	0	0
217001 Travel Inland	0	459,260	459,260	0	455,200	455,200
Total Cost of Key Service Area 000023	0	458,455	458,455	0	593,640	593,640
Key Service Area 460026 Regulation Services						
211106 Allowances (incl. Casualty, Temporary, sitting allowances)	0	47,000	47,000	0	19,100	19,100
211001 Advertising and Public Relations	0	27,100	27,100	0	7,980	7,980

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 002 NGO Management						
Key Service Area 460020 Registration Services						
221002 Workshops, Meetings and Seminars	0	117,000	117,000	0	17,000	17,000
221003 Staff Training	0	0	0	0	78,115	78,115
221007 Books, Periodicals & Newspapers	0	1,920	1,920	0	1,920	1,920
221008 Information and Communication Technology Supplies	0	9,122	9,122	0	0	0
221009 Welfare and Entertainment	0	46,382	46,382	0	37,000	37,000
221011 Printing, Stationery, Photocopying and Binding	0	61,000	61,000	0	67,000	67,000
221012 Small Office Equipment	0	4,350	4,350	0	0	0
221017 Membership dues and Subscription fees	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services	0	11,300	11,300	0	6,800	6,800
223001 Property Management Expenses	0	144,000	144,000	0	144,000	144,000
223003 Rent-Produced Assets-to private entities	0	208,700	208,700	0	0	0
223004 Guard and Security services	0	33,000	33,000	0	0	0
223005 Electricity	0	38,000	38,000	0	38,000	38,000
223006 Water	0	6,000	6,000	0	6,000	6,000
223007 Other Utilities- (Fuel, gas, Firewood, charcoal)	0	2,000	2,000	0	0	0
224010 Protective Gear	0	0	0	0	900	900
225001 Consultancy Services-Capital	0	0	0	0	3,000,000	3,000,000
227001 Travel inland	0	34,625	34,625	0	38,520	38,520
227004 Fuel, Lubricants and Oils	0	112,000	112,000	0	120,000	120,000
228000 Maintenance-Transport Equipment	0	10,000	10,000	0	20,000	20,000
Total Cost of Key Service Area 460020	0	1,046,414	1,046,414	0	3,291,336	3,291,336
Total Cost for Department 002	0	3,666,469	3,666,469	0	6,888,280	6,888,280
Total Excluding Arrears	0	2,888,200	2,888,200	0	6,888,280	6,888,280
Development Budget Estimates						
	OpU	External Fin.	Total	OpU	External Fin.	Total

VOTE: 009 Ministry of Internal Affairs

Thousands Uganda Billings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
Total for Vote Function 06	3,666,469	0	3,666,469	6,888,200	0	6,888,200
Total Excluding Arrears	1,088,200	0	1,088,200	6,888,200	0	6,888,200
Vote Function 07 Peace Building						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Amnesty Commission						
Key Service Area 000088 Climate Change Mitigation						
182301 Transfers to Government Institutions	0	267,560	267,560	0	150,000	150,000
n/w Transfers to Government Institutions	0	267,560	267,560	0	150,000	150,000
Total Cost of Key Service Area 000088	0	267,560	267,560	0	150,000	150,000
Key Service Area 460020 Demobilization and Reintegration Services						
182301 Transfers to Government Institutions	0	2,391,320	2,391,320	0	2,508,885	2,508,885
n/w Transfer to Amnesty Commission	0	0	0	0	2,508,885	2,508,885
n/w Transfers to Government Institutions	0	2,391,320	2,391,320	0	0	0
311899 Other Domestic Arrang Budgeting	0	477,519	477,519	0	0	0
Total Cost of Key Service Area 460020	0	2,868,839	2,868,839	0	2,508,885	2,508,885
Total Cost for Department 001	0	3,136,404	3,136,404	0	2,658,885	2,658,885
Total Excluding Arrears	0	2,658,885	2,658,885	0	2,658,885	2,658,885
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 07	3,136,404	0	3,136,404	2,658,885	0	2,658,885
Total Excluding Arrears	2,658,885	0	2,658,885	2,658,885	0	2,658,885
Vote Function 08 Police and Prisons Supervision						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Uganda Prisons Authority						
Key Service Area 460027 Prisons Supervision and Advisory Services						
211106 Allowances (Govt. Casuals, Temporary, sitting allowances)	0	16,200	16,200	0	0	0
211107 Boards, Committees and Council Allowances	0	104,200	104,200	0	90,157	90,157

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Programme/ Uganda Skills	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 001 Uganda Prisons Authority						
Key Service Area 460027 Prisons Supervision and Advisory Services						
221002 Medical expenses (Employees)	0	0	0	0	3,000	3,000
221002 Workshops, Meetings and Seminars	0	0	0	0	21,200	21,200
221007 Books, Periodicals & Newspapers	0	900	900	0	1,200	1,200
221009 Welfare and Entertainment	0	14,064	14,064	0	17,447	17,447
221011 Printing, Stationery, Photocopying and Binding	0	2,228	2,228	0	1,228	1,228
227001 Travel inland	0	167,360	167,360	0	172,400	172,400
227004 Fuel, Lubricants and Oils	0	25,200	25,200	0	26,400	26,400
228002 Maintenance-Transport Equipment	0	0	0	0	2,000	2,000
Total Cost of Key Service Area 460027	0	342,332	342,332	0	342,332	342,332
Total Cost for Department 001	0	342,332	342,332	0	342,332	342,332
Total Excluding Arrears	0	342,332	342,332	0	342,332	342,332
Department 002 Uganda Police Authority						
Key Service Area 460148 Supervision and Advisory services						
211105 Allowances (incl. Casuals, Temporary, sitting allowances)	0	21,720	21,720	0	21,720	21,720
211107 Board, Committee and Council Allowances	0	133,604	133,604	0	133,604	133,604
212102 Medical expenses (Employees)	0	8,388	8,388	0	8,836	8,836
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	76,706	76,706	0	76,706	76,706
221011 Printing, Stationery, Photocopying and Binding	0	18,719	18,719	0	18,719	18,719
227001 Travel inland	0	93,710	93,710	0	93,710	93,710
227004 Fuel, Lubricants and Oils	0	82,689	82,689	0	87,719	87,719
Total Cost of Key Service Area 460148	0	445,614	445,614	0	445,614	445,614
Total Cost for Department 002	0	445,614	445,614	0	445,614	445,614
Total Excluding Arrears	0	445,614	445,614	0	445,614	445,614
Development Budget Estimates						

VOTE: 009 Ministry of Internal Affairs

Thousands/Expense Category	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 08	787,846	0	787,846	787,846	0	787,846
Total Excluding Arrears	787,846	0	787,846	787,846	0	787,846
Programme 19 Administration of Justice						
Vote Function 01 Directorate of Community Service						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Community Service						
Key Service Area 000024 Compliance and Enforcement Services						
211106 Allowances (incl. Casuals, Temporary, sitting allowances)	0	137,000	137,000	0	0	0
221005 Workshops, Meetings and Seminary	0	0	0	0	63,000	63,000
221003 Staff Training	0	49,000	49,000	0	55,648	55,648
221008 Information and Communication Technology Supplies	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	32,000	32,000
227001 Travel inland	0	235,000	235,000	0	327,000	327,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	43,000	43,000
228001 Maintenance-Transport Equipment	0	30,648	30,648	0	11,000	11,000
Total Cost of Key Service Area 000024	0	516,648	516,648	0	666,648	666,648
Key Service Area 440011 District Technical Support Services						
211106 Allowances (incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
211107 Boards, Committees and Council Allowances	0	161,130	161,130	0	257,600	257,600
215101 Incapacity benefits (Employees)	0	20,000	20,000	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	18,000	18,000
221002 Workshops, Meetings and Seminars	0	0	0	0	150,000	150,000
221003 Staff Training	0	111,870	111,870	0	79,400	79,400
221007 Books, Periodicals & Newspapers	0	2,650	2,650	0	2,000	2,000

VOTE: 009 Ministry of Internal Affairs

Thousands of Rupees	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 19 Administration of Justice						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 001 Community Service						
Key Service Area 460021 District Technical Support Services						
221008 Information and Communication Technology Supplies	0	30,000	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	30,000	30,000
222003 Information and Communication Technology Services	0	34,000	34,000	0	34,000	34,000
227001 Travel Inland	0	180,000	180,000	0	74,000	74,000
227004 Fuel, Lubricants and Oils	0	11,000	11,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	73,807	73,807	0	58,458	58,458
Total Cost of Key Service Area 460021	0	663,457	663,457	0	813,458	813,458
Total Cost for Department 001	0	1,180,107	1,180,107	0	1,480,107	1,480,107
Total Excluding Arrears	0	1,180,107	1,180,107	0	1,480,107	1,480,107
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	1,180,107	0	1,180,107	1,480,107	0	1,480,107
Total Excluding Arrears	1,180,107	0	1,180,107	1,480,107	0	1,480,107
Grand Total Vote 009	57,961,900	0	57,961,900	60,155,963	0	60,155,963
Total Excluding Arrears	57,961,900	0	57,961,900	60,155,963	0	60,155,963

VOTE: 009 Ministry of Internal Affairs

Table V7: External Financing for the Vote

VOTE: 009 Ministry of Internal Affairs

Table V5: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142214	Other permits	2,100	2,200
Total		2,100	2,200

Vote: 009 Ministry of Internal Affairs**Department and Projects Costed Annual Workplan Outputs***Programme: 16 Governance and Security**Vote Function: 01 Combat Trafficking in Persons**Department: 001 Coordination Office for Prevention of Trafficking in Persons**Key Service Area: 460017 Anti-Human Trafficking Coordination Services**PIAP Output 16111107 Safety of persons and security of property enhanced*

5 Trainings of police community liaison officers in the application of the PTIP Act conducted (Gomba, Kween, Bulisa, Kiryandongo and Bugweri)

5 Trainings of stakeholders (District leaders, police, CSOs, headteachers, youth leaders & women) in identification, protection and referral of victims of trafficking conducted in Butaleja, Butambala, Kibagwenda, Kamukesi and Sironko

02 National Task Force Meetings held

08 Radio talk shows conducted to create awareness in trafficking of persons

40 TIP cases under investigations supported

20 Victims of trafficking in persons repatriated

30 rescued victims of trafficking supported with feeding, medical care and transport

Total Key Service Area Cost(Usd Thousand): 329,500,000

Wage 0.000

NonWage 329,500,000

AIA 0.000

Total For Department(Usd Thousand): 329,500,000

Wage 0.000

NonWage 329,500,000

AIA 0.000

*Vote Function: 02 Directorate of Community Service**Department: 001 Community Service**Key Service Area: 000089 Climate Change Mitigation**PIAP Output 16311102 legal and procedural safeguards to ensure equity and rule of law/due process enforced*

15 offender tree nurseries supported quarterly with inputs (seeds, pesticides, black soil, poles, shade nets etc) to generate 100,000 tree seedlings to be distributed to Public Institutions

5 Offender skilling initiatives supported quarterly with inputs/materials for soap, briquettes and reusable sanitary towel making

Vote: 009 Ministry of Internal Affairs**Programme: 16 Governance and Security****FIAP Output 16111107 Safety of persons and security of property enhanced**

130 applications for Licenses for storage and use of commercial explosives processed

2 National Explosives Management Committee meetings held

Total Key Service Area Cost(Us\$ Thousand): 3,172,403.227

Wage 0.000

NonWage 3,172,403.227

AIA 0.000

Key Service Area: 460019 Conflict Early Warning and Response Services**FIAP Output 16111107 Safety of persons and security of property enhanced**

125 Stakeholders(women, PWD, youth, elderly, security, and Councililers) trained in Conflict Prevention Management Resolution(CPMR) in Moye, Namisindwa, Nansana division, Kapchorwa and Kiruhura

5 District Peace Committees established in Moye, Namisindwa, Kiruhura,Nansana division and Kapchorwa

1 Steering committee meeting of 20 stakeholders conducted

1 District peace committee in Pader revitalized(women, elderly, youth, pwds, security, Councililers local government officers and religious leaders) trained

12 Situation room reports prepared and shared with relevant MDAs

Total Key Service Area Cost(Us\$ Thousand): 126,109.000

Wage 0.000

NonWage 126,109.000

AIA 0.000

Key Service Area: 460022 Internal Security Coordination Services**FIAP Output 16111107 Safety of persons and security of property enhanced**

Joint Anti-Terrorism Taskforce coordinated

Joint operations committee coordinated

Joint intelligence committee coordinated

National security council coordinated

Total Key Service Area Cost(Us\$ Thousand): 8,400,000.000

Wage 0.000

NonWage 8,400,000.000

AIA 0.000

Vote: 009 Ministry of Internal Affairs*Programme: 16 Governance and Security***PIAP Output 16111107 Safety of persons and security of property enhanced**

130 applications for Licenses for storage and use of commercial explosives processed

2 National Explosives Management Committee meetings held

Total Key Service Area Cost(Us\$ Thousand):	3,172,403.227

Wage	0.000

NonWage	3,172,403.227

AIA	0.000

Key Service Area: 460019 Conflict Early Warning and Response Services**PIAP Output 16111107 Safety of persons and security of property enhanced**

125 Stakeholders(women, PWD , youth, elderly, security, and Councillors) trained in Conflict Prevention Management Resolution(CPMR) in Moyo, Namisindwa, Namsana division, Kapchorwa and Kiruhura

5 District Peace Committees established in Moyo, Namisindwa, Kiruhura, Namsana division and Kapchorwa

1 Steering committee meeting of 20 stakeholders conducted

1 District peace committee in Pader revitalized(women, elderly, youth, pwrds, security, Councillors local government officers and religious leaders) trained

12 Situation room reports prepared and shared with relevant MDAs

Total Key Service Area Cost(Us\$ Thousand):	126,109.000

Wage	0.000

NonWage	126,109.000

AIA	0.000

Key Service Area: 460022 Internal Security Coordination Services**PIAP Output 16111107 Safety of persons and security of property enhanced**

Joint Anti-Terrorism Taskforce coordinated

Joint operations committee coordinated

Joint intelligence committee coordinated

National security council coordinated

Total Key Service Area Cost(Us\$ Thousand):	8,400,000.000

Wage	0.000

NonWage	8,400,000.000

AIA	0.000

Vote: 009 Ministry of Internal Affairs*Programme: 16 Governance and Security***Key Service Area: 460023 Management of Small Arms and Light Weapons****PIAP Output 16111107 Safety of persons and security of property enhanced**

50 Law Enforcement officers/armory officers and their supervisors) trained in Physical Security Stockpile Management (PSSM) from Mt Moroto and Wamala Regions

2 working group meetings of 10 participants conducted to fast track the SALW bill

1 Steering committee meeting of 20 participants conducted

1 Inter Agency meeting of 20 participants from UPF,UPDF,MoICA, ULRC and UPS conducted

4 Awareness raising workshops on the dangers of proliferation of illicit SALW in the districts of Maracha, Nakaseke, Mayuge, and Bulisa conducted

12 Armory inspections conducted in 3 Police regions of Bukedi south, Rwenzori west and Aswa East regions

Total Key Service Area Cost(Usds Thousand):	133,684.000
Wage	0.000
NonWage	133,684.000
AIA	0.000

Key Service Area: 460029 Regional Peace and security Initiatives Coordination**PIAP Output 16711101 Peace and security initiatives at regional and international level supported**

Final Planning Conference (FPC) for the EAC Armed Forces Field Training Exercise 2027 in Kenya Attended

5th Inter-University Symposium on Involvement of Education Women and Youth in Peace and Security via a via African Intergration hosted

EAC Multi Sectoral Council on Defence cooperation, interstate Security and Foreign Policy coordination attended

Preparatory meeting of stakeholders to develop program, budget and protocol for the Africa Liberation day celebrations held

Concept Development Conference (CDC) for the EAC Armed Forces Field Training Exercise 2027 attended in Kenya

South Western Cross-Border Peace and Security Meeting Hosted at Oyumu / Kattana Border

EAC Sectoral Council Meeting on EAC Affairs and Planning attended in Arusha, Tanzania

Great Africa Cycling Safari (GACS) conducted

EAC Joint Sectoral Council on Military Cooperation, Interstate Security and Foreign policy conducted

Regulations of the sovereignty Act developed

Main Planning Conference (MPC) for the EAC Armed Forces field Training Exercise 2027 in Kenya Attended

The EAC Armed Forces field Training Exercise 2027 attended in Kenya

African liberation day commemorated

Initial Planning Conference (IPC) for the EAC Armed Forces Field Training Exercise 2027 attended in Kenya

Vote: 009 Ministry of Internal Affairs

Programme: 16 Governance and Security

PIAP Output 16711101 Peace and security initiatives at regional and international level supported

EAC Ordinary Council of Ministers attended in Arusha, Tanzania

EAC Sectoral Council on Interstate Security attended in Nairobi, Kenya

Review of the EASF (East Africa Standby Force) Civilian Respect for Peace Support Operations held at Headquarters UKDCC (Uganda Rapid Development Capability Center, Jinja)

Total Key Service Area Cost(Us\$ Thousand):	672,877.911
Wage	0.000
NonWage	672,877.911
AIA	0.000

Key Service Area: 460031 Vital Installations Security Services

PIAP Output 16111103 Security of vital assets and strategic installations enhanced

24 Alert Inspections conducted

15 Officers Of Private Security Organizations trained on Counter Terrorism Measures

15 Security Assessments conducted

Total Key Service Area Cost(Us\$ Thousand):	2,088,225.862
Wage	0.000
NonWage	2,088,225.862
AIA	0.000

Total For Department(Us\$ Thousand):	14,593,300.000
Wage	0.000
NonWage	14,593,300.000
AIA	0.000

Vote Function: 04 Policy, Planning and Support Services

Department: 001 Finance and administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output 16911103 Management and Administrative Services coordinated

Internal Audit Workplan FY 2026/27 prepared, submitted to the Internal Audit Committee and Accounting Officer

4 internal audit reports prepared and submitted to management

84 hours of continuous professional development obtained

Vote: 009 Ministry of Internal Affairs

Programme: 16 Governance and Security

FIAP Output 16911103 Management and Administrative Services coordinated

Preparation of the Risk Register of the Ministry facilitated

Total Key Service Area Cost(Us\$ Thousand):	152,444.120
Wage	0.000
NonWage	152,444.120
AIA	0.000

Key Service Area: 000004 Finance and Accounting

FIAP Output 16911103 Management and Administrative Services coordinated

1 management report from the Office Of The Auditor General responded to.
 4 Quarterly financial statements prepared and submitted to Accountant General
 Final accounts FY 2025/26 prepared
 4 quarterly Internal Audit queries responded to.
 Funds For Ministry operations for FY2026/27 budget prepared

Total Key Service Area Cost(Us\$ Thousand):	89,123.000
Wage	0.000
NonWage	89,123.000
AIA	0.000

Key Service Area: 000005 Human Resource Management

FIAP Output 16911103 Management and Administrative Services coordinated

Staff consolidated allowances processed
 1 staff facilitated to undertake a training in Administrative Law
 4 training committee meetings conducted
 4 Rewards and sanctions committee meetings conducted
 2 trainings on HCM conducted
 1 Health camp held
 Pension paid to 91 retired staff by 28th of every month
 1 general staff meetings conducted
 Quarterly performance review meetings held
 1 staff team building activity carried out
 12 wellness and physical activities carried out

Vote: 009 Ministry of Internal Affairs

Programme: 16 Governance and Security

PIAP Output 16911103 Management and Administrative Services coordinated

Salaries paid to 189 Staff by 28th of every month

Ministry of Internal Affairs (MIA) structure implemented

Quarterly staff allowances processed and paid

1 Pre and post retirement training conducted

Gratuity processed and paid

1 staff facilitated to attend short term professional training in Human Resource Analytics

One Officer facilitated to attend annual APSHRMnet Conference

5 Officers facilitated to Attend UPSHRMnet annual Conference

Performance management of 183 staff coordinated and report submitted to MoPS

4 Human resource field monitoring visits conducted

Implementation of Client charter coordinated

Implementation of service delivery standards coordinated

Africa Public service day coordinated and attended

Total Key Service Area Cost(Usdn Thousand):	9,951,287,367

Wage:	5,540,515,327

NonWage:	4,410,772,040

AIA	0.000

Key Service Area: 000006 Planning and Budgeting services

PIAP Output 16911103 Management and Administrative Services coordinated

Bi-annual international conference for secretaries attended by 2 PPAD staff in Nairobi Kenya

4 quarterly MIA Planners meetings held

Vote 009 Ministerial Policy Statement for FY 2027/28 prepared and submitted to Parliament

2 Staff trainings in Planning and Budgeting conducted

4 quarterly budget performance reports prepared and submitted to MoFPED

Vote 009 budget conference conducted

Ministry budget conference conducted

4 external technical planning meetings attended

Ministry Budget Framework Paper for FY 2027/2028 prepared and submitted to MoFPED by 15th November 2026

Budget Framework Paper for FY 2027/2028 for Vote 009 prepared and submitted to MoFPED by 15th November 2026

Vote: 009 Ministry of Internal Affairs

Programme: 16 Governance and Security

FIAP Output 16911103 Management and Administrative Services coordinated

4 Quarterly expenditure limits prepared

Vote 009 Development Plan for FY2025/26-FY29/30 printed and disseminated

4 Access to Justice sub-programme Progress reports prepared and submitted to the secretariat

Ministry Approved Budget Estimates and approved work plan FY2026/27 consolidated and published

Ministerial Policy Statement for FY 2027/28 prepared and submitted to Parliament by 15th March 2027

Total Key Service Area Cost(Units Thousand):	1,460,351.000

Wage	0.000

NonWage	1,460,351.000

ALA	0.000

Key Service Area: 000007 Procurement and Disposal Services

FIAP Output 16911103 Management and Administrative Services coordinated

1 Consolidated Procurement & Disposal Plan Developed & published

40 Evaluation committee meetings facilitated

PDU staff trained in procurement risk management

12 Monthly Procurement & Disposal reports prepared and submitted to Contracts committee, Accounting officer & PPDA

36 contracts committee meetings facilitated

6 post-qualification & due diligence exercise conducted

20 Staff sensitised in EGP System

Total Key Service Area Cost(Units Thousand):	62,386.000

Wage	0.000

NonWage	62,386.000

ALA	0.000

Key Service Area: 000008 Records Management

FIAP Output 16911103 Management and Administrative Services coordinated

2 records staff facilitated to undertake a Bachelor's in Library and Information Science

2 records staff facilitated to undertake a Certificate in Cyber Security and Management

Staff training in E-registry and EDRMS conducted

360 Counter Services provided

100% response to records retrieval requests received

Note: 009 Ministry of Internal Affairs**Programme: 16 Governance and Security****PIAP Output 16911103 Management and Administrative Services coordinated**

1700 files (1400 personnel files and 300 subject and policy files) appraised for weeding and archival

1300 backlog files scanned and uploaded into the EIDMS system

Total Key Service Area Cost(Us\$ Thousand):	103,428.000

Wage	0.000

NonWage	103,428.000

AIA	0.000

Key Service Area: 000010 Leadership and Management**PIAP Output 16911103 Management and Administrative Services coordinated**

12 Top Management Meetings held

40 District security meetings attended

15 Special security operations conducted

One Officer trained in Money Laundering and Terrorism Financing Assessment

Council of Minister's and Senior Official's Meeting attended

24 supervision visits on implementation of government policies and programmes conducted

East and Southern Anti-Money Laundering Group (ESAMLG) Senior Officials Task force meeting attended

Total Key Service Area Cost(Us\$ Thousand):	5,383,827.000

Wage	0.000

NonWage	5,383,827.000

AIA	0.000

Key Service Area: 000011 Communication and Public Relations**PIAP Output 16911103 Management and Administrative Services coordinated**

12 radio talk shows attended

48 media outreaches conducted

Minister's Forum/ Engagement with crossborder communities and students Leaders on Peace and Security

24 Regional sensitization workshops held

48 TV talk shows attended

Total Key Service Area Cost(Us\$ Thousand):	375,653.000

Wage	0.000

NonWage	375,653.000

Vote: 009 Ministry of Internal Affairs*Programme: 16 Governance and Security*

ALA	0.000

Key Service Area: 000013 HIV/AIDS Mainstreaming**PIAP Output 16911103 Management and Administrative Services coordinated**

Quarterly HIV/AIDS activities coordinated and Monitored

5 staff living with HIV/AIDS & TB supported quarterly

Quarterly voluntary counselling and testing activities carried out

Candlelight Day Commemorated

4 HIV/AIDS committee meetings held

World AIDS Day commemorated

Condoms distributed to staff

Total Key Service Area Cost(Us\$ Thousand):	23,190.000

Wage	0.000

NonWage	23,190.000

ALA	0.000

Key Service Area: 000014 Administrative and Support Services**PIAP Output 16911103 Management and Administrative Services coordinated**

Utilities (rent, water, electricity, telecommunications, internet) paid

Property Management expenses paid

Medical support provided to staff

Incapacity and death benefits provided to staff

24 Senior Management Meetings held

12 monitoring visits conducted on Ministry projects and programs

25 security operations conducted

New Ministry assets engraved

6 Management committees facilitated to deliver services quarterly

Ministry fleet maintained

Ministry headquarter premises maintained through undertaking routine maintenance works

Total Key Service Area Cost(Us\$ Thousand):	12,604,284.950

Vote: 009 Ministry of Internal Affairs**Programme: 16 Governance and Security**

Wage	0.000
NonWage	12,404,284.650
AIA	0.000

Key Service Area: 000015 Monitoring and Evaluation**PIAP Output 16911103 Management and Administrative Services coordinated**

4 Ministry performance reviews conducted

Annual membership subscription fees to Uganda Evaluation Association paid

4 monitoring reports prepared

4 Vote 009 performance reviews held

4 Quarterly Reports compiled and submitted on the NDP-M & E system

Ministry M&E reviewed and aligned to the new Ministry Development Plan FY2015/16-FY2019/20

Total Key Service Area Cost(Usds Thousand):	416,975.000

Wage	0.000
NonWage	416,975.000
AIA	0.000

Key Service Area: 000019 ICT Services**PIAP Output 16911103 Management and Administrative Services coordinated**

Service and maintenance of computers and other equipment upcountry undertaken

Network and VOIP maintained

150 computer, printers, photocopiers serviced and repaired

Leased lines(Telecommunication charges) paid

8 Microsoft licences procured

150 computer antivirus licences procured and installed

Backup internet line procured to ensure 100% availability of internet to staff

Service and repair of 47 CCTV cameras/ system undertaken

2 staff trained in IT security

Total Key Service Area Cost(Usds Thousand):	197,807.000

Wage	0.000
NonWage	197,807.000

Vote: 009 Ministry of Internal Affairs*Programme: 16 Governance and Security*

AIA	0.000

Key Service Area: 000022 Research and Development**PIAP Output 16911103 Management and Administrative Services coordinated**

A study on the contribution of NGOs to the socio economic development of Uganda undertaken

Ministry Statistical Abstract for FY2024/25 printed and disseminated

MIA Statistical abstract for FY2025/26 prepared

Update of ministry SMART DASHBOARD undertaken

Total Key Service Area Cost(Usds Thousand):	422,021.000

Wage	0.000

NonWage	422,021.000

AIA	0.000

Key Service Area: 000036 Strategies and Project Development**PIAP Output 16911103 Management and Administrative Services coordinated**

2 PPAD staff facilitated to attend the PMI Global Summit Series in Cape Town, South Africa

Staff facilitated to obtain 120 professional Development units for PMIP

4 Project Preparation Committee meetings held to review project concepts, profiles, proposals, etc.

2 Ministry staff trainings in Project development and Integrated Bank of Projects System (IBP) conducted

Monthly Development committee meetings at MoFPED attended

2 Project concept notes drafted.

Annual membership/ subscription fees for PMI paid

Multiyear commitment template populated and submitted to MoFPED

Total Key Service Area Cost(Usds Thousand):	430,073.000

Wage	0.000

NonWage	430,073.000

AIA	0.000

Key Service Area: 000039 Policies, Regulations and Standards**PIAP Output 16911103 Management and Administrative Services coordinated**

3 PPAD Staff facilitated to undertake training in policy development and analysis

Vote: 009 Ministry of Internal Affairs*Programme: 16 Governance and Security***PIAP Output 16911103 Management and Administrative Services coordinated**

4 monitoring reports on policy implementation prepared

100% requests for submissions to Parliament (bills, responses to oral questions, reports to Parliamentary sectoral committees)

100% requests for submissions to Cabinet drafted (Cabinet information papers, Cabinet Memos, etc)

1 Progress report on implementation of NRM manifesto prepared

Ministry of Internal Affairs Legislative Agenda FY 2026/27 developed

Ministry Contribution to the State of Nation Address prepared

Inventory of sectoral policies in the MDA updated and maintained

4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat

Ministry's Policy and Research Agenda FY 2026/2027 prepared and submitted to Office of the President

2 Ministry staff trainings in policy development and analysis conducted

Total Key Service Area Cost(Us\$ Thousand):	348,923.000

Wage	0.000

NonWage	348,923.000

AIA	0.000

Total For Department(Us\$ Thousand):	32,021,773.437

Wage	5,540,515.327

NonWage	26,481,258.110

AIA	0.000

*Project: 1870 Institutional Development for Ministry of Internal Affairs***Key Service Area: 000003 Facilities and Equipment Management****PIAP Output 16911101 Institutions Retrofitted**

2 Double cabin pick ups procured

Assorted furniture and fittings procured

Ministry Headquarters building fitted with new windows and doors

5 laptops, 8 desktop computers, and 2 (3 in 1) printers procured

Total Key Service Area Cost(Us\$ Thousand):	690,888.000

GoU	690,888.000

Ext Fin	0.000

AIA	0.000

Vote: 009 Ministry of Internal Affairs*Programme: 16 Governance and Security*

Total For Project(Us\$ Thousand):	690,880.000
CoU	690,880.000
Ext Fm	0.000
AIA	0.000

*Your Function: 06 NGO Regulation**Department: 002 NGO Management***Key Service Area: 000011 Legal advisory services****PIAP Output 16111110 NGOs Regulated**

- 4 Adjudication Committee reports submitted to the Minister
- 16 disputes & complaints resolved
- 4 National Quarterly Dialogue meetings held
- 8 Sub-county Community Dialogues
- PIA Report on the review of the NGO Policy 2010 & NGO Act validated
- 8 District Reflection meetings held

Total Key Service Area Cost(Us\$ Thousand):	703,224.000
Wage	0.000
NonWage	703,224.000
AIA	0.000

Key Service Area: 000023 Inspection and Monitoring**PIAP Output 16111110 NGOs Regulated**

- 4 Quarterly performance reviews conducted
- 2 staff trained in M&E
- 150 NGOs monitored onsite
- 100 NGOs monitored offline
- 20 District NGO Monitoring Committees capacity built and trained
- 40 NGOs inspected
- National Non-Profit Organization Terrorism Financing Risk Assessment report launched
- 1 staff trained in Inspection
- 40 Sub County NGO Monitoring Committees capacity built and trained

Total Key Service Area Cost(Us\$ Thousand):	593,639.697

Vote: 009 Ministry of Internal Affairs*Programme: 16 Governance and Security*

Wage	0.000
NonWage	593,639.697
AIA	0.000

Key Service Area: 460030 Registration Services**FIAP Output 16111110 NGOs Regulated**

Comprehensive Automation of the NGO Bureau Services undertaken

600 NGO certificates and 1000 NGO permits issued

NGO Register updated

File Census, Records Reorganisation and Archiving conducted

3 staff trained in Advance Excel

Regular service/application updates shared with clients

Total Key Service Area Cost(Us\$ Thousand):	5,591,336.303

Wage	0.000
NonWage	5,591,336.303
AIA	0.000

Total For Department(Us\$ Thousand):	6,888,200.900

Wage	0.000
NonWage	6,888,200.000
AIA	0.000

*Vote Function: 07 Peace Building**Department: 002 Amnesty Commission***Key Service Area: 000089 Climate Change Mitigation****FIAP Output 16311104 Transitional Justice and informal justice systems Strengthened**

300 Reporters and victims reintegrated through training in Agricultural management skills and provided with inputs and tools (5 kg Maize seeds, 5 kg Bean seeds, 2 Hand hoes with handles, 1 Spray pump among 5 persons, 1 Litre Pesticides and 50 Fruit seedlings)

300 Reporters and victims reintegrated through training in Environmental management skills and provided with inputs and tools (2 Hand hoes with handles, 1 Spray pump among 5 persons, 1 Litre Pesticides and 50 Tree seedlings)

Total Key Service Area Cost(Us\$ Thousand):	150,000.000

Wage	0.000

Vote: 009 Ministry of Internal Affairs*Programme: 16 Governance and Security*

NonWage	150,000,000
AIA	0.000

Key Service Area: 460020 Demobilization and Reintegration Services**FIAP Output 16311104 Transitional Justice and informal justice system Strengthened**

24 Radio talk shows conducted

TV Talk Shows to create awareness on Amnesty Law & process

8 Prison visits and court follow-ups conducted to identify those eligible for Amnesty.

4 Informal contacts with rebel groups conducted by Members of the Commission and DKTs

120 Reporters demobilized, screened and documented

24 Follow ups trips of reporters in their communities of return (Targeting 120 reporters)

30 Family Tracing of reporters undertaken

120 traumatized reporters and victims rehabilitated

60 Reporters (mainly Youth) resettled in their communities and paid resettlement package of 563,000/- each reporter

540 Reporters and victims reintegrated through vocational skills training and provided with Start-up kits; Sewing machines (manual) & Accessories, Bee hives & Accessories (Harvesting overall, guns etc) and Soap (Bar & Liquid soap) and Candle making kits

*12 Dialogue and reconciliation meetings between reporters and communities held

4 Monitoring visits, budget planning and preparations

24 Sensitization Meetings held to create awareness on Amnesty Law & process

Total Key Service Area Cost(Usk: Thousand):	2,508,885.000

Wage	0.000

NonWage	2,508,885.000

AIA	0.000

Total For Department(Usk: Thousand):	2,658,885.000

Wage	0.000

NonWage	2,658,885.000

AIA	0.000

*Vote Function: 08 Police and Prisons Supervision**Department: 001 Uganda Prisons Authority***Key Service Area: 460027 Prisons Supervision and Advisory Services**

Vote: 009 Ministry of Internal Affairs*Programme: 16 Governance and Security***PLAP Output 16111101 Capacity of Security Personnel Enhanced**

4 Prison Authority meetings in regard to appointment, discipline and grievances held

4 Inspections of compliance to Prisons policies, standards and procedures conducted in 32 prison units across Uganda.

4 quarterly Performance reports prepared

Total Key Service Area Cost(Us\$ Thousand):	342,232.000

Wage	0.000

NonWage	342,232.000

AIA	0.000

Total For Department(Us\$ Thousand):	342,232.000

Wage	0.000

NonWage	342,232.000

AIA	0.000

*Department: 002 Uganda Police Authority***Key Service Area: 460145 Supervision and Advisory services****PLAP Output 16111101 Capacity of Security Personnel Enhanced**

60 police units Inspected for compliance to Police policies, standards and procedures across Uganda.

4 quarterly Performance reports prepared

4 Police Authority meetings in regard to Appointment, Promotion, Discipline and grievances held

Police Authority workplan for FY2027/28 prepared

Total Key Service Area Cost(Us\$ Thousand):	445,614.000

Wage	0.000

NonWage	445,614.000

AIA	0.000

Total For Department(Us\$ Thousand):	445,614.000

Wage	0.000

NonWage	445,614.000

AIA	0.000

Vote: 009 Ministry of Internal Affairs*Programme: 19 Administration of Justice**Vote Function: 92 Directorate of Community Service**Department: 691 Community Service***Key Service Area: 000024 Compliance and Enforcement Services****PIAP Output 19114102 Use of community service orders promoted**

4 compliance checks conducted in 8 regions

4 Spot checks conducted

32 regional performance reviews held

4 Data quality assessment conducted in the regions

1 staff trained in M&E

1 staff trained in leadership and governance

400 supervisors trained in implementation of Community Service

Basic training for 32 Community Service staff conducted

DCS-IS updated

Total Key Service Area Cost(Units Thousand):	666,649,000

Wage	0.000

NonWage	666,649,000

ALA	0.000

Key Service Area: 460021 District Technical Support Services**PIAP Output 19111101 Use of Plea Bargaining promoted**

Plea bargain sessions conducted in 65 Prisons

PIAP Output 19114102 Use of community service orders promoted

5 Team building events held for Central, Kampala-extra, North & West Nile, East & Busoga, West & Ruwenzori

14000 Social Inquiry Reports prepared

10,100 Community Service Orders managed

4 General Staff meetings held

65 District Community Service Committee Operations supported

2 National Community Service Committee field visits held

Quarterly National Community Service Committee meetings held

100 Judicial Officers and State Attorneys trained on Community Service

1 Staff trained in strategic leadership and governance

Vote: 009 Ministry of Internal Affairs*Programme: 19 Administration of Justice***PIAP Output 19114103 Use of community service orders promoted**

Bill preparation and processes for amendment of Community Service Act supported

Total Key Service Area Cost(Us\$ Thousand):	813,457.684
Wage	0.000
NonWage	813,457.684
AIA	0.000
Total For Department(Us\$ Thousand):	1,480,106.684
Wage	0.000
NonWage	1,480,106.684
AIA	0.000

VOICE: 009 Ministry of Internal Affairs

Draft Quarterly Workplan for 2024/27

Office/Department	ADOLAL, Central Key Service Areas	Quarter 1: Central Key Service Areas	Quarter 2: Central Key Service Areas	Quarter 3: Central Key Service Areas	Quarter 4: Central Key Service Areas
Programme: 16 Governance and Security					
Sub-Function: 01 Combat Trafficking in Persons					
Enactment					
Department: 001 Coordination Office for Prevention of Trafficking in Persons					
Key Service Area: 460017 Anti-Human Trafficking Coordination Services					
FIAP Output 1011107 Safety of persons and security of property enhanced					
1 Trainings of police community liaison officers in the application of the FTIP Act conducted (Gombe, Kweru, Bulima, Kinyomanga and Supero)		1 Trainings of police community liaison officers in the application of the FTIP Act conducted in Gombe	1 Trainings of police community liaison officers in the application of the FTIP Act conducted in Kweru and Bulima	1 Trainings of police community liaison officers in the application of the FTIP Act conducted in Kinyomanga	1 Trainings of police community liaison officers in the application of the FTIP Act conducted in Supero
1 Trainings of stakeholders (District leaders, police, CSOs, headteachers, youth leaders & women) in identification, protection and referral of victims of trafficking conducted in Butaleja, Butambala, Kinyomanga, Kweru and Supero		1 Trainings of stakeholders (District leaders, police, CSOs, headteachers, youth leaders & women) in identification, protection and referral of victims of trafficking conducted in Butaleja	1 Trainings of stakeholders (District leaders, police, CSOs, headteachers, youth leaders & women) in identification, protection and referral of victims of trafficking conducted in Butambala and Kinyomanga	1 Trainings of stakeholders (District leaders, police, CSOs, headteachers, youth leaders & women) in identification, protection and referral of victims of trafficking conducted in Kinyomanga	1 Trainings of stakeholders (District leaders, police, CSOs, headteachers, youth leaders & women) in identification, protection and referral of victims of trafficking conducted in Supero
01 National Task Force Meetings held		1 National Task Force Meetings held	NA	NA	01 National Task Force Meetings held
01 Radio talk shows conducted to create awareness in trafficking of persons		01 Radio talk shows conducted to create awareness in trafficking of persons	01 Radio talk shows conducted to create awareness in trafficking of persons	01 Radio talk shows conducted to create awareness in trafficking of persons	01 Radio talk shows conducted to create awareness in trafficking of persons
40 TIP cases under investigation supported		10 TIP cases under investigation supported	10 TIP cases under investigation supported	10 TIP cases under investigation supported	10 TIP cases under investigation supported
20 Victims of trafficking in persons repatriated		05 Victims of trafficking in persons repatriated	05 Victims of trafficking in persons repatriated	05 Victims of trafficking in persons repatriated	05 Victims of trafficking in persons repatriated
20 rescued victims of trafficking supported with feeding, medical care and transport		20 rescued victims of trafficking supported with feeding, medical care and transport	20 rescued victims of trafficking supported with feeding, medical care and transport	20 rescued victims of trafficking supported with feeding, medical care and transport	20 rescued victims of trafficking supported with feeding, medical care and transport
Total For Key Service Area: 460017	329,388	73,376	61,472	61,374	73,376
Wage Recurrent	0	0	0	0	0
Non-Wage Recurrent	329,388	73,376	61,472	61,374	73,376
Total For Department: 001	329,388	73,376	61,472	61,374	73,376
Wage Recurrent	0	0	0	0	0
Non-Wage Recurrent	329,388	73,376	61,472	61,374	73,376
Development					

VOTE: 009 Ministry of Internal Affairs

State/Thousand	2017-2018: Central Key Service areas	Quarter 1: Central Key Service areas	Quarter 2: Central Key Service areas	Quarter 3: Central Key Service areas	Quarter 4: Central Key Service areas
Total for Total Functions \$1	118,300	71,278	61,472	61,274	79,278
High Expansion	6	3	3	3	3
Non High Expansion	118,300	71,275	61,472	61,274	79,275
Gov. Development	6	3	3	3	3
Expansion Financing	6	3	3	3	3

Final Function: fit_DistanceOfClosestNeighbor

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Document: 112 Comments: 1

Rep Service Agent: 888888 Climate Change Mitigation

FLAP Output 0001001 lacks any structural tab-segments in sequence editor and table of contents. Similar behavior

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FLAV Flavonolignan lignans and premarols: polyphenols in sweet apple and role of low dose parent esters

1 staff funded to undertake working in Leadership and Governance	NA	1 staff funded to undertake working in Leadership and Governance	NA
18 staff funded in Social Enterprise workflows	NA	18 staff funded in Social Enterprise workflows	NA
1500 officers carried under case management	1,113 officers carried under case management	1,113 officers carried under case management	1,113 officers carried under case management
1,000 officers provided with assessing service	1,000 officers provided with assessing service	1,000 officers provided with assessing service	1,000 officers provided with assessing service
100 consultation meetings conducted in all regions to promote social cohesion	100 consultation meetings conducted in all regions to promote social cohesion	100 consultation meetings conducted in all regions to promote social cohesion	100 consultation meetings conducted in all regions to promote social cohesion

VOTE: 009 Ministry of Internal Affairs

Title/Thousands	ANNUAL: Central Key Service Areas	Quarter 1: Central Key Service Areas	Quarter 2: Central Key Service Areas	Quarter 3: Central Key Service Areas	Quarter 4: Central Key Service Areas
PIAD Output 10111102 Legal and procedural safeguards to ensure equity and rule of law due process referred:					
1000 Offenders home visited to enhance acceptability by family and community		750 Offenders home visited to enhance acceptability by family and community	750 Offenders home visited to enhance acceptability by family and community	750 Offenders home visited to enhance acceptability by family and community	750 Offenders home visited to enhance acceptability by family and community
400 Radio programmes conducted in the regions of Kampala, central, Central, Busoga, East, North, West Nile, Karamoja and Vito in the local dialects to enhance awareness on Community Service		100 Radio Programmes conducted to enhance awareness on community service	100 Radio Programmes conducted to enhance awareness on community service	100 Radio Programmes conducted to enhance awareness on community service	100 Radio Programmes conducted to enhance awareness on community service
Total For Key Service Area - 465521	578,372	115,000	177,500	161,340	121,340
Wage Reserve	0	0	0	0	0
Non-Wage Reserve	578,372	115,000	177,500	161,340	121,340
Total For Department-001	785,372	115,000	226,004	168,340	144,344
Wage Reserve	0	0	0	0	0
Non-Wage Reserve	785,372	115,000	226,004	168,340	144,344
Development					
Total for Vote Function 01	785,372	115,000	226,004	168,340	144,344
Wage Reserve	0	0	0	0	0
Non-Wage Reserve	785,372	115,000	226,004	168,340	144,344
Grants Development	0	0	0	0	0
External Financing	0	0	0	0	0
Vote Function: 01 Internal Security, Coordination and Advisory Services					
Revenue					
Department 001 Peace and Security					
Key Service Area: 468018 Commercial Explosives Regulation					
PIAD Output 10111107 Safety of persons and security of property enhanced					
Commercial Explosives Regulation Framework disseminated in the Karamoja and Vito region		Commercial Explosives Regulation Framework disseminated in the Karamoja region	Commercial Explosives Regulation Framework disseminated in the Vito region	NA	NA
100 applications for blasting certificates processed		4 applications for blasting certificates processed	4 applications for blasting certificates processed	12 applications for blasting certificates processed	8 applications for blasting certificates processed
13 Inspections of Commercial Explosives magazines & Quarters conducted		1 inspection of Commercial Explosives magazines & Quarters conducted	1 inspection of Commercial Explosives magazines & Quarters conducted	11 inspections of Commercial Explosives magazines & Quarters conducted	1 inspection of Commercial Explosives magazines & Quarters conducted

VOTE: 009 Ministry of Internal Affairs

Elde Dismashi	Quarter 1: Called Key Service Areas	Quarter 2: Called Key Service Areas	Quarter 3: Called Key Service Areas	Quarter 4: Called Key Service Areas
PIAF Output 16111187 Safety of persons and security of property enhanced				
130 applications for Licenses for storage and use of commercial explosives processed	3 applications for Licenses for storage and use of commercial explosives processed	4 applications for Licenses for storage and use of commercial explosives processed	100 applications for Licenses for storage and use of commercial explosives processed	5 applications for Licenses for storage and use of commercial explosives processed
1 National Explosives Management Committee meetings held	1 National Explosives Management Committee meetings held	NA	1 National Explosives Management Committee meetings held	NA
Total For Key Service Area: 46018	3,472,483	772,115	347,470	757,126
Wage Resources	8	8	8	8
NonWage Resources	3,472,483	772,115	347,470	757,126
Key Service Area: 46019 Conflict Early Warning and Response Services				
PIAF Output 16111187 Safety of persons and security of property enhanced				
121 stakeholders (women, PWD, youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution(CPMR) in Maye, Namalandra, Namata Division, Kaphorwa and Kishum	21 stakeholders (women, PWD, youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution(CPMR) Kishum district	22 stakeholders (women, PWD, youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution(CPMR) in Namalandra and Maye districts	22 stakeholders (women, PWD, youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution(CPMR) Namata division	21 stakeholders (women, PWD, youth, elderly, security, and councillors) trained in Conflict Prevention Management Resolution(CPMR) Kaphorwa district
1 District Peace Committees established in Maye, Namalandra, Kishum, Namata Division and Kaphorwa	1 District peace committee established in Kishum district	1 District peace committee established in Maye and Namalandra districts	1 District peace committee established in Namata Division	1 District peace committee established in Kaphorwa District
1 Security committee meeting of 20 stakeholders conducted	NA	NA	1 Security Committee meeting of 20 stakeholders conducted	NA
1 District peace committee in Pader established (women, elderly, youth, girls, security, Councillors local government affairs and religious leaders) trained	1 District Peace Committee in Pader established (women, elderly, youth, girls, security, councillors and religious leaders) trained	NA	NA	NA
12 Situation room reports prepared and shared with relevant MDAs	3 situation room reports prepared and shared with relevant MDAs	1 situation room reports prepared and shared with relevant MDAs	1 Situation room reports prepared and shared with relevant MDAs	1 Situation room reports prepared and shared with relevant MDAs
Total For Key Service Area: 46019	126,188	33,280	42,034	24,345
Wage Resources	8	8	8	8
NonWage Resources	126,188	33,280	42,034	24,345
Key Service Area: 46022 Internal Security Coordination Services				
PIAF Output 16111187 Safety of persons and security of property enhanced				
Joint Anti-Terrorism Taskforce coordinated	Joint Anti-Terrorism Taskforce coordinated	Joint Anti-Terrorism Taskforce coordinated	Joint Anti-Terrorism Taskforce coordinated	Joint Anti-Terrorism Taskforce coordinated
Joint operations committee coordinated	Joint operations committee coordinated	Joint operations committee coordinated	Joint operations committee coordinated	Joint operations committee coordinated

VOTE: 009 Ministry of Internal Affairs

Title/Programme	ANNUAL: Coated Key Service Areas	Quarter 1: Coated Key Service Areas	Quarter 2: Coated Key Service Areas	Quarter 3: Coated Key Service Areas	Quarter 4: Coated Key Service Areas
PIA7-Output 1011107: Safety of persons and security of property inhabited					
Joint intelligence committee coordinated		Joint intelligence committee coordinated	Joint intelligence committee coordinated	Joint intelligence committee coordinated	Joint intelligence committee coordinated
National security council coordinated		National security council coordinated	National security council coordinated	National security council coordinated	National security council coordinated
Total For Key Service Area: 468022	2,405,996	2,100,000	2,100,000	2,100,000	2,100,000
Wage Resources	0	0	0	0	0
Non-Wage Resources	2,405,996	2,100,000	2,100,000	2,100,000	2,100,000

Key Service Area: 468023 Management of Small Arms and Light Weapons**PIA7-Output 1011107: Safety of persons and security of property inhabited**

10 Law Enforcement officers/armory officers and their superiors) trained in Physical Security: Stockpile Management (PSSM) from 34 Moroto and Wema's Regions	NA	10 Law Enforcement Officers/armory officers and their superiors) trained in Physical Security: Stockpile Management (PSSM) from 34 Moroto	NA	10 Law Enforcement Officers/armory men and their superiors) trained in Physical Security: Stockpile Management (PSSM) from Wema's region	
1 working group meetings of 10 participants conducted in East made the SALW bill	1 Working Group meeting of 10 participants conducted in East made the SALW bill	NA	NA	1 Working Group meeting of 10 participants conducted in East made the SALW bill	
1 Security committee meeting of 20 participants conducted	NA	NA	NA	1 Security committee meeting of 20 participants conducted	
1 Inter Agency meeting of 10 participants from UPF,UPDF,MoICA,ULRC and UPS conducted	NA	NA	1 Inter Agency meeting of 20 participants from UPF, UPDF, MoICA, ULRC and UPS conducted	NA	
4 Awareness raising workshops on the dangers of proliferation of illicit SALW in the districts of Matara, Malindi, Mayuge, and Bulale conducted	Awareness raising workshop on the dangers of proliferation of illicit SALW in the District of Malindi conducted women, youth, PWs, security, religious leaders, CSOs, Local Government officers	Awareness raising workshop on the dangers of proliferation of illicit SALW in the District of Matara conducted women, youth, PWs, security, elderly, religious leaders, CSOs, Local Government officers	Awareness raising workshop on the dangers of proliferation of illicit SALW in the District of Mayuge conducted women, youth, PWs, elderly, security, religious leaders, CSOs, Local Government officers	Awareness raising workshop on the dangers of proliferation of illicit SALW in the District of Bulale conducted women, youth, PWs, security, religious leaders, CSOs, local government officers	
12 Amtery inspections conducted in 3 Police regions of Bukedi, south, Karamoja west and Arua, East regions	4 Amtery inspections conducted in Karamoja West	4 Amtery inspections conducted in Arua East	4 Amtery inspections conducted in Bukedi South		
Total For Key Service Area: 468023	133,884	24,419	41,000	20,200	88,827
Wage Resources	0	0	0	0	0
Non-Wage Resources	133,884	24,419	41,000	20,200	88,827

Key Service Area: 468029 Regional Peace and security Initiative Coordination

VOTE: 009 Ministry of Internal Affairs

Units/Programs	ANNUAL - Central Key Service Areas	Quarter 1 - Central Key Service Areas	Quarter 2 - Central Key Service Areas	Quarter 3 - Central Key Service Areas	Quarter 4 - Central Key Service Areas
FIAP Output 16/21/01 Peace and security initiatives at regional and international level supported					
Final Planning Conference (FPC) for the EAC Armed Forces Field Training Exercise 2027 in Kenya Attended	NA	NA	Final Planning Conference (FPC) for the EAC Armed Forces Field Training Exercise 2027 in Kenya Attended	NA	
3th Inter-University Symposium on involvement of Education, Women and Youth in Peace and Security (i.e.a. via African Integration hosted)	NA	3th Inter-University Symposium on involvement of Education, Women and Youth in Peace and Security (i.e.a. via African Integration hosted)	NA	NA	
EAC Multi Sectoral Council on Defense cooperation, interstate Security and Foreign Policy coordination attended	100	EAC Multi Sectoral Council on Defense cooperation, interstate Security and Foreign Policy coordination attended	NA	NA	
Preparatory meeting of stakeholders to develop program, budget and proposal for the Africa Liberation day celebrations held	100	NA	Preparatory meeting of stakeholders to develop program, budget and proposal for the Africa Liberation day celebrations held	NA	
Corrupt Development Conference (CDC) for the EAC Armed Forces Field Training Exercise 2027 attended in Kenya	Corrupt Development Conference (CDC) for the EAC Armed Forces Field Training Exercise 2027 attended in Kenya	NA	NA	NA	
South Western Cross-Border Peace and Security Meeting Mtwara at Comoros - Kanana Border	South Western Cross-Border Peace and Security Meeting Mtwara at Comoros - Kanana Border	NA	NA	NA	
EAC Secretariat Council Meeting on EAC Affairs and Planning attended in Arusha, Tanzania	NA	EAC Secretariat Council Meeting on EAC Affairs and Planning attended in Arusha, Tanzania	NA	NA	
Great Africa Cycling Safari (GACS) conducted	Great Africa Cycling Safari (GACS) conducted	NA	NA	NA	
EAC Inter Sectoral Council on Military Cooperation, Interstate Security and Foreign policy conducted	NA	EAC Inter Sectoral Council on Military Cooperation, Interstate Security and Foreign policy conducted	NA	NA	
Regulations of the sovereignty Act developed	NA	NA	Regulations of the sovereignty Act developed	NA	
More Planning Conference (MPC) for the EAC Armed Forces Field Training Exercise 2027 in Kenya Attended	NA	NA	More Planning Conference (MPC) for the EAC Armed Forces Field Training Exercise 2027 in Kenya Attended	NA	
The EAC Armed Forces Field Training Exercise 2027 attended in Kenya	NA	NA	NA	The EAC Armed Forces Field Training Exercise 2027 attended in Kenya	

VOTE: 009 Ministry of Internal Affairs

Title/Function	ANNUAL: Current Key Service Areas	Quarter 1: Current Key Service Areas	Quarter 2: Current Key Service Areas	Quarter 3: Current Key Service Areas	Quarter 4: Current Key Service Areas
FIAP Output 1071181 Peace and security initiatives at regional and international level supported					
African Liberation Day commemorated	NA	NA	NA	NA	African Liberation day commemorated
Initial Planning Conference (IPC) for the EAC Armed Forces Field Training Exercise 2017 attended in Kenya	NA	NA	Initial Planning Conference (IPC) for the EAC Armed Forces Field Training Exercise 2017 attended in Kenya	NA	NA
EAC Ordinary Council of Ministers attended in Arusha, Tanzania	NA	NA	EAC Ordinary Council of Ministers attended in Arusha, Tanzania	NA	NA
EAC General Council on Internal Security attended in Nairobi, Kenya	NA	NA	EAC General Council on Internal Security attended in Nairobi, Kenya	NA	NA
Review of the EASF (East Africa Standby Force) Civilian Request for Force Support Operations held at Headquarters UNDOO (Uganda Rapid Development Capability Centre, Iraq)	NA	NA	Review of the EASF (East Africa Standby Force) Civilian Request for Force Support Operations held at Headquarters UNDOO (Uganda Rapid Development Capability Centre, Iraq)	NA	NA
Total For Key Service Area: 400023	672,278	188,219	188,219	188,219	188,219
Wage Recurrent	0	0	0	0	0
NewWage Recurrent	672,278	188,219	188,219	188,219	188,219
Key Service Area: 400021 Visit Installations Security Services					
FIAP Output 1411183 Security of vital assets and strategic installations enhanced					
24 Alien Inspections conducted	2 Alien Inspections conducted	14 Alien Inspections conducted	2 Alien Inspections conducted	6 Alien Inspections conducted	
15 Officers Of Private Security Organizations trained on Counter Terrorism Measures	10 Officers Of Private Security Organizations trained on Counter Terrorism Measures	NA	NA	1 Officers Of Private Security Organizations trained on Counter Terrorism Measures	
11 Security Assessments conducted	1 Security Assessments conducted	7 Security Assessments conducted	NA	3 Security Assessments conducted	
Total For Key Service Area: 400021	1,888,254	838,141	834,406	597,731	820,838
Wage Recurrent	0	0	0	0	0
NewWage Recurrent	1,888,254	838,141	834,406	597,731	820,838
Total For Department 009	14,593,390	3,026,179	3,668,388	3,694,348	3,811,496
Wage Recurrent	0	0	0	0	0
NewWage Recurrent	14,593,390	3,026,179	3,668,388	3,694,348	3,811,496
Development					
Total for Vote Function 03	14,593,390	3,026,179	3,668,388	3,694,348	3,811,496
Wage Recurrent	0	0	0	0	0

VOTE: 009 Ministry of Internal Affairs

£000 Thousands	2023/24: Central Key Service Areas	Quarter 1: Central Key Service Areas	Quarter 2: Central Key Service Areas	Quarter 3: Central Key Service Areas	Quarter 4: Central Key Service Areas
<i>Non Wage Resources</i>	14,285,200	3,618,172	3,680,267	3,680,267	3,412,492
<i>GrC Development</i>	0	0	0	0	0
<i>General Funding</i>	0	0	0	0	0

Your Function: In Policy, Planning and Support Services

Executive

Department: HM Prison and Probation Service

Key Service Area: 80000 Audit and Risk Management

PLAF Output 1691100 Management and Administrative Services coordinated

Internal audit Workplan FY 2024/25 prepared, submitted to the Internal Audit Committee and Accounting Officer	Internal audit Workplan FY 2024/25 prepared, submitted to the Internal Audit Committee and Accounting Officer	N/A	N/A	N/A	
1 Internal audit report prepared and submitted to management	1 Internal audit report prepared and submitted to management	1 Internal audit report prepared and submitted to management	1 Internal audit report prepared and submitted to management	1 Internal audit report prepared and submitted to management	
16 hours of continuous professional development completed	N/A	16 hours of continuous professional development completed	16 hours of continuous professional development completed	N/A	
Preparation of the Risk Register of the Ministry, National	Preparation of the Risk Register of the Ministry, National				
Total For Key Service Area : 80000	182,444	12,061	17,341	18,881	12,061
Wage Resources	0	0	0	0	0
Non-Wage Resources	182,444	12,061	17,341	18,881	12,061

Key Service Area: 80000 Finance and Accounting

PLAF Output 1691100 Management and Administrative Services coordinated

1 Management report from the Office Of The Auditor General requested to	N/A	1 Management report from the Office Of The Auditor General requested to	N/A	N/A	
1 Quarterly financial statement prepared and submitted to Accounting General	1 Quarterly financial statement prepared and submitted to Accounting General	1 Quarterly financial statement prepared and submitted to Accounting General	1 Quarterly financial statement prepared and submitted to Accounting General	1 Quarterly financial statement prepared and submitted to Accounting General	
Final account FY 2023/24 prepared	Final account FY 2023/24 prepared	N/A	N/A	N/A	
1 quarterly Internal audit query requested to	1 quarterly Internal audit query requested to	1 quarterly Internal Audit query requested to	1 quarterly Internal audit query requested to	1 quarterly Internal Audit query requested to	
Funds For Ministry operations for FY2024/25 budget prepared	Funds For Ministry operations for FY2024/25 budget prepared	Funds For Ministry operations for FY2024/25 budget prepared	Funds For Ministry operations for FY2024/25 budget prepared	Funds For Ministry operations for FY2024/25 budget prepared	
Total For Key Service Area: 80000	59,113	18,883	18,883	11,993	11,993

VOTE: 009 Ministry of Internal Affairs

Flow Description	Quarter 1: Current Key Service Areas	Quarter 2: Current Key Service Areas	Quarter 3: Current Key Service Areas	Quarter 4: Current Key Service Areas	Quarter 5: Current Key Service Areas
Wage Recurrent	0	0	0	0	0
Non-Wage Recurrent	29,110	29,000	28,490	27,990	27,900
Key Service Area: 00005 Human Resource Management					
FLY Output 0001001 Management and Administrative Services coordinated					
1 meeting committee meeting conducted	1 meeting committee meeting conducted	1 meeting committee meeting conducted	1 meeting committee meeting conducted	1 meeting committee meeting conducted	1 meeting committee meeting conducted
1 Strategic and technical committee meeting conducted	1 Strategic and technical committee meeting conducted	1 Strategic and technical committee meeting conducted	1 Strategic and technical committee meeting conducted	1 Strategic and technical committee meeting conducted	1 Strategic and technical committee meeting conducted
1 meeting on RCM conducted	1 meeting on RCM conducted	1 meeting on RCM conducted	NA	NA	NA
1 Workday held	NA	1 Workday held	NA	NA	NA
Salaries paid to 31 casual staff by 15th of every month	Salaries paid to 31 casual staff by 15th of every month	Salaries paid to 31 casual staff by 15th of every month	Salaries paid to 31 casual staff by 15th of every month	Salaries paid to 31 casual staff by 15th of every month	Salaries paid to 31 casual staff by 15th of every month
1 general staff meeting conducted	NA	1 general staff meeting conducted	NA	NA	NA
Quarterly performance review meeting held	Quarterly performance review meeting held	Quarterly performance review meeting held	Quarterly performance review meeting held	Quarterly performance review meeting held	Quarterly performance review meeting held
1 staffroom building activity carried out	1 staffroom building activity carried out	NA	NA	NA	NA
1 Wellness and physical activities carried out	1 Wellness and physical activities carried out	1 Wellness and physical activities carried out	1 Wellness and physical activities carried out	1 Wellness and physical activities carried out	1 Wellness and physical activities carried out
Salaries paid to 150 Staff by 15th of every month	Salaries paid to 150 Staff by 15th of every month	Salaries paid to 150 Staff by 15th of every month	Salaries paid to 150 Staff by 15th of every month	Salaries paid to 150 Staff by 15th of every month	Salaries paid to 150 Staff by 15th of every month
Ministry of Internal Affairs (MIA) structure implemented	Ministry of Internal Affairs (MIA) structure implemented	Ministry of Internal Affairs (MIA) structure implemented	Ministry of Internal Affairs (MIA) structure implemented	Ministry of Internal Affairs (MIA) structure implemented	Ministry of Internal Affairs (MIA) structure implemented
Quarterly staff allocation processed and paid	Quarterly staff allocation processed and paid	Quarterly staff allocation processed and paid	Quarterly staff allocation processed and paid	Quarterly staff allocation processed and paid	Quarterly staff allocation processed and paid
1 Pre and post retirement meeting conducted	NA	NA	1 Pre and post retirement meeting conducted	NA	NA
Strategy processed and paid	Strategy processed and paid	Strategy processed and paid	Strategy processed and paid	Strategy processed and paid	Strategy processed and paid
1 staff facilitated to attend short-term professional training in Human Resource Analysis	NA	1 staff facilitated to attend short-term professional training in Human Resource Analysis	NA	NA	NA
One Officer facilitated to attend annual APFWS/HR Conference	NA	One Officer facilitated to attend annual APFWS/HR Conference	NA	NA	NA
2 Officers facilitated to attend UFWER/HR annual Conference	NA	NA	NA	2 Officers facilitated to attend UFWER/HR annual Conference	

VOTE: 009 Ministry of Internal Affairs

Other Outputs	ANNEX: Central Key Service Areas	Quarter 1: Central Key Service Areas	Quarter 2: Central Key Service Areas	Quarter 3: Central Key Service Areas	Quarter 4: Central Key Service Areas
FLAP Output 1001100 Management and Administrative Services coordinated					
Performance management of 133 staff coordinated and report submitted to MoPS	Performance management of 133 staff coordinated and report submitted to MoPS	Performance management of 133 staff coordinated and report submitted to MoPS	Performance management of 133 staff coordinated and report submitted to MoPS	Performance management of 133 staff coordinated and report submitted to MoPS	Performance management of 133 staff coordinated and report submitted to MoPS
4 Human resources field monitoring visits conducted	1 Human resources field monitoring visit conducted	1 Human resources field monitoring visit conducted	1 Human resources field monitoring visit conducted	1 Human resources field monitoring visit conducted	1 Human resources field monitoring visit conducted
Implementation of Client charter coordinated	Implementation of Client charter coordinated	Implementation of Client charter coordinated	Implementation of Client charter coordinated	Implementation of Client charter coordinated	Implementation of Client charter coordinated
Implementation of service delivery standards coordinated	Implementation of service delivery standards coordinated	Implementation of service delivery standards coordinated	Implementation of service delivery standards coordinated	Implementation of service delivery standards coordinated	Implementation of service delivery standards coordinated
Africa Public service day coordinated and attended	N/A	N/A	N/A	N/A	Africa Public service day coordinated and attended
Staff coordinated allowances processed	Staff coordinated allowances processed	Staff coordinated allowances processed	Staff coordinated allowances processed	Staff coordinated allowances processed	Staff coordinated allowances processed
1 staff facilitated to undertake a training in Administrative Law	N/A	1 staff facilitated to undertake a training in Administrative Law	N/A	N/A	N/A
Total For Key Service Area: 000001	8,951,187	1,404,166	1,324,490	1,464,498	1,465,048
Wage Recurrent	5,548,515	1,385,120	1,385,120	1,385,120	1,385,120
New Wage Recurrent	4,416,772	1,108,127	1,108,361	1,079,377	1,080,927
Key Service Area: 000006 Planning and Budgeting services					
FLAP Output 1001101 Management and Administrative Services coordinated					
4 quarterly MoA Planning meetings held	1 quarterly MoA Planning meeting held	1 quarterly MoA Planning meeting held	1 quarterly MoA Planning meeting held	1 quarterly MoA Planning meeting held	1 quarterly MoA Planning meeting held
Year 000 Ministerial Policy Statement for FY 2017/18 prepared and submitted to Parliament	N/A	N/A	Year 000 Ministerial Policy Statement for FY 2017/18 prepared and submitted to Parliament	N/A	N/A
1 Staff training in Planning and Budgeting conducted	N/A	1 Staff training in Planning and Budgeting conducted	1 Staff training in Planning and Budgeting conducted	1 Staff training in Planning and Budgeting conducted	N/A
4 quarterly budget performance reports prepared and submitted to MoPS	1 quarterly budget performance report prepared and submitted to MoPS	1 quarterly budget performance report prepared and submitted to MoPS	1 quarterly budget performance report prepared and submitted to MoPS	1 quarterly budget performance report prepared and submitted to MoPS	1 quarterly budget performance report prepared and submitted to MoPS
Year 000 budget conference conducted	N/A	Year 000 budget conference conducted	N/A	N/A	N/A
Ministry budget conference conducted	N/A	Ministry budget conference conducted	N/A	N/A	N/A
4 internal technical planning meetings attended	1 internal technical planning meeting attended	1 internal technical planning meeting attended	1 internal technical planning meeting attended	1 internal technical planning meeting attended	1 internal technical planning meeting attended

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EDS Milestone	Quarter 1: Covid Risk Service Area	Quarter 2: Covid Risk Service Area	Quarter 3: Covid Risk Service Area	Quarter 4: Covid Risk Service Area
PLAN Output 1001161 Management and Administrative Services coordinated				
Ministry Budget Framework Paper for FY 2027/2028 prepared and submitted to MōTPEO by 15th November 2026	Ministry Budget Framework Paper prepared ready for approval and submitted to MIA Board	1) Ministry WFF working meetings held. 2) Outcomes of approval of WFF by Management reported. 3) WFF submitted to MōTPEO	1) Presentation on WFF to PACODA/collected comments and prepared. 2) Response to issues raised by PACODA on WFF prepared	N/A
Budget Framework Paper for FY 2027/2028 for New SOI prepared and submitted to MōTPEO by 15th November 2026		Budget Framework Paper for FY 2027/2028 for New SOI prepared and submitted to MōTPEO by 15th November 2026	N/A	N/A
1 Quarterly expenditure limit prepared	1 Quarterly expenditure limit prepared	1 Quarterly expenditure limit prepared	1 Quarterly expenditure limit prepared	1 Quarterly expenditure limit prepared
New SOI Development Plan for FY2027/28-FY29/30 prepared and submitted	N/A	New SOI Development Plan for FY2027/28-FY29/30 prepared and submitted	N/A	N/A
1 Access to Justice sub-programme Progress report prepared and submitted to the committee	1 Access to Justice sub-programme Progress report prepared and submitted to the committee	1 Access to Justice sub-programme Progress report prepared and submitted to the committee	1 Access to Justice sub-programme Progress report prepared and submitted to the committee	1 Access to Justice sub-programme Progress report prepared and submitted to the committee
Ministry Approved Budget Estimates and approved work plan FY2027/28 consolidated and published	Ministry Approved Budget Estimates and approved work plan FY2027/28 consolidated and published		N/A	N/A
Ministry Policy Statement for FY 2027/28 prepared and submitted to Parliament by 15th March 2027		N/A	1) MIES ready for approval and submitted to Parliament. 2) New SOI/SPS working meeting convened. 3) Meetings for approval of SOI/SPS by management/management reported. 4) Engagement of other SOI/SPS committees and report prepared in management. 5) Approval of MIA/other SOI/SPS committee, report and prepared. 6) Ministry's Internal Policy Statement submitted to Parliament by 15th March 2027/28. Presentation on SOI/SPS to PACODA collected comments. 7) MIES response to PACODA prepared/submitted	N/A
Bi-annual international conference for countries attended by 2 PSAD staff in Auckland Region	Bi-annual international conference for countries attended by 2 PSAD staff in Auckland Region	N/A	N/A	N/A
Total For-Buy Service Hours / \$000000	1,462,201	202,133	287,729	627,279
				100,000

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2016/2017	2016/2017	2016/2017	2016/2017	2016/2017	2016/2017
Wage Recurrent :	0	0	0	0	0
Non-Wage Recurrent	1,448,321	100,000	107,000	627,070	221,400
Key Service Area: 000007 Procurement and Disposal Service					
FIAT Output 000007 Management and administrative Services coordinated:					
1 Coordinated Procurement & Disposal Plan Developed & published		1 Coordinated Procurement & Disposal Plan Developed and Published	NA	NA	NA
10 Evaluation committee meetings facilitated		10 Evaluation committee meetings facilitated	10 Evaluation committee meetings facilitated	10 Evaluation committee meetings facilitated	10 Evaluation committee meetings facilitated
FDU staff trained in procurement management	NA	FDU staff trained in procurement management	FDU staff trained in procurement management	FDU staff trained in procurement management	NA
12 Monthly Procurement & Disposal reports prepared and submitted to Contracts Committee, Accounting officer & FFDs		12 Monthly Procurement & Disposal reports prepared and submitted	12 Monthly Procurement & Disposal reports prepared and submitted	12 Monthly Procurement & Disposal reports prepared and submitted	12 Monthly Procurement & Disposal reports prepared and submitted
16 contracts committee meetings facilitated		16 contracts committee meetings facilitated	16 contracts committee meetings facilitated	16 contracts committee meetings facilitated	16 contracts committee meetings facilitated
4 post-qualification & due diligence exercise conducted	NA	4 post-qualification & due diligence exercise conducted	4 post-qualification & due diligence exercise conducted	4 post-qualification & due diligence exercise conducted	4 post-qualification & due diligence exercise conducted
20 Staff recruited in EGP System	NA	20 Staff recruited in EGP System	NA	NA	NA
Total for Key Service Area : 000007	62,080	0,000	10,700	10,160	1,100
Wage Recurrent :	0	0	0	0	0
Non-Wage Recurrent	62,080	0,000	10,700	10,160	1,100
Key Service Area: 000008 Records Management					
FIAT Output 000008 Management and administrative Services coordinated:					
1 records staff facilitated to undertake a Workshop in Library and Information Science	NA	1 records staff facilitated to undertake a Workshop in Library and Information Science	NA	NA	NA
1 records staff facilitated to undertake a Certificate in Cyber Security and Management	NA	1 records staff facilitated to undertake a Certificate in Cyber Security and Management	NA	NA	NA
Staff training in E-registry and EDRMS conducted	NA	NA	staff training in E-registry and EDRMS conducted	NA	NA
90 Courier Services provided	90 Courier Services provided	90 Courier Services provided	90 Courier Services provided	90 Courier Services provided	90 Courier Services provided
100% response to records retention requests received	100% response to records retention requests received	100% response to records retention requests received	100% response to records retention requests received	100% response to records retention requests received	100% response to records retention requests received

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2024 Programme	Quarter 1: United Way Service Area	Quarter 2: United Way Service Area	Quarter 3: United Way Service Area	Quarter 4: United Way Service Area	Quarter 5: United Way Service Area
FLAP Output (AP1111) Management and Administrative Services coordinated					
1700 File (1200 personnel file and 200 subject and policy file) Management for working and archival	115 File (100 personnel file and 15 subject and policy file) Management for working and archival	115 File (100 personnel file and 15 subject and policy file) Management for working and archival	115 File (100 personnel file and 15 subject and policy file) Management for working and archival	115 File (100 personnel file and 15 subject and policy file) Management for working and archival	115 File (100 personnel file and 15 subject and policy file) Management for working and archival
1200 Working file created and updated into the WDSIS system	115 Working file created and updated into the WDSIS system	115 Working file created and updated into the WDSIS system	115 Working file created and updated into the WDSIS system	115 Working file created and updated into the WDSIS system	115 Working file created and updated into the WDSIS system
Total For Key Service Area - 000000	100,400	10,900	17,113	11,900	18,900
Wage Recurrent	0	0	0	0	0
Net Wage Recurrent	100,400	10,900	17,113	11,900	18,900
Key Service Area: 000010 Leadership and Management					
FLAP Output (AP1111) Management and Administrative Services coordinated					
11 Top Management Meetings held	3 Top Management Meetings held	3 Top Management Meetings held	3 Top Management Meetings held	3 Top Management Meetings held	3 Top Management Meetings held
10 District security meetings attended	10 District security meetings attended	10 District security meetings attended	10 District security meetings attended	10 District security meetings attended	10 District security meetings attended
17 Special security operations conducted	4 Special security operations conducted	5 Special security operations conducted	4 Special security operations conducted	4 Special security operations conducted	4 Special security operations conducted
One Officer posted in Military Liaisoning and Terrorism Planning Assistance	NA	One Officer posted in Military Liaisoning and Terrorism Planning Assistance	NA	NA	NA
Council of Ministers and Senior Official's Meeting attended	Council of Ministers and Senior Official's Meeting attended				NA
24 expertises visits on implementation of government policies and programmes conducted	6 expertises visits on implementation of government policies and programmes conducted	6 expertises visits on implementation of government policies and programmes conducted	6 expertises visits on implementation of government policies and programmes conducted	6 expertises visits on implementation of government policies and programmes conducted	6 expertises visits on implementation of government policies and programmes conducted
East and Southern Asia-Middle East Liaisoning Group (ESAMELG) Senior Officials Task Force meeting attended					East and Southern Asia-Middle East Liaisoning Group (ESAMELG) Senior Officials Task Force meeting attended
Total For Key Service Area - 000000	2,181,817	1,100,100	1,271,875	1,271,875	1,320,100
Wage Recurrent	0	0	0	0	0
Net Wage Recurrent	2,181,817	1,100,100	1,271,875	1,271,875	1,320,100
Key Service Area: 000011 Cybersecurity and Public Relations					
FLAP Output (AP1111) Management and Administrative Services coordinated					
12 radio talk shows attended	3 TV talk shows attended	3 TV talk shows attended	1 TV talk show attended	1 TV talk show attended	1 TV talk show attended
15 media interviews conducted	15 media interviews conducted	15 media interviews conducted	15 media interviews conducted	15 media interviews conducted	15 media interviews conducted
Minister's Forum: Engagement with constituent communities and students Leaders on Peace and Security	Minister's Forum: Engagement with constituent communities and students Leaders on Peace and Security				

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LTM Functions	ATY 2020/21 - Current Key Service 2020/21	Quarter 1 - Current Key Service 2020/21	Quarter 2 - Current Key Service 2020/21	Quarter 3 - Current Key Service 2020/21	Quarter 4 - Current Key Service 2020/21
FIAP Output 0091100 Management and Administrative Services coordinated					
14 Regional administrative meetings held	14 Regional administrative meetings held	14 Regional administrative meetings held	14 Regional administrative meetings held	14 Regional administrative meetings held	14 Regional administrative meetings held
12 TV talk shows aired	12 radio talk shows aired	12 radio talk shows aired	12 radio talk shows aired	12 radio talk shows aired	12 radio talk shows aired
Total Per Key Service Area: 00911	175,011	45,013	45,013	45,013	45,013
Wage Resource	0	0	0	0	0
Fee/Wage Resource	175,011	45,013	45,013	45,013	45,013
Key Service Area: 009112 HIV/AIDS Administration					
FIAP Output 0091120 Management and Administrative Services coordinated					
Quarterly HIV/AIDS services coordinated and monitored	Quarterly HIV/AIDS services coordinated and monitored	Quarterly HIV/AIDS services coordinated and monitored	Quarterly HIV/AIDS services coordinated and monitored	Quarterly HIV/AIDS services coordinated and monitored	Quarterly HIV/AIDS services coordinated and monitored
1 staff living with HIV/AIDS & TB suggested quarterly	1 staff living with HIV/AIDS & TB suggested	1 staff living with HIV/AIDS & TB suggested	1 staff living with HIV/AIDS & TB suggested	1 staff living with HIV/AIDS & TB suggested	1 staff living with HIV/AIDS & TB suggested
Quarterly voluntary counselling and testing activities carried out	Quarterly voluntary counselling and testing activities carried out	Quarterly voluntary counselling and testing activities carried out	Quarterly voluntary counselling and testing activities carried out	Quarterly voluntary counselling and testing activities carried out	Quarterly voluntary counselling and testing activities carried out
Candlelight Day Commemoration	NA	NA	NA	NA	Candlelight Day Commemoration
1 HIV/AIDS committee meeting held	1 HIV/AIDS committee meeting held	1 HIV/AIDS committee meeting held	1 HIV/AIDS committee meeting held	1 HIV/AIDS committee meeting held	1 HIV/AIDS committee meeting held
World AIDS Day commemoration	NA	World AIDS Day commemoration	NA	NA	NA
Clients distributed to staff	Clients distributed to staff	Clients distributed to staff	Clients distributed to staff	Clients distributed to staff	Clients distributed to staff
Total Per Key Service Area: 00912	12,100	3,100	3,100	3,100	3,100
Wage Resource	0	0	0	0	0
Fee/Wage Resource	12,100	3,100	3,100	3,100	3,100
Key Service Area: 009114 Administrative and Support Services					
FIAP Output 0091140 Management and Administrative Services coordinated					
Utilities (gas, water, electricity, telecommunications, internet) paid	Utilities (gas, water, electricity, telecommunications, internet) paid	Utilities (gas, water, electricity, telecommunications, internet) paid	Utilities (gas, water, electricity, telecommunications, internet) paid	Utilities (gas, water, electricity, telecommunications, internet) paid	Utilities (gas, water, electricity, telecommunications, internet) paid
Program Management expenses paid	Program Management expenses paid	Program Management expenses paid	Program Management expenses paid	Program Management expenses paid	Program Management expenses paid
Medical support provided to staff	Medical support provided to staff	Medical support provided to staff	Medical support provided to staff	Medical support provided to staff	Medical support provided to staff
Wage and death benefits provided to staff	Wage and death benefits provided to staff	Wage and death benefits provided to staff	Wage and death benefits provided to staff	Wage and death benefits provided to staff	Wage and death benefits provided to staff
14 Project Management Meetings held	14 Project Management Meetings held	14 Project Management Meetings held	14 Project Management Meetings held	14 Project Management Meetings held	14 Project Management Meetings held
12 monitoring visits conducted on library projects and programs	12 monitoring visits conducted on library projects and programs	12 monitoring visits conducted on library projects and programs	12 monitoring visits conducted on library projects and programs	12 monitoring visits conducted on library projects and programs	12 monitoring visits conducted on library projects and programs
12 account agreements conducted	12 account agreements conducted	12 account agreements conducted	12 account agreements conducted	12 account agreements conducted	12 account agreements conducted

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EBUs (Thousands)	ANNUAL – Contd Key Service Areas	Quarter 1: Contd Key Service Areas	Quarter 2: Contd Key Service Areas	Quarter 3: Contd Key Service Areas	Quarter 4: Contd Key Service Areas
PLAF Output 1001103 Management and Administrative Services coordinated					
New Ministry assets acquired	New Ministry assets acquired	New Ministry assets acquired	New Ministry assets acquired	New Ministry assets acquired	New Ministry assets acquired
6 Management committees facilitated to deliver services quarterly	6 Management committees facilitated to deliver services quarterly	6 Management committees facilitated to deliver services quarterly	6 Management committees facilitated to deliver services quarterly	6 Management committees facilitated to deliver services quarterly	6 Management committees facilitated to deliver services quarterly
Ministry fleet maintained	Ministry fleet maintained	Ministry fleet maintained	Ministry fleet maintained	Ministry fleet maintained	Ministry fleet maintained
Ministry headquarters premises maintained through undertaking routine maintenance works	Ministry headquarters premises maintained through undertaking routine maintenance works	Ministry headquarters premises maintained through undertaking routine maintenance works	Ministry headquarters premises maintained through undertaking routine maintenance works	Ministry headquarters premises maintained through undertaking routine maintenance works	Ministry headquarters premises maintained through undertaking routine maintenance works
Total For Key Service Area : 00014	11,804,285	3,151,971	3,151,971	3,151,971	3,151,971
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	11,804,285	3,151,971	3,151,971	3,151,971	3,151,971
Key Service Area: 00015 Monitoring and Evaluation					
PLAF Output 1001103 Management and Administrative Services coordinated					
4 Ministry performance review conducted	1 Ministry performance review conducted	1 Ministry performance review conducted	1 Ministry performance review conducted	1 Ministry performance review conducted	1 Ministry performance review conducted
Annual membership subscription fees to Uganda Evaluation Association paid	N/A	N/A	Annual membership subscription fees to Uganda Evaluation Association paid	N/A	N/A
4 monitoring reports prepared	1 monitoring report prepared	1 monitoring report prepared	1 monitoring report prepared	1 monitoring report prepared	1 monitoring report prepared
4 Year 000 performance review held	1 Year 000 performance review held	1 Year 000 performance review held	1 Year 000 performance review held	1 Year 000 performance review held	1 Year 000 performance review held
4 Quarterly Reports compiled and submitted on the NCP-M & E system	1 performance Report compiled and submitted on the NCP-M & E system	1 Performance Report compiled and submitted on the NCP-M & E system	1 performance Report compiled and submitted on the NCP-M & E system	1 performance Report compiled and submitted on the NCP-M & E system	1 performance Report compiled and submitted on the NCP-M & E system
Ministry M&E reviewed and aligned to the new Ministry Development Plan FY2025/26-FY29/30	Consultations to inform the review of the M&E Framework Undertaken	Ministry M&E reviewed and aligned to the new Ministry Development Plan FY2025/26-FY29/30	N/A	N/A	N/A
Total For Key Service Area : 00015	414,570	110,818	110,818	110,118	110,818
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	414,570	110,818	110,818	110,118	110,818
Key Service Area: 00019 ICT Services					
PLAF Output 1001103 Management and Administrative Services coordinated					
Service and maintenance of computers and other equipment agency undertaken	Service and maintenance of computers and other equipment agency undertaken	Service and maintenance of computers and other equipment agency undertaken	Service and maintenance of computers and other equipment agency undertaken	Service and maintenance of computers and other equipment agency undertaken	Service and maintenance of computers and other equipment agency undertaken
Network and VOIP maintained	Network and VOIP maintained	Network and VOIP maintained	Network and VOIP maintained	Network and VOIP maintained	Network and VOIP maintained

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Title/Outputs	ANNUAL: Current Key Service Areas	Quarter 1: Current Key Service Areas	Quarter 2: Current Key Service Areas	Quarter 3: Current Key Service Areas	Quarter 4: Current Key Service Areas
FIAP Output: 1021101 Management and Administrative Services continued					
130 computers, printers, photocopiers serviced and repaired	40 computers, printers, 1 photocopiers serviced and repaired	40 computers, printers, 1 photocopiers, etc: cameras serviced and repaired	42 computers, printers, 2 photocopiers, etc: cameras serviced and repaired	42 computers, printers, 2 photocopiers, etc: cameras serviced and repaired	42 computers, printers, 1 photocopiers, etc: cameras serviced and repaired
Leased lines (Telecommunication charges) paid	NA	Leased lines (Telecommunication charges) paid	NA	NA	NA
33 Microsoft licenses purchased	1 Microsoft licenses purchased	NA	NA	NA	NA
130 computer anti-virus licenses purchased and installed	NA	130 computer anti-virus licenses purchased and installed	NA	NA	NA
Backup internet line purchased to ensure 100% availability of internet to staff		Backup internet line purchased to ensure 100% availability of internet to staff			NA
Service and repair of 47 CCTV cameras system undertaken	Service and repair of 47 CCTV cameras system undertaken	Service and repair of 47 CCTV cameras system undertaken	Service and repair of 47 CCTV cameras system undertaken	Service and repair of 47 CCTV cameras system undertaken	Service and repair of 47 CCTV cameras system undertaken
2 staff trained in IT security	NA	1 staff trained in IT security	1 staff trained in IT security	1 staff trained in IT security	NA
Total For Key Service Area: 000019	19,387	11,000	11,307	65,000	47,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	19,387	11,000	11,307	65,000	47,000
Key Service Area: 000022 Research and Development					
FIAP Output: 1021101 Management and Administrative Services continued					
A study on the contribution of NGOs to the socio economic development of Uganda undertaken	Terms of reference of the consultancy to undertake the study developed	Evaluation of the proposals from institutions undertaken	A study on the contribution of NGOs to the socio economic development of Uganda undertaken	A study on the contribution of NGOs to the socio economic development of Uganda undertaken	A study on the contribution of NGOs to the socio economic development of Uganda undertaken
Ministry Statistical Abstract for FY2004/05 printed and disseminated	Documentation of printing services initiated	Ministry Statistical Abstract for FY2004/05 printed and disseminated	NA	NA	NA
MEA Statistical abstract for FY2005/06 prepared	Monitoring to realize data collection tools conducted	Data collection, cleaning and verification undertaken	Data analysis conducted	MEA Statistical abstract for FY2005/06 prepared	
Update of ministry SMART DASHBOARD undertaken	Update of ministry SMART DASHBOARD undertaken	Update of ministry SMART DASHBOARD undertaken	Update of ministry SMART DASHBOARD undertaken	Update of ministry SMART DASHBOARD undertaken	Update of ministry SMART DASHBOARD undertaken
Total For Key Service Area: 000022	421,021	15,500	15,500	113,800	120,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	421,021	15,500	15,500	113,800	120,500
Key Service Area: 000030 Strategic and Project Development					

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Efficient Resources	ANNUAL: Capital Key Service Areas	Quarter 1: Capital Key Service Areas	Quarter 2: Capital Key Service Areas	Quarter 3: Capital Key Service Areas	Quarter 4: Capital Key Service Areas
FLAP Output 1001101 Management and Administrative Services coordinated					
Staff facilitated to obtain 10 professional Development units for P/D	Staff facilitated to obtain 10 professional Development units for P/D	Staff facilitated to obtain 10 professional Development units for P/D	Staff facilitated to obtain 10 professional Development units for P/D	Staff facilitated to obtain 10 professional Development units for P/D	Staff facilitated to obtain 10 professional Development units for P/D
4 Project Preparation Committee meetings held to review project concepts, profiles, proposals, etc.	1 Project Preparation Committee meetings held to review project concepts, profiles, proposals, etc.	1 Project Preparation Committee meetings held to review project concepts, profiles, proposals, etc.	1 Project Preparation Committee meetings held to review project concepts, profiles, proposals, etc.	1 Project Preparation Committee meetings held to review project concepts, profiles, proposals, etc.	1 Project Preparation Committee meetings held to review project concepts, profiles, proposals, etc.
1 Ministry staff trainings in Project development and Integrated Bank of Projects System (IBP) conducted	NA	1 Ministry staff trainings in Project development and Integrated Bank of Projects System (IBP) conducted	NA	1 Ministry staff trainings in Project development and Integrated Bank of Projects System (IBP) conducted	1 Ministry staff trainings in Project development and Integrated Bank of Projects System (IBP) conducted
Monthly Development committee meetings at MafRED attended	Monthly Development committee meetings at MafRED attended	Monthly Development committee meetings at MafRED attended	Monthly Development committee meetings at MafRED attended	Monthly Development committee meetings at MafRED attended	Monthly Development committee meetings at MafRED attended
1 Project savings were drafted	1 Project savings were drafted	NA	NA	NA	1 Project savings were drafted
Annual membership subscription fees for P/D paid	Annual membership subscription fees for P/D paid	NA	NA	NA	NA
Multiple commitment templates populated and submitted to MafRED	NA	Multiple commitment templates populated and submitted to MafRED	NA	NA	NA
1 P/D staff facilitated to attend the P/D Global Summit Series in Cape Town, South Africa	1 P/D staff facilitated to attend the P/D Global Summit Series in Cape Town, South Africa	NA	NA	NA	NA
Total For Key Service Area: 00009	410,973	27,706	127,684	105,113	90,580
Wage Resources	0	0	0	0	0
Non-Wage Resources	410,973	27,706	127,684	105,113	90,580
Key Service Area: 00009 Policies, Regulations and Standards					
FLAP Output 1001105 Management and Administrative Services coordinated					
4 monitoring reports on policy implementation prepared	1 monitoring reports on policy implementation prepared	1 monitoring reports on policy implementation prepared	1 monitoring reports on policy implementation prepared	1 monitoring reports on policy implementation prepared	1 monitoring reports on policy implementation prepared
100% requests for submissions to Parliament (bills, responses to and questions, reports to Parliamentary external committees)	100% requests for submissions to Parliament (bills, responses to and questions, reports to Parliamentary external committees)	100% requests for submissions to Parliament (bills, responses to and questions, reports to Parliamentary external committees)	100% requests for submissions to Parliament (bills, responses to and questions, reports to Parliamentary external committees)	100% requests for submissions to Parliament (bills, responses to and questions, reports to Parliamentary external committees)	100% requests for submissions to Parliament (bills, responses to and questions, reports to Parliamentary external committees)
100% requests for submissions in Cabinet drafted (Cabinet information papers, Cabinet Minutes, etc)	100% requests for submissions in Cabinet drafted (Cabinet information papers, Cabinet Minutes, etc)	100% requests for submissions in Cabinet drafted (Cabinet information papers, Cabinet Minutes, etc)	100% requests for submissions in Cabinet drafted (Cabinet information papers, Cabinet Minutes, etc)	100% requests for submissions in Cabinet drafted (Cabinet information papers, Cabinet Minutes, etc)	100% requests for submissions in Cabinet drafted (Cabinet information papers, Cabinet Minutes, etc)

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Units/Thousands	Q1 FY2022: Cancel Key Service Areas	Quarter 2: Cancel Key Service Areas	Quarter 3: Cancel Key Service Areas	Quarter 4: Cancel Key Service Areas	Quarter 5: Cancel Key Service Areas
PLAF Output 14031105 Management and Administrative Services provided					
1 Progress report on implementation of NEM mandate prepared	NA	NA	1 Progress report on implementation of NEM mandate prepared	NA	
Ministry of Internal Affairs Legislative Agenda FY 2024/25 developed	Ministry of Internal Affairs Legislative Agenda FY 2024/25 developed	NA	NA	NA	
Ministry Contribution to the State of Nation Address prepared	NA	NA	NA	Ministry Contribution to the State of Nation Address prepared	
Inventory of sectoral policies in the MDA updated and maintained	Inventory of sectoral policies in the MDA updated and maintained	Inventory of sectoral policies in the MDA updated and maintained	Inventory of sectoral policies in the MDA updated and maintained	Inventory of sectoral policies in the MDA updated and maintained	
4 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	1 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	1 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	1 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	1 quarterly policy progress reports prepared and submitted to Office of the President- Cabinet Secretariat	
Ministry's Policy and Research Agenda FY 2024/25 prepared and submitted to Office of the President	Ministry's Policy and Research Agenda FY 2024/25 prepared and submitted to Office of the President	NA	NA	NA	
1 Ministry staff training in policy development and analysis conducted	NA	1 Ministry staff training in policy development and analysis conducted	NA	1 Ministry staff training in policy development and analysis conducted	
1 PSAD Staff facilitated in undertake training in policy development and analysis	NA	1 PSAD Staff facilitated in undertake training in policy development and analysis	1 PSAD Staff facilitated in undertake training in policy development and analysis	1 PSAD Staff facilitated in undertake training in policy development and analysis	
Total For Key Service Area: 000019	548,325	87,231	87,231	87,231	87,231
Wage Recurrent	8	8	8	8	8
Non Wage Recurrent	548,323	87,231	87,231	87,231	87,231
Total For Department: 001	31,831,773	7,341,711	8,112,542	8,106,341	7,355,061
Wage Recurrent	1,548,325	1,383,129	1,383,129	1,383,129	1,383,129
Non Wage Recurrent	26,481,558	6,438,581	6,731,211	6,721,212	6,385,932
Development					
Project: 1573 Institutional Development for Ministry of Internal Affairs					
Subproject Output: 000015 Facilities and Equipment Management					
PLAF Output 14031110 Institutions Renoted					
1 Double entry pick-ups prepared	NA	NA	1 Double entry pick-ups prepared	NA	
Assorted furniture and fittings prepared	NA	Assorted furniture and fittings prepared	NA	NA	
Ministry Headquarters building fitted with new windows and doors	NA	Ministry Headquarters building fitted with new windows and doors	NA	NA	

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Title/Remarks	Quarter 1: Contd Key Service Areas	Quarter 2: Contd Key Service Areas	Quarter 3: Contd Key Service Areas	Quarter 4: Contd Key Service Areas
PLAP Output M011101 Institutions Reached				
3 laptops, 8 desktop computers, and 2 (3 in 1) printers provided	N/A	3 laptops, 8 desktop computers, and 2 (3 in 1) printers provided	N/A	
Total For Budget Output M01101	494,880	0	320,880	440,000
CoU Development	494,880	0	320,880	440,000
External Financing	0	0	0	0
Total For Project 1179	494,880	0	320,880	440,000
CoU Development	494,880	0	320,880	440,000
External Financing	0	0	0	0
Total for Vote Function 04	31,711,659	7,841,710	8,340,340	7,865,640
Wage Resources	5,340,340	1,325,128	1,325,128	1,345,728
Non Wage Resources	26,451,319	6,516,581	7,015,211	6,519,912
CoU Development	494,880	0	320,880	440,000
External Financing	0	0	0	0
New Functions of NGO Regulation				
Revenue				
Department M07 NGO Management				
Key Service Areas: M0812 Legal advisory services				
PLAP Output M081118 NGOs Regulated				
4 Adjudication Committee reports submitted to the Minister	1 Adjudication Committee Report submitted to the Minister	1 Adjudication Committee Report submitted to the Minister	1 Adjudication Committee Report submitted to the Minister	1 Adjudication Committee Report submitted to the Minister
16 disputes & complaints resolved	4 NGO disputes and complaints resolved	4 NGO disputes & complaints resolved	4 NGO disputes & complaints resolved	4 NGO disputes & complaints resolved
4 National Quarterly Dialogue meetings held	1 National Quarterly Dialogue meeting held	1 National Quarterly meeting held	1 National Quarterly meeting held	1 National Quarterly meeting held
2 Sub-county Community Dialogues	1 Sub-county Community Dialogue held	1 Sub-county Community Dialogue held	1 Sub-county Community Dialogue held	1 Sub-county Community Dialogue held
RIA Report on the review of the NGO Policy 2018 & NGO Act validated	N/A	RIA Report on the review of the NGO Policy 2018 & NGO Act validated	N/A	N/A
2 District Reflection meetings held	2 District Reflection meetings held	2 District Reflection meetings held	2 District Reflection meetings held	2 District Reflection meetings held

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Effort Framework	ANNUAL - Current Key Service Areas	Quarter 1 - Current Key Service Areas	Quarter 2 - Current Key Service Areas	Quarter 3 - Current Key Service Areas	Quarter 4 - Current Key Service Areas
Total For Key Service Area - 000012	783,214	195,802	195,238	195,943	195,982
Wages Employment	0	0	0	0	0
NonWages Recruitment	783,214	195,802	195,238	195,943	195,982
Key Service Area: 000012 Inspection and Monitoring					
FIAP Output 10011110 NGOs Registered					
4 Quarterly performance reviews conducted	1 Quarterly performance review conducted	1 Quarterly performance review conducted	1 Quarterly performance review conducted	1 Quarterly performance review conducted	1 Quarterly performance review conducted
2 staff trained in M&E	NA	2 staff trained in M&E		NA	
200 NGOs monitored onsite	42 NGOs monitored onsite	43 NGOs monitored onsite	43 NGOs monitored onsite	42 NGOs monitored onsite	42 NGOs monitored onsite
200 NGOs monitored offline	38 NGOs monitored offline	40 NGOs monitored offline	40 NGOs monitored offline	38 NGOs monitored offline	38 NGOs monitored offline
20 District NGO Monitoring Committees capacity built and trained	2 District NGO Monitoring Committees capacity built and trained	3 District NGO Monitoring Committees capacity built and trained	3 District NGO Monitoring Committees capacity built and trained	3 District NGO Monitoring Committees capacity built and trained	3 District NGO Monitoring Committees capacity built and trained
40 NGOs supported	10 NGOs supported	10 NGOs supported	10 NGOs supported	10 NGOs supported	10 NGOs supported
National Non-Profit Organisation Terrorism Financing Risk Assessment report launched	National Non-Profit Organisation Terrorism Financing Risk Assessment report launched	NA		NA	
1 staff trained in Inspection	NA	NA	1 staff trained in Inspection	NA	
40 Sub County NGO Monitoring Committees capacity built and trained	10 Sub County NGO Monitoring Committees capacity built and trained	10 Sub County NGO Monitoring Committees capacity built and trained	10 Sub County NGO Monitoring Committees capacity built and trained	10 Sub County NGO Monitoring Committees capacity built and trained	10 Sub County NGO Monitoring Committees capacity built and trained
Total For Key Service Area - 000013	283,640	132,900	140,800	173,270	132,974
Wages Employment	0	0	0	0	0
NonWages Recruitment	283,640	132,900	140,800	173,270	132,974
Key Service Area: 400008 Registration Services					
FIAP Output 10011111 NGOs Registered					
Computerized Automation of the NGO Bureau Services undertaken	Terms of Reference for consultant to undertake Automation of the NGO Bureau services developed	Evaluation of bids undertaken	Systems development undertaken	Systems development completed and Systems test undertaken	
600 NGO certificates and 1000 NGO permits issued	150 NGO certificates & 200 NGO permits issued	150 NGO certificates & 200 NGO permits issued	130 NGO certificates & 250 NGO permits issued	150 NGO certificates & 200 NGO permits issued	
NGO Register updated	NGO Register updated	NGO Register updated	NGO Register updated	NGO Register updated	
File Census, Records Reorganization and Archiving conducted	File census, Records Reorganization and Archiving conducted	File census, Records reorganization and Archiving conducted	File census, Records reorganization and Archiving conducted	File census, Records reorganization and Archiving conducted	
2 staff trained in Adminstr Exec	NA	2 staff trained in Adminstr Exec	2 staff trained in Adminstr Exec	NA	

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Vote Function	ANNUAL: Capital Key Service Areas	Quarter 1: Capital Key Service Areas	Quarter 2: Capital Key Service Areas	Quarter 3: Capital Key Service Areas	Quarter 4: Capital Key Service Areas
FIAP Output M111113 NGOs Regulated					
Regular service application updates shared with clients		Regular service application updates shared with clients	Regular service application updates shared with clients	Regular service application updates shared with clients	Regular service application updates shared with clients
Total For Key Service Area: 480533	5,594,336	200,310	1,170,425	1,820,290	893,310
Wage Rerunrent	0	0	0	0	0
NonWage Rerunrent	5,594,336	200,310	1,170,425	1,820,290	893,310
Total For Department: 001	4,888,106	401,164	1,348,879	1,933,120	933,147
Wage Rerunrent	0	0	0	0	0
NonWage Rerunrent	4,888,106	401,164	1,348,879	1,933,120	933,147
Development					
Total for Vote Function 04	4,888,106	401,164	1,348,879	1,933,120	933,147
Wage Rerunrent	0	0	0	0	0
Non Wage Rerunrent	4,888,106	401,164	1,348,879	1,933,120	933,147
CoC Development	0	0	0	0	0
External Financing	0	0	0	0	0
Vote Function: 07 Peace Building					
Rerunrent					
Department: 001 Amnesty Commission					
Key Service Area: 000003 Climate Change Mitigation					
FIAP Output M111114 Transitional Justice and Internal justice systems Strengthened					
60 Rerunrent and victims reintegrated through training in Agricultural management skills and provided with inputs and tools (5 kg Maize seeds, 5 kg Bean seeds, 2 Hand hoes with handles, 1 Spray pump among 5 persons, 1 Liter Potentilla and 50 Fruit seedlings)	60 Rerunrent and victims reintegrated through training in Agricultural management skills and provided with inputs and tools (5 kg Maize seeds, 5 kg Bean seeds, 2 Hand hoes with handles, 1 Spray pump among 5 persons, 1 Liter Potentilla and 50 Fruit seedlings)	60 Rerunrent and victims reintegrated through training in Agricultural management skills and provided with inputs and tools (5 kg Maize seeds, 5 kg Bean seeds, 2 Hand hoes with handles, 1 Spray pump among 5 persons, 1 Liter Potentilla and 50 Fruit seedlings)	60 Rerunrent and victims reintegrated through training in Agricultural management skills and provided with inputs and tools (5 kg Maize seeds, 5 kg Bean seeds, 2 Hand hoes with handles, 1 Spray pump among 5 persons, 1 Liter Potentilla and 50 Fruit seedlings)	60 Rerunrent and victims reintegrated through training in Agricultural management skills and provided with inputs and tools (5 kg Maize seeds, 5 kg Bean seeds, 2 Hand hoes with handles, 1 Spray pump among 5 persons, 1 Liter Potentilla and 50 Fruit seedlings)	60 Rerunrent and victims reintegrated through training in Agricultural management skills and provided with inputs and tools (5 kg Maize seeds, 5 kg Bean seeds, 2 Hand hoes with handles, 1 Spray pump among 5 persons, 1 Liter Potentilla and 50 Fruit seedlings)

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Vote/Outcome	ANNUAL: Cont'd Key Service Areas	Quarter 1: Cont'd Key Service Areas	Quarter 2: Cont'd Key Service Areas	Quarter 3: Cont'd Key Service Areas	Quarter 4: Cont'd Key Service Areas
PIAF Output 18311184 Transitional Justice and informal justice systems Strengthened					
100 Rapports and victims reintegrated through training in Environmental management skills and provided with inputs and tools (2 Hand hoes with handles, 1 Spray pump among 5 persons, 1 Line Disinfectant and 50 Tree seedlings)	100 Rapports and victims reintegrated through training in Environmental management skills and provided with inputs and tools (2 Hand hoes with handles, 1 Spray pump among 5 persons, 1 Line Disinfectant and 50 Tree seedlings)	100 Rapports and victims reintegrated through training in Environmental management skills and provided with inputs and tools (2 Hand hoes with handles, 1 Spray pump among 5 persons, 1 Line Disinfectant and 50 Tree seedlings)	100 Rapports and victims reintegrated through training in Environmental management skills and provided with inputs and tools (2 Hand hoes with handles, 1 Spray pump among 5 persons, 1 Line Disinfectant and 50 Tree seedlings)	100 Rapports and victims reintegrated through training in Environmental management skills and provided with inputs and tools (2 Hand hoes with handles, 1 Spray pump among 5 persons, 1 Line Disinfectant and 50 Tree seedlings)	100 Rapports and victims reintegrated through training in Environmental management skills and provided with inputs and tools (2 Hand hoes with handles, 1 Spray pump among 5 persons, 1 Line Disinfectant and 50 Tree seedlings)
Total For Key Service Area: 00000	150,000	37,500	37,500	37,500	37,500
Wage Recurrent:	0	0	0	0	0
Non-Wage Recurrent	150,000	37,500	37,500	37,500	37,500
Key Service Area: 40020 Demobilisation and Reintegration Services					
PIAF Output 18311184 Transitional Justice and informal justice systems Strengthened					
TV Talk Shows to create awareness on Amnesty Law & process	1 TV Talk Show conducted in seven communities on Amnesty Law & process	1 TV Talk Show conducted in seven communities on Amnesty Law & process	1 TV Talk Show conducted in seven communities on Amnesty Law & process	1 TV Talk Show conducted in seven communities on Amnesty Law & process	1 TV Talk Show conducted in seven communities on Amnesty Law & process
4 Prison visits and court follow-ups conducted to identify those eligible for Amnesty	2 Prison visits and court follow-ups conducted to identify those eligible for Amnesty	2 Prison visits and court follow-ups conducted to identify those eligible for Amnesty	2 Prison visits and court follow-ups conducted to identify those eligible for Amnesty	2 Prison visits and court follow-ups conducted to identify those eligible for Amnesty	2 Prison visits and court follow-ups conducted to identify those eligible for Amnesty
6 Informal contacts with rebel groups conducted by Commissioners and DRTs	3 Informal contacts with rebel groups conducted by Commissioners and DRTs	3 Informal contacts with rebel groups conducted by Commissioners and DRTs	3 Informal contacts with rebel groups conducted by Commissioners and DRTs	3 Informal contacts with rebel groups conducted by Commissioners and DRTs	3 Informal contacts with rebel groups conducted by Commissioners and DRTs
120 Rapports demobilised, assessed and documented	24 Rapports demobilised, assessed and documented	24 Rapports demobilised, assessed and documented	24 Rapports demobilised, assessed and documented	24 Rapports demobilised, assessed and documented	24 Rapports demobilised, assessed and documented
24 Follow-up visits of rapports in their communities of return (Targeting 120 rapports)	5 Follow-up visits of rapports conducted in their communities of return	7 Follow-up visits of rapports conducted in their communities of return	7 Follow-up visits of rapports conducted in their communities of return	5 Follow-up visits of rapports conducted in their communities of return	5 Follow-up visits of rapports conducted in their communities of return
10 Family Training of rapports undertaken	6 Family Training of rapports undertaken	6 Family Training of rapports undertaken	6 Family Training of rapports undertaken	6 Family Training of rapports undertaken	6 Family Training of rapports undertaken
120 traumatised rapports and victims rehabilitated	24 Traumatized rapports and victims rehabilitated	24 Traumatized rapports and victims rehabilitated	24 Traumatized rapports and victims rehabilitated	24 Traumatized rapports and victims rehabilitated	24 Traumatized rapports and victims rehabilitated
40 Rapports (mainly Youth) resettled in their communities and paid resettlement package of \$65,000+ each rapport	11 Rapports (mainly Youth) resettled in their communities and paid resettlement package of \$65,000+ each rapport	13 Rapports (mainly Youth) resettled in their communities and paid resettlement package of \$65,000+ each rapport	13 Rapports (mainly Youth) resettled in their communities and paid resettlement package of \$65,000+ each rapport	11 Rapports (mainly Youth) resettled in their communities and paid resettlement package of \$65,000+ each rapport	11 Rapports (mainly Youth) resettled in their communities and paid resettlement package of \$65,000+ each rapport
340 Rapports and victims reintegrated through vocational skills training and provided with Start-up kits, Sewing machines (manual) & Accessories, Bee hives & Accessories (Harvesting overall, gusa etc) and Soap (Bar & Liquid soap) and Candle making kits	108 Rapports and victims reintegrated through vocational skills training and provided with Start-up kits, Sewing machines (manual) & Accessories, Bee hives & Accessories (Harvesting overall, gusa etc) and Soap (Bar & Liquid soap) and Candle making kits	141 Rapports and victims reintegrated through vocational skills training and provided with Start-up kits, Sewing machines (manual) & Accessories, Bee hives & Accessories (Harvesting overall, gusa etc) and Soap (Bar & Liquid soap) and Candle making kits	142 Rapports and victims reintegrated through vocational skills training and provided with Start-up kits, Sewing machines (manual) & Accessories, Bee hives & Accessories (Harvesting overall, gusa etc) and Soap (Bar & Liquid soap) and Candle making kits	142 Rapports and victims reintegrated through vocational skills training and provided with Start-up kits, Sewing machines (manual) & Accessories, Bee hives & Accessories (Harvesting overall, gusa etc) and Soap (Bar & Liquid soap) and Candle making kits	142 Rapports and victims reintegrated through vocational skills training and provided with Start-up kits, Sewing machines (manual) & Accessories, Bee hives & Accessories (Harvesting overall, gusa etc) and Soap (Bar & Liquid soap) and Candle making kits

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Unit/Threshold	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
FIAP Output 1011104 Transitional Justice and Informal Justice Systems Strengthened					
12 Dialogue and reconciliation meetings between opponents and communities held	2 Dialogue and reconciliation meetings between opponents and communities held	4 Dialogue and reconciliation meetings between opponents and communities held	4 Dialogue and reconciliation meetings between opponents and communities held	2 Dialogue and reconciliation meetings between opponents and communities held	2 Dialogue and reconciliation meetings between opponents and communities held
4 Monitoring visits, budget planning and performance	1 Monitoring field activities	1 Monitoring field activities	1 Monitoring field activities	1 Monitoring field activities	1 Monitoring field activities
24 Screenings/Meetings held to create awareness on Amnesty Law & process	7 Number of Screenings/Meetings held to create awareness on Amnesty Law & process including 24 Number of Radio-Talk Shows, 24 Medical Camps organized and held and 12 Prison visits and follow-ups	7 Number of Screenings/Meetings held to create awareness on Amnesty Law & process including 24 Number of Radio-Talk Shows, 24 Medical Camps organized and held and 12 Prison visits and follow-ups	7 Number of Screenings/Meetings held to create awareness on Amnesty Law & process including 24 Number of Radio-Talk Shows, 24 Medical Camps organized and held and 12 Prison visits and follow-ups	7 Number of Screenings/Meetings held to create awareness on Amnesty Law & process including 24 Number of Radio-Talk Shows, 24 Medical Camps organized and held and 12 Prison visits and follow-ups	7 Number of Screenings/Meetings held to create awareness on Amnesty Law & process including 24 Number of Radio-Talk Shows, 24 Medical Camps organized and held and 12 Prison visits and follow-ups
24 Radio talk shows conducted	8 Radio talk shows conducted	8 Radio talk shows conducted	8 Radio talk shows conducted	8 Radio talk shows conducted	8 Radio talk shows conducted
Total For Key Service Area: 400124	2,598,885	627,221	627,221	627,221	627,221
Wage Resources	0	0	0	0	0
Non-Wage Resources	2,598,885	627,221	627,221	627,221	627,221
Total For Department: 402	2,629,885	664,721	664,721	664,721	664,721
Wage Resources	0	0	0	0	0
Non-Wage Resources	2,629,885	664,721	664,721	664,721	664,721
Development					
Total for Unit Function 37	2,629,885	664,721	664,721	664,721	664,721
Wage Resources	0	0	0	0	0
Non-Wage Resources	2,629,885	664,721	664,721	664,721	664,721
GC Development	0	0	0	0	0
External Financing	0	0	0	0	0
Unit Function: 71 Police and Prisons Supervision					
Resource					
Department: 301 Uganda Prisons Authority					
Key Service Area: 400127 Prisons Supervision and Advisory Services					
FIAP Output 1011105 Capacity of Security Personnel Enhanced					
4 Prisons Authority meetings in regard to appointment, discipline and grievances held	1 Prisons Authority meeting in regard to appointment, discipline and grievances held	1 Prisons Authority meeting in regard to appointment, discipline and grievances held	1 Prisons Authority meeting in regard to appointment, discipline and grievances held	1 Prisons Authority meeting in regard to appointment, discipline and grievances held	1 Prisons Authority meeting in regard to appointment, discipline and grievances held

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ETOs/Programs	ANNUAL: Current Key Service Areas	Quarter 1: Current Key Service Areas	Quarter 2: Current Key Service Areas	Quarter 3: Current Key Service Areas	Quarter 4: Current Key Service Areas
FIAP Output 16111102 Capacity of Security Personnel Enhanced					
4 Inspections of compliance in Prison policies, standards and procedures conducted in 32 prison units across Uganda	1 Inspection of compliance in Prison policies, standards and procedures conducted in 8 prison units in Eastern Uganda	1 Inspection of compliance in Prison policies, standards and procedures conducted in 8 prison units in Western Uganda	1 Inspection of compliance in Prison policies, standards and procedures conducted in 8 prison units in Central Uganda	1 Inspection of compliance in Prison policies, standards and procedures conducted in 8 prison units in Western Uganda	
4 quarterly Performance reports prepared	1 quarterly Performance report prepared	1 quarterly Performance report prepared	1 quarterly Performance report prepared	1 quarterly Performance report prepared	
Total For Key Service Area: 46002	542,332	75,131	80,175	84,731	80,173
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	542,332	75,131	80,175	84,731	80,173
Total For Department: 460	542,332	75,131	80,175	84,731	80,173
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	542,332	75,131	80,175	84,731	80,173
Department: 462 Uganda Police Authority					
Key Service Area: 46248 Supervision and Advisory services					
FIAP Output 16111102 Capacity of Security Personnel Enhanced					
40 police units Inspected for compliance in Police policies, standards and procedures across Uganda	13 police units Inspected for compliance in Police policies, standards and procedures across Uganda	13 police units Inspected for compliance in Police policies, standards and procedures across Uganda	13 police units Inspected for compliance in Police policies, standards and procedures across Uganda	13 police units Inspected for compliance in Police policies, standards and procedures across Uganda	
4 quarterly Performance reports prepared	1 quarterly Performance report prepared	1 quarterly Performance report prepared	1 quarterly Performance report prepared	1 quarterly Performance report prepared	
4 Police Authority meetings in regard to Appointment, Promotion, Discipline and grievance held	1 Police Authority meeting in regard to Appointment, Promotion, Discipline and grievance held	1 Police Authority meeting in regard to Appointment, Promotion, Discipline and grievance held	1 Police Authority meeting in regard to Appointment, Promotion, Discipline and grievance held	1 Police Authority meeting in regard to Appointment, Promotion, Discipline and grievance held	
Police Authority: workplan for FY2021/22 prepared	NA	NA	Police Authority: workplan for FY2021/22 NA prepared	NA	
Total For Key Service Area: 46248	445,814	111,404	111,404	111,404	111,404
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	445,814	111,404	111,404	111,404	111,404
Total For Department: 462	445,814	111,404	111,404	111,404	111,404
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	445,814	111,404	111,404	111,404	111,404
Department					
Total for Vote Function 08	787,844	186,535	191,579	196,135	191,573

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Other Resources	Section 1: Coast Key Service Areas	Section 2: Coast Key Service Areas	Section 3: Coast Key Service Areas	Section 4: Coast Key Service Areas	Section 5: Coast Key Service Areas
Wage Recourse	0	0	0	0	0
New Wage Recourse	187,844	186,300	186,300	186,300	186,300
Gov Development	0	0	0	0	0
External Financing	0	0	0	0	0
Programs: 11 Administration of Justice					
Sub Function: 12 Provision of Community Services					
Resource:					
Department: 001 Community Services					
Key Service Area: 840004 Compliance and Enforcement Services					
PLAF Output 1811410: Use of community service orders promoted					
1 compliance checks conducted in 3 regions	1 compliance check conducted in 3 regions	1 compliance check conducted in 3 regions	1 compliance check conducted in 3 regions	1 compliance check conducted in 3 regions	1 compliance check conducted in 3 regions
1 spot check conducted	1 spot check conducted	1 spot check conducted	1 spot check conducted	1 spot check conducted	1 spot check conducted
1 regional performance review held	1 regional performance review held	1 regional performance review held	1 regional performance review held	1 regional performance review held	1 regional performance review held
1 Data quality assessment conducted in the region	1 Data quality assessment conducted in the region	1 Data quality assessment conducted in the region	1 Data quality assessment conducted in the region	1 Data quality assessment conducted in the region	1 Data quality assessment conducted in the region
1 staff trained in L&E	NA	1 staff trained in L&E	NA	NA	NA
1 staff trained in training and governance	NA	NA	1 staff trained in training and governance	NA	NA
100 signposts posted in implementation of Community Service	NA	100 signposts posted in implementation of Community Service	100 signposts posted in implementation of Community Service	NA	NA
Basic training for 10 Community Service staff conducted	NA	NA	Basic training for Community Service staff	NA	NA
DCMS system	DCMS system	DCMS system	DCMS system	DCMS system	DCMS system
Cost P4 Key Service Area: 840004	646,644	67,300	186,300	186,300	67,300
Wage Recourse	0	0	0	0	0
New Wage Recourse	646,644	67,300	186,300	186,300	67,300
Key Service Area: 840001 District Technical Support Services					
PLAF Output 1801101: Use of Piles Marginality promoted					
10 signposts posted in 10 Poles	10 signposts posted in 10 Poles	10 signposts posted in 10 Poles	10 signposts posted in 10 Poles	10 signposts posted in 10 Poles	10 signposts posted in 10 Poles

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ESNo/Threshold	ANNUAL-Contd Key Service Areas	Quarter 1-Contd Key Service Areas	Quarter 2-Contd Key Service Areas	Quarter 3-Contd Key Service Areas	Quarter 4-Contd Key Service Areas
PIAP Output 10114102 Use of community service orders promoted:					
14000 Social Inquiry Reports prepared	14000 Social Inquiry Reports prepared	14000 Social Inquiry Reports prepared	14000 Social Inquiry Reports prepared	14000 Social Inquiry Reports prepared	14000 Social Inquiry Reports prepared
18,100 Community Service Orders managed	4022 Community Service Orders managed	4022 Community Service Orders managed	4022 Community Service Orders managed	4022 Community Service Orders managed	4022 Community Service Orders managed
4 General Staff meetings held	1 General Staff meeting held	1 General Staff meeting held	1 General Staff meeting held	1 General Staff meeting held	1 General Staff meeting held
65 District Community Service Committee Operations supported	10 District Community Service Committee Operations supported	20 District Community Service Committee Operations supported	15 District Community Service Committee Operations supported	20 District Community Service Committee Operations supported	20 District Community Service Committee Operations supported
2 National Community Service Committee field visits held		1 National Community Service Committee field visit held		1 National Community Service Committee field visit held	
Quarterly National Community Service Committee meetings held	1 National Community Service Committee meeting held	1 National Community Service Committee meeting held	1 National Community Service Committee meeting held	1 National Community Service Committee meeting held	1 National Community Service Committee meeting held
100 Judicial Officers and State Attorneys trained on Community Service			100 Judicial Officers and State Attorneys trained		
1 Staff trained in strategic leadership and governance			1 staff trained in strategic leadership and governance		
Bill preparation and processes for amendments of Community Service Act supported			Bill preparation and processes for amendments of CS Act supported		
1 Team building event held for Central, Kampala-entra, North & West Nile, East & Kinyara, West & Southwest regions			1 Team building event held in Central, Kampala-entra, North & West Nile, East & Kinyara, West & Southwest regions		
Total For Key Service Area-#00022	813,458	90,813	272,920	282,213	165,413
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	813,458	90,813	272,920	282,213	165,413
Total For Expenditure-001	1,480,167	100,668	226,120	304,690	155,617
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	1,480,167	100,668	226,120	304,690	155,617
Development					
Total for Vote Function 02	1,480,167	100,668	226,120	304,690	155,617
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	1,480,167	100,668	226,120	304,690	155,617
Cap Development	0	0	0	0	0

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Vote Thousands	2024/25, Current Key Service Areas	Quarter 1, Current Key Service Areas	Quarter 2, Current Key Service Areas	Quarter 3, Current Key Service Areas	Quarter 4, Current Key Service Areas
<i>External Financing</i>	£	£	£	£	£

VOTE: 009 Ministry of Internal Affairs

C/No	Subject of Procurement	Plan	Basic Data		Contract Finalization		
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Name of Procuring Entity: Ministry of Internal Affairs							
Vote Function: 01 Combat Trafficking in Persons							
Department: 001 Coordination Office for Prevention of Trafficking in Persons							
Key Service Area: 400017 Anti-Human Trafficking Coordination Services							
221001	Printing, Stationery, Photocopying and Binding		15,000,000				
221011	Office Supplies - Assorted Stationery	Plan	15,000,000		Mini Procurement	30-06-2027	22-08-2027
Total For Department: Coordination Office for Prevention of Trafficking in Persons			15,000,000				
Vote Function: 02 Directorate of Community Service							
Department: 001 Community Service							
Key Service Area: 000024 Compliance and Enforcement Services							
221002	Workshops, Meetings and Seminars		23,000,000				
221002	Workshops, Meetings, Seminars - Conference	Plan	23,000,000		Questions Procurement	18-03-2027	18-04-2027
221001	Printing, Stationery, Photocopying and Binding		32,000,000				
221011	Office Supplies - Assorted Stationery	Plan	32,000,000		Questions Procurement	26-05-2027	30-05-2027
220002	Maintenance-Transport Equipment		21,000,000				
220002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	21,000,000		Questions	22-06-2027	23-06-2027
Key Service Area: 000003 Climate Change Mitigation							
224000	Agricultural Supplies and Services		25,000,000				
224000	Agricultural Supplies -Seedlings	Plan	25,000,000		Direct Procurement	01-06-2026	01-06-2026
Key Service Area: 400021 District Technical Support Services							
221001	Advertising and Public Relations		10,000,000				
221001	Printing - Calendars, Cards and Notices	Plan	10,000,000		Questions Procurement	31-05-2026	31-10-2026
221000	Information and Communication Technology Supplies		10,000,000				
221000	ICT - Assorted Computer Consumables	Plan	10,000,000		Questions Procurement	31-07-2026	31-07-2026

VOTE: 009 Ministry of Internal Affairs

S/Ns	Subject of Procurement	Plan	Basic Data			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 001 Community Service							
Key Service Area: 40011 District Technical Support Services							
121000	Information and Communication Technology Supplies		11,000,000				
121000	ICT - Assorted Hardware and Software Maintenance and Support	Plan	1,000,000		Minor Procurement	31/03/2016	24/04/2016
121011	Printing, Stationery, Photocopying and Binding		30,000,000				
121011	Office Supplies - Assorted Office Items	Plan	10,000,000		Quotations Procurement	31/03/2016	30/04/2016
128001	Maintenance-Transport Equipment		18,457,684				
128002	Vehicle Maintenance - Servise, Repair and Maintenance	Plan	10,420,000		Direct Procurement	31/03/2016	31/04/2016
128002	Vehicle Maintenance - Tire and Tire Tubes	Plan	10,067,684		Minor Procurement	31/10/2015	28/10/2015
Key Service Area: 40025 Offenders Rehabilitation and Reintegration							
121011	Printing, Stationery, Photocopying and Binding		11,000,000				
121011	Office Supplies - Assorted Materials and Consumables	Plan	11,000,000		Quotations Procurement	29/03/2016	29/07/2016
127004	Fuel, Lubricants and Oils		80,000,000				
127004	Fuel, Oils and Lubricants - Fuel Expenses	Plan	80,000,000		Direct Procurement	15/06/2016	16/06/2016
128001	Maintenance-Transport Equipment		70,000,000				
128002	Vehicle Maintenance - Servise, Repair and Maintenance	Plan	80,000,000		Quotations	15/06/2016	29/07/2016
128002	Vehicle Maintenance - Tire and Tire Tubes	Plan	10,000,000		Quotations Procurement	15/06/2016	29/07/2016
Total For Department: Community Service			439,457,684				
Vote Function: 03 Internal Security, Coordination and Advisory Services							
Department: 005 Peace and Security							
Key Service Area: 40015 Commercial Explosives Regulation							
121002	Workshops, Meetings and Seminars		15,700,000				
121002	Workshops, Meetings, Seminars - Conference	Plan	15,700,000		Quotations	11/06/2016	01/08/2016

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S/N	Subject of Procurement	Plan	Bids Due			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Agreement Due	Procurement Start Date
Department: DfP Peace and Security							
Key Service Area: 400014 Commercial Explosives Regulation							
221011	Printing, Stationery, Photocopying and Binding		4,222,395				
221011	Office Supplies - Assorted Materials and Consumables	Plan	4,222,392		Mini Procurement	29-02-2026	14-03-2026
220002	Maintenance-Transport Equipment		6,694,018				
220002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	6,694,020		Open bids	31-02-2026	01-03-2026
Key Service Area: 400019 Conflict Early Warning and Response Services							
221008	Information and Communication Technology Supplies		2,204,000				
221008	ICT - Assorted-Computer Accessories	Plan	2,204,000		Mini Procurement	24-12-2025	19-12-2025
221011	Printing, Stationery, Photocopying and Binding		2,400,000				
221011	Office Supplies - Assorted Office Items	Plan	2,400,000		Mini Procurement	29-12-2025	24-12-2025
220002	Maintenance-Transport Equipment		6,000,000				
220002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	6,000,000		Mini Procurement	N/A	N/A
Key Service Area: 400023 Management of Small Arms and Light Weapons							
220002	Maintenance-Transport Equipment		3,700,000				
220002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	3,700,000		Mini Procurement	30-12-2025	12-12-2025
Key Service Area: 400029 Regional Peace and security Initiatives Coordination							
221011	Printing, Stationery, Photocopying and Binding		4,426,221				
221011	Office Supplies - Assorted Materials and Consumables	Plan	4,426,221		Mini Procurement	21-02-2026	26-02-2026
Key Service Area: 400032 Vital Institutions Security Services							
221011	Printing, Stationery, Photocopying and Binding		3,722,147				
221011	Office Supplies - Assorted Materials and Consumables	Plan	3,722,147		Mini Procurement	30-02-2026	15-03-2026
Total For Department: Peace and Security			62,234,213				
Non-Function: 04 Policy, Planning and Support Services							

VOTE: 009 Ministry of Internal Affairs

S/Gs	Subject of Procurement	Plan	Term Data			Contract Finalisation	
			Estimated Cost (LCY)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments: 001 Finance and administration							
Key Service Area: 000001 Audit and Risk Management							
223002	Maintenance-Transport Equipment		1,000,548				
223002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	700,548		Minor Procurement	08-08-2026	29-07-2026
223002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	1,200,000		Minor Procurement	08-08-2026	29-07-2026
Key Service Area: 000005 Human Resources Management							
223011	Printing, Stationery, Photocopying and Binding		12,600,000				
223011	Office Supplies - Assorted Stationery	Plan	12,600,000		Quotations Procurement	26-08-2026	29-07-2026
Key Service Area: 000006 Planning and Budgeting activities							
223002	Workshops, Meetings and Seminars		200,000,000				
223002	Workshops, Meetings, Seminars - Workshop	Plan	200,000,000		Restricted Bidding	01-10-2026	02-07-2026
223011	Printing, Stationery, Photocopying and Binding		150,000,000				
223011	Office Supplies - Assorted Materials and Consumables	Plan	150,000,000		Restricted Bidding	11-10-2026	23-07-2026
223002	Maintenance-Transport Equipment		100,000,000				
223002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	20,000,000		Quotations Procurement	11-08-2026	01-08-2026
223002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	80,000,000		Quotations	10-08-2026	01-07-2026
Key Service Area: 000007 Procurement and Disposal Services							
223002	Workshops, Meetings and Seminars		7,200,000				
223002	Workshops, Meetings, Seminars - Food and Refreshments	Plan	7,200,000		Minor Procurement	28-08-2026	24-02-2026
Key Service Area: 000008 Records Management							
223002	Workshops, Meetings and Seminars		6,000,000				
223002	Workshops, Meetings, Seminars - Food and Refreshments	Plan	6,000,000		Quotations Procurement	30-08-2026	21-07-2026

VOTE: 009 Ministry of Internal Affairs

S/No	Subject of Procurement	Plan	Year Data			Contract Finalisation	
			Estimated Cost (LCs)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 001 Finance and administration							
Key Service Area: 001000 Records Management							
224010	Protective Gear		2,400,000				
224010	Protective Gear - Personal Protective Equipment	Plan	2,400,000		Quotations Procurement	30/08/2024	31/07/2024
Key Service Area: 002010 Leadership and Management							
221008	Information and Communication Technology Supplies		10,012,292				
221008	ICT - Assisted Computer Accessories	Plan	10,012,292		Direct Procurement	N/A	N/A
221011	Printing, Stationery, Photocopying and Binding		46,473,728				
221011	Office Supplies - Assorted Office Items	Plan	46,473,728		Quotations Procurement	18/03/2027	14/02/2027
222002	Maintenance-Transport Equipment		111,820,044				
222002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	111,820,044		Restricted Bidding	N/A	N/A
Key Service Area: 003010 Communication and Public Relations							
221001	Advertising and Public Relations		178,340,000				
221001	Media - Media Services	Plan	178,340,000		Direct Procurement	N/A	N/A
Key Service Area: 003014 Administration and Support Services							
221007	Books, Periodicals & Newspapers		23,200,000				
221007	Newspapers - Assorted Newspapers	Plan	23,200,000		Quotations Procurement	30/06/2024	31/07/2024
221008	Information and Communication Technology Supplies		17,825,000				
221008	ICT - Assisted Computer Accessories	Plan	17,825,000		Quotations Procurement	29/06/2024	31/07/2024
221011	Printing, Stationery, Photocopying and Binding		68,106,038				
221011	Office Supplies - Assorted Stationery and Consumables	Plan	68,106,038		Quotations Procurement	30/06/2024	31/07/2024
223001	Property Management Expenses		100,000,000				
223001	Property Management - Cleaning Services	Plan	100,000,000		Restricted Bidding	N/A	N/A

VOTE: 009 Ministry of Internal Affairs

E.Ye	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (LCY)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 001 Finance and administration							
Key Service Area: 000015 Monitoring and Evaluation							
221002	Workshops, Meetings and Seminars		50,000,000				
221002	Workshops, Meetings, Seminars - Conferences	Plan	30,000,000		Questions Procurement	31/08/2020	01/08/2020
221003	Printing, Stationery, Photocopying and Binding		4,475,000				
221003	Office Supplies - Assorted Stationery	Plan	4,475,000		Direct Procurement	30/09/2020	30/09/2020
228002	Maintenance-Transport Equipment		28,000,000				
228002	Vehicle Maintenance - Heavy Vehicle Spare Parts	Plan	6,000,000		Questions Procurement	31/08/2020	01/08/2020
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	14,000,000		Questions	31/08/2020	01/08/2020
Key Service Area: 000019 ICT Services							
221008	Information and Communication Technology Supplies		14,507,000				
221008	ICT - Antivirus Software Licensing	Plan	10,507,000		Questions	22/10/2020	22/08/2020
221008	ICT - Assorted Software Licensing	Plan	4,000,000		Direct Procurement	02/02/2020	31/01/2020
222001	Information and Communication Technology Services		68,000,000				
222001	Telecommunication Services - Fax and Modem	Plan	10,000,000		Questions	N/A	N/A
222001	Telecommunication Services - Telecommunication Engineers	Plan	10,000,000		Direct Procurement	12/12/2020	12/12/2020
228004	Maintenance-Other Fixed Assets		47,000,000				
228004	Office Equipment Maintenance - ICT Equipment	Plan	47,000,000		Direct Procurement	N/A	N/A
Key Service Area: 000022 Research and Development							
222001	Consultancy Services		200,000,000				
222001	Consultancy- Research Services	Plan	200,000,000		Restricted Bidding	21/10/2020	22/07/2020
Key Service Area: 000026 Strategies and Project Development							
221002	Workshops, Meetings and Seminars		20,000,000				
221002	Workshops, Meetings, Seminars - Conferences	Plan	20,000,000		Questions	16/11/2020	21/08/2020

VOTE: 009 Ministry of Internal Affairs

S No	Subject of Procurement	Plan	Basic Data			Contract Validation	
			Estimated Cost (LAK)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 001 Finance and administration							
Key Service Area: 00001 Strategic and Project Development							
221001	Printing, Stationery, Photocopying and Binding		2,017,200				
221001	Office Supplies - Assorted Stationery	Plan	2,017,200		Open Tender	30/08/2024	11/07/2025
226000	Maintenance-Transport Equipment		21,388,715				
226000	Vehicle Maintenance - Service, Repair and Maintenance	Plan	21,388,715		Open Tender	30/08/2024	11/07/2025
Key Service Area: 00002 Policies, Regulations and Standards							
221002	Workshops, Meetings and Seminars		30,000,000				
221002	Workshops, Meetings, Seminars - Conferences	Plan	30,000,000		Open Tender	31/08/2024	01/09/2025
221003	Printing, Stationery, Photocopying and Binding		10,000,000				
221003	Office Supplies - Assorted Stationery	Plan	10,000,000		Open Tender	31/08/2024	01/09/2025
226000	Maintenance-Transport Equipment		11,217,324				
226000	Vehicle Maintenance - Service, Repair and Maintenance	Plan	11,217,324		Open Tender	30/08/2024	10/07/2025
Total For Department: Finance and administration			1,888,041,021				
Project: 187 Institutional Development for Ministry of Internal Affairs							
Key Service Area: 00003 Facilities and Equipment Management							
181221	Light Vehicles - Acquisition		440,000,000				
181221	Cargo motor - Pick Up double cabin, Aircon	Plan	440,000,000	GoC	Open Bidding	18/02/2024	11/11/2024
181221	Light ICT hardware - Acquisition		90,000,000				
181221	AI in our daily computer: Desktop, Aircon	Plan	90,000,000	GoC	Open Tender	04/11/2024	09/11/2025
181225	Furniture and Fixtures - Acquisition		80,000,000				
181225	Chair -Chair, Aircon	Plan	80,000,000	GoC	Open Tender	18/10/2024	18/09/2025
Total for Project: Institutional Development for Ministry of Internal Affairs			610,000,000				
Vote Function: 06 NGO Regulation							

VOTE: 009 Ministry of Internal Affairs

S/N	Subtotal Programme	Plan	Main Item			Contract Provision	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 002 NGO Management							
Key Service Area: 40000 Registration Service							
223001	Property Management Expense		144,000,000				
223001	Property Management - Cleaning Services	Plan	44,000,000		Questionnaire	01/10/2024	01/09/2024
223001	Property Management - Others	Plan	100,000,000		Questionnaire	21/07/2024	01/07/2024
225201	Consultancy Service-Capital		5,000,000,000				
225201	Information Technology - System Development	Plan	5,000,000,000		Open Bidding	01/10/2024	01/07/2024
Total For Department: NGO Management			5,144,000,000				
Vice Function: 00 Police and Prison Supervision							
Department: 002 Uganda Police Authority							
Key Service Area: 40004 Supervision and Advisory services							
221011	Printing, Stationery, Photocopying and Binding		15,700,000				
221011	Office Supplies - Assorted Stationery	Plan	15,700,000		Questionnaire	26/08/2024	27/07/2024
Total For Department: Uganda Police Authority			15,700,000				
Prepared By			Name:				
			Signature:				
			Designation:	Head of Department/Section			
			Date:				
Total For Vote 009			5,159,700,000				
Prepared By			Name:				
			Signature:				
			Designation:				
			Date:				
Approved By			Name:				
			Signature:				
			Designation:	Accounting Officer			
			Date:				

VOTE: 009 Ministry of Internal Affairs

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Covered by Filling ("B3B5A.2")	Gross Salary Per Month (USD)	Total Annual Salary (USD)
Vice Function 42 Directorate of Community Service							
Department: 201 Community Service							
Community Service Officer	U4	134	90	64	23	713,368	277,963,512
Principal Community Service Officer	U3	6	2	4	2	1,247,468	30,939,216
Senior Community Service Officer	U3	12	7	5	1	993,461	11,921,532
Vice Function 44 Policy, Planning and Support Services							
Department: 201 Finance and administration							
Assistant Accountant	U6	1	0	1	1	456,243	5,475,156
Assistant Engineering Officer	U3	3	0	3	1	1,208,000	36,240,000
Client Service Officers	U4	10	0	10	1	713,368	7,133,680
Communication Officer	U4	8	0	8	1	713,368	5,706,944
Engineer	U4	1	0	1	1	4,000,000	48,000,000
IT Officer	U4	24	0	24	6	4,000,000	96,000,000
Monitoring and Evaluation Officer	U4	3	0	3	1	713,368	5,706,944
Principal IT Officer	U3	8	0	8	1	4,388,888	35,111,104
Senior Communication Officer	U3	3	0	3	1	993,461	11,921,532
Senior Engineer	U3	1	0	1	1	4,232,000	50,784,000
Senior IT Officer	U3	1	0	1	1	4,232,000	50,784,000
Senior Legal Officer	U3	3	0	3	1	993,461	11,921,532
Senior Monitoring and Evaluation Officer	U3	1	0	1	1	993,461	11,921,532
Senior Recruitment officer	U3	6	0	6	4	993,461	44,396,112
Total					29	33,456,208	1,541,601,328

Name and Signature of the Head
Human Resource Management

Name and Signature of Accounting Officer

Official Stamp and Date

VOTE: 009 Ministry of Internal Affairs

VOTE: 009 Ministry of Internal Affairs

Annual Cashflow Plan by 2026/27

Wage Recurrent

Line	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	5,540,512,827	1,385,128,832	25.0 %	1,385,128,832	25.0 %	1,385,128,832	25.0 %	1,385,128,832	25.0 %
Total	5,540,512,827	1,385,128,832	25.0 %	1,385,128,832	25.0 %	1,385,128,832	25.0 %	1,385,128,832	25.0 %

Non Wage Recurrent

Line	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	33,824,407,794	11,322,712,611	33.2 %	11,322,712,611	33.2 %	11,322,712,611	33.2 %	11,322,712,611	33.2 %
Total	33,824,407,794	11,322,712,611	33.2 %	11,322,712,611	33.2 %	11,322,712,611	33.2 %	11,322,712,611	33.2 %

GoI Development

Line	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	400,888,000	0	0.0 %	400,888,000	100.0 %	400,888,000	100.0 %	0	0.0 %
Total	400,888,000	0	0.0 %	400,888,000	100.0 %	400,888,000	100.0 %	0	0.0 %

External Financing

Line	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	0	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %
Total	0	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %

Arrears

Line	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	0	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %
Total	0	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %

MINISTRY OF INTERNAL AFFAIRS
VEHICLE UTILIZATION REPORT AS AT 9TH MARCH 2020
TOTAL NO OF VEHICLES

44

VEHICLE REGISTRATION SN	NAME	TYPE	YEAR OF MANUFACTURE	CATEGORY	OPENING ODOMETER READING	CLOSING ODOMETER READING	VEHICLE USAGE IN PERIOD (KM)	PLANNED USAGE PER VEHICLE DURING PERIOD (KM)	VEHICLE UTILIZATION %	REMARKS
1 UG2447G	STATION WAGON	CANCORUSER	2022	H		25673	25673	50000		Good
2 UG2426V	STATION WAGON	TOYOTA	2023	H		259272	259272	40000	673%	Good
3 UG210000G	STATION WAGON	CANCORUSER	2022	H	5	23187	23182	50000	46%	Good
4 UG21250V	VAN	TOYOTA	2017	H		280608	280308	50000	522%	Good
5 UG210000G	STATION WAGON	CANCORUSER	2022	H	1000	13780	12780	50000	38%	Good
6 UG210000G	STATION WAGON	CANCORUSER	2022	H	5	59087	65382	50000	113%	Good
7 UG210000G	STATION WAGON	CANCORUSER	2019	H	110877	20761	260374	50000	520%	Good
8 UG210000G	PICK UP D/C	TOYOTA	2021	H		181400	181400	50000	323%	Good
9 UG210000G	DOUBLE CABIN PICK UP	TOYOTA	2023	H	1000	101173	99173	50000	198%	Good
10 UG210000G	DOUBLE CABIN PICK UP TOYOTA	TOYOTA	2023	H	1000	25725	24725	50000	49%	Good
11 UG210000V	STATION WAGON	CANCORUSER	2014	H		206962	206962	50000		Good
12 UG210000G	DOUBLE CABIN PICK UP	TOYOTA	2023	H		186780	186780	50000	374%	Good
13 UG210001G	DOUBLE CABIN PICK UP	TOYOTA	2023	H	1000	101098	101098	50000	203%	Good
14 UG210001G	STATION WAGON	CANCORUSER	2015	O	186051	280272	78228	50000	156%	Good
15 UG210001G	DOUBLE CABIN PICK UP	TOYOTA	2023	H		148388	148388	50000	296%	Good
16 UG210001G	STATION WAGON	PORTUNER	2016	O	100212	16390	167263	50000	336%	Good
17 UG210001G	DOUBLE CABIN PICK UP	TOYOTA	2017	H	101874	190340	85768	50000	173%	Good
18 UG210001G	SALOON	HA	2020	H	87802	185472	107670	50000	215%	Good
19 UG210001G	DOUBLE CABIN PICK UP	TOYOTA	2018	H	222407	280081	41904	40000	10%	Good
20 UG210001G	FORD	TOYOTA	2018	H		341381	341381	50000	683%	Good
21 UG210002G	STATION WAGON	PIRERO	2014	O	103302	253507	150205	50000	301%	Good
22 UG210002G	SALOON	HA	2020	H	1000	81421	78421	50000	156%	Good
23 UG210003G	DOUBLE CABIN PICK UP	TOYOTA	2023	H	1000	189880	188880	50000	377%	Good
24 UG210003G	DOUBLE CABIN PICK UP	TOYOTA	2023	H	1000	33511	32511	50000	65%	Good
25 UG210003G	STATION WAGON		2018	H	110088	190425	80337	50000	161%	Good
26 UG210003G	DOUBLE CABIN PICK UP	TOYOTA	2018	H	282101	267507	45398	40000	114%	Good
27 UG210003G	DOUBLE CABIN PICK UP	TOYOTA	2017	H	104867	348211	243344	50000	481%	Good
28 UG210003G	FORD	PICKUP D/C	2018	H	188183	201421	13238	40000	33%	Good
29 UG210003G	DOUBLE CABIN PICK UP	TOYOTA	2023	H	1000	69811	68811	50000	137%	Good
30 UG210003G	DOUBLE CABIN PICK UP	TOYOTA	2023	H	0	257407	257407	50000	515%	Good
31 UG210003G	DOUBLE CABIN PICK UP	TOYOTA	2018	H	70798	280783	210085	50000	420%	Good
32 UG210004G	SALOON	HA	2020	H	1000	388354	387354	50000	775%	Good
33 UG210007G	DOUBLE CABIN PICK UP	TOYOTA	2018	H	114028	278321	164293	50000	327%	Good
34 UG210007G	DOUBLE CABIN PICK UP	TOYOTA	2019	H	70798	197982	190904	40000	477%	Good
35 UG210007G	DOUBLE CABIN PICK UP	TOYOTA	2018	H	83796	180853	106057	40000	265%	Good
36 UG210010G	STATION WAGON	CANCORUSER	2017	O	242000	287301	45301	50000	91%	Good
37 UG210010G	STATION WAGON	CANCORUSER	2020	H	73437	254878	181441	50000	363%	Good
38 UG210010G	STATION WAGON	CANCORUSER	2017	O	148881	186502	47621	50000	10%	Good

MINISTRY OF INTERNAL AFFAIRS
VEHICLE UTILIZATION REPORT AS AT 07TH MARCH 2020
TOTAL NO OF VEHICLES:

44

VEHICLE REGISTRATION BIN NUMBER	MAKE	TYPE	YEAR OF MANUFACTURE	CATEGORY	OPENING ODOMETER READING	CLOSING ODOMETER READING	VEHICLE USAGE IN PERIOD (KM)	PLANNED USAGE PER VEHICLE DURING PERIOD (KM)	VEHICLE UTILIZATION %	REMARKS
39 US2100105	STATION WAGON	LAND USER	2010	O	221552	251234	3,662	50000	19%	Good
40 US2100107	STATION WAGON	LAND USER	2010	O	172012	201887	33,355	50000	119%	Good
41 US2100381	DOUBLE CABIN PICK UP	TOYOTA	2018	P	198250	300034	102,000	50000	254%	Good
42 US2100383	DOUBLE CABIN PICK UP	TOYOTA	2017	P	104887	134742	27,079	50000	40%	Good
43 US2100385	DOUBLE CABIN PICK UP	MYTHUSISH	2014	P	000	268383	268,383	50000	511%	Good
44 US2100389	DOUBLE CABIN PICK UP	TOYOTA	2014	P	000	124818	124,818	50000	52%	Good

OP - Vehicles for Official Officers at the level of Director and above

OP - Official Vehicles for Public Officers at the Level of Head of Department (scale 1/100)

PP - Pool Vehicles consisting of all other Government vehicles e.g. vehicles for field work, Supervision, Projects etc

VOTE: 120 National Citizenship and Immigration Control (NCIC)

I. VOTE MISSION STATEMENT

Citizenship and Immigration Services for a safe and prosperous Uganda

II. STRATEGIC OBJECTIVE

To enhance border security and enforcement capacity

To strengthen migration governance through comprehensive policy and legal reforms

To improve institutional systems and efficiency

To enhance NCIC's Institutional capacity

III. MAJOR ACHIEVEMENTS IN 2025/26

Objective 1: To enhance efficiency in the delivery of justice, law and order services: Under this programme objective, the following were achieved:

- 1) 8,009 immigrants were investigated, and 432 immigrants regularized their stay, 72 Appeal cases were investigated and processed for the Minister; 803 files were closed after verification. For the remaining files, the information was verified and it was established that the immigration facilities they had were valid
- 2) 359 irregular immigration suspects were removed from the Country via organized departures/ deportations
- 3) A total 110 immigration suspects were successfully prosecuted, out of these 101 were successfully convicted (90% performance on convictions)
- 4) The National Migration Policy was approved by Cabinet for implementation
- 5) Guidelines for management of custody centers presented to NCIB and adopted
- 6) Validated the draft guidelines for the Multi Sectoral Action Plan for implementation of the National Migration Policy
- 7) Cabinet Memorandum on the Host Agreement to establish an UNODC office in Kampala was validated
- 8) Call off Order for 330,000 e-passport booklets was done and part payment and partial delivery made
- 9) a total of 119,731 passport applications were received and processed; out of these a total of 108,772 citizens were issued passports reflecting 90.8% performance
- 10) 100% of all applications for certificate of identity were processed; a total of 3,008 applications for certificate of identity were processed and issued
- 11) All applications for naturalization were received and processed. A total of 318 applications for Citizenship by naturalization were received. Of these, 123 applications were granted
- 12) 1,261 applications for dual citizenship were received out of which 771 applications were granted

Objective 2: To strengthen the capacity of Security Agencies to address Security threats and emergencies

Under this strategic objective, NCIC recorded the following achievements:

- a) A total of 2,697,339 travelers cleared (Arrivals: 1,375,693, Departures: 1,321,646) including clearance of 50,600 Labour Migrants mainly destined to Saudi Arabia, UAE and Qatar
- b) 562 suspected victims of Trafficking in Persons intercepted of which 252 were Ugandans destined to Baghdad, Beirut, Oman and Middle East to work without clearance from MGLSD.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

c) 312 inadmissible due to adverse records as per alert list, counterfeit visa and travel documents

d) 216 passports intercepted from irregular travelers, 71 Refugee cards withdrawn and handed over to OPM.

e) 842 migrants repatriated, majority (682) Ugandan labour migrants from the Middle East.

f) 361 cluster operations conducted and included:

Routine cluster supervision, meetings with local border communities, clearing travelers crossing from un-manned border on social events, border on social events and market days, community sensitization, carried out interception of irregular immigrants.

g) 201 land patrols conducted where Patrols induced irregular migration, identified common porous routes and movement patterns.

h) 447 map checks conducted and a number of key notifiable porous routes aiding migrant smuggling were identified.

i) 100% (a total of 230) Border surveillance operations carried out. Intelligence information gathered during surveillance guided map checks, patrols and community sensitization.

j) All Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes, Dependant passes, Special Passes and Visas) to ensure orderly and legal stay.

k) A total of 875 Certificates of Residence granted.

l) 12,987 Entry Permits issued to support long-term stay in Uganda.

m) 4,166 Dependant passes issued to foster family reunification.

n) 8,326 student passes were issued to support the legal stay of non-Ugandans studying in Uganda.

o) 5,224 persons were granted Special Passes, and a total of 193,401 Entry Visas were issued to enable smooth and secure entry and stay in Uganda.

p) a total of 279 immigration staff trained in various fields that included: Humanism, basic skills on the use of Advance Passenger Information Systems (APIS) and Passenger Name Record (PNR) system, techniques in prevention and detection of Trafficking in Persons, fraud document detection, countering transnational organized crime, immigration data management, refugee protection at the point of entry, migration law and policy making for Africa.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Udsh Billion)

		2025/26		2026/27	MTBF Budget Projections			
		Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	6,855	2,715	6,877	9,321	9,782	10,277	10,791
	Non-Wage	163,196	74,700	163,468	187,588	215,586	270,703	324,844
Dev.	Govt	20,542	0,118	20,542	22,596	77,115	32,538	39,040
	Govt Fin.	0,000	0,000	0,000	0,000	0,000	0,000	0,000
Govt. Total		190,592	77,533	192,887	219,906	262,489	313,518	374,680
Total Govt/Ext Fin. (MTBF)		190,592	77,533	192,887	219,906	262,489	313,518	374,680
Arrears		0,000	0,000	0,000	0,000	0,000	0,000	0,000
Total Budget		190,592	77,533	192,887	219,906	262,489	313,518	374,680
Total Vote Budget Excluding Arrears		190,592	77,533	192,887	219,906	262,489	313,518	374,680

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table 4.2: Budget Allocation by Department for Recurrent and Development (Units Billion)

Billion Uganda Shillings	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme: 16 Governance and Security	172,346	20,542
Vote Function: 01 Citizenship and Immigration Services	128,343	17,894
001 Inspection and Legal Services	8,132	(1,000)
002 Citizenship and Passport Control	79,663	(1,000)
003 Immigration Control	32,548	17,894
Vote Function: 02 General administration, planning, policy and support services	52,003	3,448
001 Finance and Administration	52,003	3,448
Total for the Vote	172,346	20,542

VOTE: 120 National Citizenship and Immigration Control (NCIC)

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 16 Governance and Security

Vote Function: 01 Citizenship and Immigration Services

Department: 001 Inspection and Legal Services

Key Service Area: 460045 Enforcement and Compliance

PIAP Output: legal and procedural safeguards to ensure equity and rule of law/for process enforced.

Programme Intervention: 16311 Enhance capacity and coverage of rule of law institutions for social economic transformation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of suspected illegal immigrants investigated	Number	2023/24	6200	8000
Numbers of illegal immigrants deported	Number	2023/24	578	480
Percentage of immigration offenders produced in court within 48 hours from time of arrest	Percentage	2023/24	90%	97%

Department: 002 Citizenship and Passport Control

Key Service Area: 460043 Citizenship Management Service

PIAP Output: Identification and Civil Registration services enhanced

Programme Intervention: 16312 Strengthen the rule of law and governance service delivery systems

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of citizenship applications granted out of applications received	Percentage	2023/24	80%	100%

Key Service Area: 460048 Passport Control

PIAP Output: Identification and Civil Registration services enhanced

Programme Intervention: 16312 Strengthen the rule of law and governance service delivery systems

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of applicants issued with passports in a year	Number	2023/24	150000	280000

Vote Function: 01 Citizenship and Immigration Services

Department: 002 Citizenship and Passport Control

Key Service Area: 460049 Refugee Management

PIAP Output: Refugees received and settled

Programme Intervention: 160111 Strengthen responses that address refugee protection and assistance

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Quarterly forums held with MDAs engaged in refugee response	Number	2023/24	0	4

Department: 003 Immigration Control

Key Service Area: 460040 Border Control Management

PIAP Output: Border Security and Control Strengthened

Programme Intervention: 161115 Enhance regional and continental security

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of entry/exit points equipped with E-gates	Number	2023/24	1	1

Key Service Area: 460041 Border Patrol and Surveillance

PIAP Output: Border Security and Control Strengthened

Programme Intervention: 161115 Enhance regional and continental security

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of gazetted immigration border posts automated	Percentage	2023/24	29.9	45%

Key Service Area: 460046 Immigration Control Services

PIAP Output: Foreign Nationals issued immigration facilities

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of refugees issued with work permits	Number	2023/24	4	10
Proportion of immigration facilities issued out of the total applications received	Percentage	2023/24	85%	95%

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Vote Function: 01 Citizenship and Immigration Services

Department: 003 Immigration Control

Key Service Area: 460046 Immigration Control Services

PIAP Output: Border Security and Control Strengthened

Programme Intervention: 161115 Enhance regional and continental security

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of gazetted immigration border posts automated.	Percentage	2023/24	29.5	65%

Project: 1848 Automation of Immigration and Citizenship Control Services

Key Service Area: 800063 Facilities and Equipment Management

PIAP Output: Border Security and Control Strengthened

Programme Intervention: 161115 Enhance regional and continental security

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of Border points covered	Percentage	2023/24	78%	75%

Key Service Area: 800017 Infrastructure Development and Management

PIAP Output: Border Security and Control Strengthened

Programme Intervention: 161115 Enhance regional and continental security

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of border points connected to the DCIC Command Center	Number	2023/24	0	1
Number of other interoperable systems integrated with DCIC Border management systems	Number	2023/24	0	1
Percentage of Border points covered	Percentage	2023/24	28%	75%
Percentage of gazetted immigration border posts automated.	Percentage	2023/24	29.5	75%

Key Service Area: 460056 Security and ICT Infrastructure

PIAP Output: Border Security and Control Strengthened

Programme Intervention: 161115 Enhance regional and continental security

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Vote Function: 01 Citizenship and Immigration Services

Project: 1848 Automation of Immigration and Citizenship Control Services

Key Service Area: 460050 Security and ICT Infrastructure

PIAP Output: Border Security and Control Strengthened

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of entry/exit points equipped with E-gates	Number	2013/14	1	1
Percentage of Border points covered	Percentage	2013/14	25%	30%

Vote Function: 02 General administration, planning, policy and support services

Department: 001 Finance and Administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Internal Audit reports produced and submitted	Number	2013/14	4	4

Key Service Area: 000004 Finance and Accounting

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of financial reports produced and submitted	Number	2013/14	4	4

Key Service Area: 000005 Human resource Management

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of staff trained	Number	2013/14	41	130

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Vote Function: 62 General administration, planning, policy and support services

Department: 001 Finance and Administration

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of project concepts prepared	Number	2023/24	1	1

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of Procurement Reports Produced and Submitted	Number	2023/24	12	12

Key Service Area: 000008 Records management

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of records scanned and digitized	Number	2023/24	0.2%	670000

Key Service Area: 000011 Communication and Public Relations

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of clients queries resolved	Percentage	2023/24	90%	90%

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Vote Function: 02 General administration, planning, policy and support services

Department: 001 Finance and Administration

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: Management and Administrative Services coordinated

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2023/24	4	4

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of planned maintenance works undertaken	Percentage	2023/24	100%	100%

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Monitoring and evaluation reports produced	Number	2023/24	4	4

Key Service Area: 000019 ICT Services

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of network uptime	Percentage	2023/24	94%	96%

Key Service Area: 000022 Research and Development

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Vote Function: 92 General administration, planning, policy and support services

Department: 001 Finance and Administration

Key Service Area: 000022 Research and Development

PIAP Output: Management and Administrative Services coordinated

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of project concepts prepared	Number	2023/24	1	1

Key Service Area: 000032 Board Management

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Board meetings held	Number	2023/24	5	72

Key Service Area: 000064 Malaria Prevention and Treatment

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2023/24	4	2

Key Service Area: 400044 Decentralised Immigration Services

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of institutional processes automated(%)	Percentage	2023/24	10%	45%

Project: 1900 Institutional Development for National Citizenship and Immigration Control

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Institutions Retooled

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Vote Function: 02 General administration, planning, policy and support services

Project: 1909 Institutional Development for National Citizenship and Immigration Control

Key Service Area: 000085 Facilities and Equipment Management

PIAP Output: Institutions Retooled

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets	
				2026/27	
% of planned retooling outputs achieved	Percentage	2023/24	1%	100%	
% of retooling budget implemented	Percentage	2023/24	1%	100%	

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Institutions Retooled

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets	
				2026/27	
% of planned retooling outputs achieved	Percentage	2023/24	1%	100%	

VOTE: 120 National Citizenship and Immigration Control (NCIC)

VI. VOTE NARRATIVE

Vote Challenges

The major challenges facing NCIC in the execution of its mandate is the inadequate budget; others are administrative challenges as outlined:

- 1) NCIC developed the automation of citizenship and immigration control project to improve service delivery to clients, improve generation of Non Tax Revenue and enforce national security. Whereas the Project requires UGX 30.727bn in the FY 2026/27, only UGX 17.094bn has been allocated, leaving a shortfall of UGX 13.63bn; this is going to affect upgrade of existing digital systems, deployment to more service points, establishment of the necessary physical infrastructure (office blocks) to support the automation processes.
2. Whereas the limited automation achieved so far has greatly improved efficiency in service delivery, the cost of maintenance of the e-immigration system and the e-passport system is quite high given that they are developed by foreign service providers. There is need to embark on reliance on local service providers for systems maintenance.
3. Ugandans in diaspora continue to face challenges in acquisition of relevant immigration services due to the low spread of immigration attachés (available in only 7 out of the 36 Uganda's missions abroad); this limited access renders getting immigration services expensive since every citizen are required to appear in person for passport enrollment, for example.
4. Uganda's porous borders on both land and marine overstretches border surveillance and patrol. With a total of 336 illegal crossing points, and no dedicated border patrol unit, enforcement of compliance to immigration laws remains low.
5. The need to procure 2 acres of land in Kampala Metropolitan for construction of Custody Center at UGX800M for immigrants remains unfunded.
6. The national Migration Policy was approved by cabinet in August 2025. However, there are a number of activities including dissemination and Roll out of the National Integrated Migration Information System (NIMIS), a key policy target in the implementation of this Policy. It requires UGX 3.225bn but remains unfunded.
7. Decentralisation of the Passport enrollment system to Branches to serve the multitude of Ugandans in diaspora. This is estimated to cost UGX 2.05bn but is also not funded.
8. Whereas NCIC plans to procure 330,000 blank passport to address demands, and would require UGX 52.09bn, only UGX 44.198bn has been provided, leaving a funding gap of UGX 7.89bn.
9. In order to carry out snap checks/border patrols and surveillance operations, security coordination meetings, border community engagements, NCIC require UGX 9.56bn but has been provided UGX 6.05bn, leaving a shortfall of UGX 3.5bn.
10. For comprehensive post entry management of immigrants, there is need to carry out countrywide inspections and investigations, prosecutions, removals of immigrants, and managing custody centers would require UGX 14.85bn; however, only UGX 8.13bn is provided with a funding gap of UGX 6.72bn.

Plans to improve Vote Performance

VOTE: 120 National Citizenship and Immigration Control (NCIC)

1. Strengthen programme institutions for effective and efficient service delivery

- a) Completion and equipping of the Passport Personalization Center/ NCIC Headquarter Building
- b) Continued capacity building of staff through training and mentorship programmes
- c) Implement in a phased manner the approved staffing structure and establish a border patrol unit to strengthen border control, surveillance for national security
- d) Improve staff welfare and advocate for better conditions of service including introduction of medical insurance schemes; strengthen the recently revamped Ministry Staff SACCO.

2. Maintain modern and formidable security sector agencies, for security and emergencies

NCIC should continue to leverage on information technology to improve service delivery to:

- a) Extend the e-immigration system to all Uganda Missions abroad
- b) Cover all ID immigration regional offices with the e-immigration system
- c) Establish and equip NCIC Digital Command Centre
- d) Fully integrate the e-immigration system with other e-government systems

3. Enhance the welfare of security personnel and veterans

- a) Complete the project for Ministry staff accommodation and provide immigration staff with decent housing.

4. Enhance regional and continental security

- a) Procure land for office and staff accommodation in operationalized all non-operational gazetted borders
- b) Establish fully functional document laboratories at selected border posts
- c) Equip mobile inspection of unpatented borders

5. Strengthen coordination of the policy and legislative making processes

- a) Carry out full implementation of the multi-sectoral interventions identified in the National Migration Policy

6. Enhance capacity and coverage of rule of law institutions for social economic transformation

- a) Continue to carry out intelligence and investigations and inspections
- b) Conduct amendment of the Uganda Citizenship and Immigration Control Act (Cap 343)

7. Strengthen the rule of law and governance service delivery system

- a) passports, inspections and legal
- b) Provide diplomatic, consular and consular services both at home and abroad
- c) Improve immigration services through deployment of immigration attaches to all Uganda missions abroad

9. Strengthen responses that address refugee protection and assistance

- a) Continued collaboration with Agencies responsible for refugees to enhance compliance with national and international legal instruments and obligations.

10. Strengthen programme institutions for effective and efficient service delivery

- a) Strengthen migration governance through capacity enhancement of the NCIC on emerging migration issues.

VOTE: 120 National Citizenship and Immigration Control (NCIC)

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table 7.2: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY 2025/26	Projection FY 2026/27
142203	Passport fee	78.744	66.763
142204	Visa fees	89.019	75.144
142205	Work Permits	216.412	183.113
142206	Other migration permits (excluding passport and visa fees)	32.640	24.663
Total		414.815	399.682

VOTE: 120 National Citizenship and Immigration Control (NCIC)

VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of Filled Positions
ASSISTANT IMMIGRATION OFFICER	U6A1	182	3
IMMIGRATION ASSISTANT	U7L	230	88
IMMIGRATION OFFICER	U4L	531	450
PRINCIPAL IMMIGRATION OFFICER	U2L	49	17
SENIOR IMMIGRATION OFFICER	U3-LOWER	133	60

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table 8.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Churned for Filling FY 2026/27	Gross Salary Per Month (K\$)	Total Annual Salary (K\$)
ASSISTANT IMMIGRATION OFFICER	U6U	185	2	183	100	436,677	524,012,800
IMMIGRATION ASSISTANT	U7U	230	88	142	100	289,361	347,233,200
IMMIGRATION OFFICER	U4U	533	450	83	20	700,306	168,073,440
PRINCIPAL IMMIGRATION OFFICER	U2U	49	17	32	5	1,291,800	77,512,800
SENIOR IMMIGRATION OFFICER	U3 LOWER	155	60	95	10	990,589	118,870,680
Total					235	3,708,813	1,235,782,520

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table VI: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	Govt	External Fin.	Total	Govt	External Fin.	Total
Programme: 16 Governance and Security						
01 Citizenship and Immigration Services	138,436,613	0	138,436,613	137,436,613	0	137,436,613
02 General administration, planning, policy and support services	51,155,828	0	51,155,828	55,450,806	0	55,450,806
Total for Programme	190,592,443	0	190,592,443	192,887,421	0	192,887,421
Total Excluding Arrears	190,592,443	0	190,592,443	192,887,421	0	192,887,421
Grand Total Vote 120	190,592,443	0	190,592,443	192,887,421	0	192,887,421
Total Excluding Arrears	190,592,443	0	190,592,443	192,887,421	0	192,887,421

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
Vote Function 01 Citizenship and Immigration Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Inspection and Legal Services	0	7,632,222	7,632,222	0	8,132,222	8,132,222
002 Citizenship and Passport Control	0	84,662,591	84,662,591	0	79,662,591	79,662,591
003 Immigration Control	0	30,047,802	30,047,802	0	32,547,802	32,547,802
Total Recurrent Budget Estimates for Vote Function	0	122,342,615	122,342,615	0	120,342,615	120,342,615
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1848 Automation of Immigration and Citizenship Control Services	17,094,000	0	17,094,000	17,094,000	0	17,094,000
Total Development Budget Estimates for Vote Function	17,094,000	0	17,094,000	17,094,000	0	17,094,000
Total for Vote Function 01	17,094,000	122,342,615	139,436,615	17,094,000	120,342,615	137,436,615
Vote Function 02 General administration, planning, policy and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	6,854,659	40,853,269	47,707,928	8,877,379	43,125,526	52,002,906
Total Recurrent Budget Estimates for Vote Function	6,854,659	40,853,269	47,707,928	8,877,379	43,125,526	52,002,906
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1900 Institutional Development for National Citizenship and Immigration Control	3,447,900	0	3,447,900	3,447,900	0	3,447,900
Total Development Budget Estimates for Vote Function	3,447,900	0	3,447,900	3,447,900	0	3,447,900
Total for Vote Function 02	10,302,559	40,853,269	51,155,828	12,325,279	43,125,526	55,450,806
Total Excluding Arrears	27,396,559	163,195,884	190,592,443	29,419,279	163,468,141	192,887,421
Grand Total Vote 120	27,396,559	163,195,884	190,592,443	29,419,279	163,468,141	192,887,421
Total Excluding Arrears	27,396,559	163,195,884	190,592,443	29,419,279	163,468,141	192,887,421

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	Govt	External Fin.	Total	Govt	External Fin.	Total
Programme 14 Governance and Security						
Vote Function 01 Citizenship and Immigration Services						
Department 003 Immigration Control						
1848 Automation of Immigration and Citizenship Control Services	17,094,000	0	17,094,000	17,094,000	0	17,094,000
Total for the Department 003	17,094,000	0	17,094,000	17,094,000	0	17,094,000
Total Excluding Arrears	17,094,000	0	17,094,000	17,094,000	0	17,094,000
Vote Function 02 General administration, planning, policy and support services						
Department 001 Finance and Administration						
1900 Institutional Development for National Citizenship and Immigration Control	3,447,900	0	3,447,900	3,447,900	0	3,447,900
Total for the Department 001	3,447,900	0	3,447,900	3,447,900	0	3,447,900
Total Excluding Arrears	3,447,900	0	3,447,900	3,447,900	0	3,447,900
Grand Total Vote	20,541,900	0	20,541,900	20,541,900	0	20,541,900
Total Excluding Arrears	20,541,900	0	20,541,900	20,541,900	0	20,541,900

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	Govt	External Fin.	Total	Govt	External Fin.	Total
211 Wages and Salaries	31,641,675	0	31,641,675	30,166,145	0	30,166,145
212 Social Contributions	600,000	0	600,000	1,170,520	0	1,170,520
221 General Use of goods and services	92,008,683	0	92,008,683	82,613,026	0	82,613,026
222 Communications	2,085,360	0	2,085,360	2,465,760	0	2,465,760
223 Utility and Property Expenses	4,314,325	0	4,314,325	4,304,325	0	4,304,325
224 Supplies and Services	7,537,760	0	7,537,760	6,842,265	0	6,842,265
225 Professional Services	1,625,000	0	1,625,000	1,140,000	0	1,140,000
227 Travel and Transport	19,986,665	0	19,986,665	22,177,129	0	22,177,129
228 Maintenance	11,019,650	0	11,019,650	11,313,965	0	11,313,965
242 Interest on Domestic debts	0	0	0	30,000	0	30,000
273 Employment-related social benefits	1,675,817	0	1,675,817	1,928,779	0	1,928,779
312 Acquisition of Produced Assets	16,447,900	0	16,447,900	18,242,680	0	18,242,680
313 Major Repairs, Overhaul and Improvement to Produced Assets	2,500,000	0	2,500,000	263,000	0	263,000
342 Acquisition of Non-Produced Assets	150,000	0	150,000	610,000	0	610,000
Grand Total Vote 120	190,592,443	0	190,592,443	192,887,421	0	192,887,421
Total Excluding Arrears	190,592,443	0	190,592,443	192,887,421	0	192,887,421

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table VS: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoD	External Fin.	Total	GoD	External Fin.	Total
21101 General Staff Salaries	6,854,659	0	6,854,659	8,877,379	0	8,877,379
21106 Allowances (incl. Casuals, Temporary, sitting allowances)	34,073,016	0	34,073,016	30,288,765	0	30,288,765
21107 Boards, Committees and Council Allowances	714,800	0	714,800	0	0	0
21102 Medical expenses (Employees)	400,000	0	400,000	1,179,520	0	1,179,520
221001 Advertising and Public Relations	1,379,920	0	1,379,920	1,373,420	0	1,373,420
221002 Workshops, Meetings and Seminars	1,336,500	0	1,336,500	1,658,620	0	1,658,620
221003 Staff Training	3,356,360	0	3,356,360	3,893,464	0	3,893,464
221004 Recruitment Expenses	35,640	0	35,640	25,440	0	25,440
221006 Commissions and related charges	292,000	0	292,000	520,000	0	520,000
221007 Books, Periodicals & Newspapers	60,562,272	0	60,562,272	45,811,500	0	45,811,500
221008 Information and Communication Technology Supplies	5,407,180	0	5,407,180	10,084,202	0	10,084,202
221009 Welfare and Entertainment	8,420,417	0	8,420,417	0,268,898	0	0,268,898
221010 Special Meals and Drinks	4,873,920	0	4,873,920	4,328,200	0	4,328,200
221011 Printing, Stationery, Photocopying and Binding	2,550,132	0	2,550,132	2,192,731	0	2,192,731
221012 Small Office Equipment	1,554,942	0	1,554,942	1,347,550	0	1,347,550
221016 Systems Recurrent costs	118,000	0	118,000	68,000	0	68,000
221017 Membership dues and Subscription fees	120,000	0	120,000	191,000	0	191,000
222001 Information and Communication Technology Services	1,765,360	0	1,765,360	2,143,760	0	2,143,760
222002 Postage and Courier	320,000	0	320,000	320,000	0	320,000
222001 Property Management Expenses	700,000	0	700,000	580,000	0	580,000
222003 Rent-Produced Assets to private entities	2,286,535	0	2,286,535	2,486,535	0	2,486,535
222004 Guard and Security services	250,000	0	250,000	250,000	0	250,000
222005 Electricity	557,000	0	557,000	557,000	0	557,000
222006 Water	362,230	0	362,230	362,230	0	362,230
222007 Other Utilities- (Fuel, gas, firewood, charcoal)	168,400	0	168,400	168,400	0	168,400

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224001 Medical Supplies and Services	409,530	0	409,530	300,000	0	300,000
224004 Bookings, Clothing, Footwear and related Services	919,445	0	919,445	1,580,319	0	1,580,319
224009 Classified Expenditure	6,118,804	0	6,118,804	4,871,992	0	4,871,992
224011 Research Expenses	0	0	0	189,954	0	189,954
225101 Consultancy Services	400,000	0	400,000	811,030	0	811,030
225201 Consultancy Services-Capital	550,000	0	550,000	0	0	0
225204 Monitoring and Supervision of capital work	675,000	0	675,000	338,000	0	338,000
227001 Travel inland	9,859,033	0	9,859,033	11,311,136	0	11,311,136
227002 Travel abroad	3,149,376	0	3,149,376	3,290,213	0	3,290,213
227003 Carriage, Haulage, Freight and transport hire	702,258	0	702,258	550,700	0	550,700
227004 Fuel, Lubricants and Oils	6,275,908	0	6,275,908	7,025,000	0	7,025,000
228001 Maintenance-Buildings and Structures	844,000	0	844,000	2,340,753	0	2,340,753
228002 Maintenance-Transport Equipment	1,930,850	0	1,930,850	1,756,970	0	1,756,970
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,244,800	0	7,244,800	7,918,240	0	7,918,240
242003 Other	0	0	0	30,000	0	30,000
273102 Incapacity, death benefits and funeral expenses	218,895	0	218,895	300,000	0	300,000
273104 Pension	685,286	0	685,286	750,000	0	750,000
273105 Gratuity	761,236	0	761,236	838,778	0	838,778
312121 Non-Residential Buildings - Acquisition	500,000	0	500,000	6,680,000	0	6,680,000
312212 Light Vehicles - Acquisition	900,000	0	900,000	1,770,000	0	1,770,000
312221 Light ICT hardware - Acquisition	14,549,260	0	14,549,260	6,667,830	0	6,667,830
312222 Heavy ICT hardware - Acquisition	0	0	0	1,200,000	0	1,200,000
312229 Other ICT Equipment - Acquisition	0	0	0	125,000	0	125,000
312231 Office Equipment - Acquisition	0	0	0	560,000	0	560,000
312232 Electrical machinery - Acquisition	0	0	0	400,000	0	400,000
312235 Furniture and Fittings - Acquisition	408,640	0	408,640	839,650	0	839,650
313121 Non-Residential Buildings - Improvement	0	0	0	340,000	0	340,000
313221 Light ICT hardware - Improvement	1,000,000	0	1,000,000	0	0	0

VOTE: 120 National Citizenship and Immigration Control (NCIC)

<i>Thousand Uganda Shillings</i>	2025/26 Approved Estimates			2026/27 Draft Estimates		
<i>Item</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313222 Heavy ICT hardware - Improvement	1,500,000	0	1,500,000	0	0	0
313232 Electrical machinery - Improvement	0	0	0	23,000	0	23,000
342111 Land - Acquisition	150,000	0	150,000	610,000	0	610,000
Grand Total Vote 120	190,592,443	0	190,592,443	192,887,421	0	192,887,421
Total Excluding Arrears	190,592,443	0	190,592,443	192,887,421	0	192,887,421

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
Vote Function 01 Citizenship and Immigration Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Inspection and Legal Services						
Key Service Area 000012 Legal advisory services						
221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	90,000	90,000	0	140,000	140,000
221102 Workshops, Meetings and Seminars	0	0	0	0	130,000	130,000
221103 Staff Training	0	0	0	0	100,000	100,000
221107 Books, Periodicals & Newspapers	0	81,000	81,000	0	43,500	43,500
221111 Printing, Stationery, Photocopying and Binding	0	59,001	59,001	0	59,000	59,000
224011 Research Expenses	0	0	0	0	189,954	189,954
221001 Travel inland	0	100,000	100,000	0	56,000	56,000
221004 Fuel, Lubricants and Oils	0	50,000	50,000	0	60,000	60,000
Total Cost of Key Service Area 000012	0	380,001	380,001	0	778,454	778,454
Key Service Area 400045 Enforcement and Compliance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,280,000	2,280,000	0	2,419,200	2,419,200
221102 Workshops, Meetings and Seminars	0	100,000	100,000	0	250,000	250,000
221106 Commissions and related charges	0	280,000	280,000	0	520,000	520,000
221108 Information and Communication Technology Supplies	0	153,080	153,080	0	132,364	132,364
221109 Welfare and Entertainment	0	390,000	390,000	0	350,000	350,000
221110 Special Meals and Drinks	0	400,000	400,000	0	400,000	400,000
221112 Small Office Equipment	0	11,920	11,920	0	8,750	8,750
222001 Information and Communication Technology Services	0	40,000	40,000	0	40,000	40,000
224001 Medical Supplies and Services	0	100,000	100,000	0	100,000	100,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Inspection and Legal Services						
Key Service Area 460045 Enforcement and Compliance						
220004 Beddings, Clothing, Footwear and related Services	0	23,000	23,000	0	22,000	22,000
225101 Consultancy Services	0	0	0	0	211,030	211,030
225201 Consultancy Services-Capital	0	550,000	550,000	0	0	0
227001 Travel inland	0	1,633,449	1,633,449	0	1,336,402	1,336,402
227002 Travel abroad	0	250,000	250,000	0	300,031	300,031
227003 Carriage, Haulage, Freight and transport hire	0	300,858	300,858	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	513,363	513,363	0	450,000	450,000
Total Cost of Key Service Area 460045	0	7,625,690	7,625,690	0	7,129,457	7,129,457
Key Service Area 460047 Immigration Prosecution Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,120	60,120	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,531	24,531	0	20,631	20,631
221017 Membership dues and Subscription fees	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	79,000	79,000	0	80,400	80,400
227004 Fuel, Lubricants and Oils	0	42,880	42,880	0	42,880	42,880
342003 Other	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 460047	0	226,531	226,531	0	223,911	223,911
Total Cost for Department 001	0	7,852,221	7,852,222	0	7,353,368	7,353,272
Total Excluding Arrears	0	7,852,222	7,852,222	0	7,353,368	7,353,272
Department 002 Citizenship and Passport Control						
Key Service Area 460042 Citizenship Management Service						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	506,085	506,085	0	720,000	720,000
221003 Staff Training	0	266,960	266,960	0	491,200	491,200
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	28,000	28,000
221009 Welfare and Entertainment	0	280,000	280,000	0	381,991	381,991

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Citizenship and Passport Control						
Key Service Area 460042 Citizenship Management Service						
221010 Special Meals and Drinks	0	105,600	105,600	0	144,000	144,000
221011 Printing, Stationery, Photocopying and Binding	0	160,000	160,000	0	240,000	240,000
227001 Travel inland	0	1,130,000	1,130,000	0	2,080,000	2,080,000
227002 Travel abroad	0	500,000	500,000	0	616,000	616,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	320,000	320,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	80,000	0	140,000	140,000
Total Cost of Key Service Area 460042	0	3,238,645	3,238,645	0	5,761,191	5,761,191
Key Service Area 460048 Passport Control						
211006 Allowances (Incl. Casualty, Temporary, sitting allowances)	0	5,732,026	5,732,026	0	6,920,000	6,920,000
212002 Medical expenses (Employees)	0	200,000	200,000	0	200,000	200,000
221003 Staff Training	0	1,021,600	1,021,600	0	1,062,400	1,062,400
221007 Books, Periodicals & Newspapers	0	60,383,300	60,383,300	0	45,660,000	45,660,000
221008 Information and Communication Technology Supplies	0	3,609,500	3,609,500	0	7,667,000	7,667,000
221009 Welfare and Entertainment	0	1,634,000	1,634,000	0	1,960,000	1,960,000
221010 Special Meals and Drinks	0	1,072,130	1,072,130	0	964,000	964,000
221011 Printing, Stationery, Photocopying and Binding	0	800,000	800,000	0	900,000	900,000
221012 Small Office Equipment	0	368,500	368,500	0	441,000	441,000
221017 Membership dues and Subscription fees	0	100,000	100,000	0	100,000	100,000
222001 Information and Communication Technology Services	0	520,000	520,000	0	600,000	600,000
222002 Postage and Courier	0	320,000	320,000	0	320,000	320,000
227001 Travel inland	0	1,820,000	1,820,000	0	2,050,000	2,050,000
227002 Travel abroad	0	1,020,000	1,020,000	0	1,056,000	1,056,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Citizenship and Passport Control						
Key Service Area 460048 Passport Control						
227004 Fuel, Lubricants and Oils	0	1,400,000	1,400,000	0	1,400,000	1,400,000
229003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	640,000	640,000	0	600,000	600,000
Total Cost of Key Service Area 460048	0	80,545,946	80,545,946	0	71,881,400	71,881,400
Key Service Area 460049 Refugee Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180,000	180,000	0	200,000	200,000
221003 Staff Training	0	150,000	150,000	0	140,000	140,000
221009 Welfare and Entertainment	0	140,000	140,000	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	100,000	100,000
222001 Information and Communication Technology Services	0	60,000	60,000	0	100,000	100,000
227001 Travel inland	0	180,000	180,000	0	1,200,000	1,200,000
227004 Fuel, Lubricants and Oils	0	72,000	72,000	0	80,000	80,000
Total Cost of Key Service Area 460049	0	878,000	878,000	0	2,820,000	2,920,000
Total Cost for Department 002	0	84,662,591	84,662,591	0	79,662,591	79,662,591
Total Excluding Arrears	0	84,662,591	84,662,591	0	79,662,591	79,662,591
Department 001 Immigration Control						
Key Service Area 460040 Border Control Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	420,000	420,000	0	981,600	981,600
221002 Workshops, Meetings and Seminars	0	58,800	58,800	0	0	0
221007 Books, Periodicals & Newspapers	0	15,400	15,400	0	0	0
221008 Information and Communication Technology Supplies	0	198,000	198,000	0	1,367,938	1,367,938
221009 Welfare and Entertainment	0	420,000	420,000	0	766,000	766,000
221010 Special Meals and Drinks	0	2,376,000	2,376,000	0	1,977,000	1,977,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Immigration Control						
Key Service Area 400040 Border Control Management						
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	170,000	170,000
221012 Small Office Equipment	0	856,200	856,200	0	612,800	612,800
221017 Membership dues and Subscription fees	0	0	0	0	61,000	61,000
222001 Information and Communication Technology Services	0	51,000	51,000	0	234,000	234,000
227001 Travel inland	0	796,640	796,640	0	1,133,200	1,133,200
227004 Fuel, Lubricants and Oils	0	763,518	763,518	0	802,800	802,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	950,000	950,000
Total Cost of Key Service Area 400040	0	5,995,558	5,995,558	0	8,956,810	8,956,810
Key Service Area 400041 Border Patrol and Surveillance						
211016 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	838,000	838,000
221002 Workshops, Meetings and Seminars	0	0	0	0	245,600	245,600
221003 Staff Training	0	0	0	0	136,000	136,000
221009 Welfare and Entertainment	0	2,284,800	2,284,800	0	2,016,000	2,016,000
222001 Information and Communication Technology Services	0	242,600	242,600	0	488,000	488,000
227001 Travel inland	0	1,954,920	1,954,920	0	932,400	932,400
227004 Fuel, Lubricants and Oils	0	541,518	541,518	0	1,204,000	1,204,000
Total Cost of Key Service Area 400041	0	5,821,838	5,821,838	0	6,952,000	6,952,000
Key Service Area 400046 Immigration Control Services						
211016 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,463,200	7,463,200	0	9,628,700	9,628,700
221002 Workshops, Meetings and Seminars	0	261,600	261,600	0	62,800	62,800
221003 Staff Training	0	883,000	883,000	0	849,664	849,664
221007 Books, Periodicals & Newspapers	0	112,672	112,672	0	24,000	24,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Immigration Control						
Key Service Area 460046 Immigration Control Services						
221008 Information and Communication Technology Supplies	0	936,600	936,600	0	0	0
221009 Welfare and Entertainment	0	560,000	560,000	0	0	0
221010 Special Meals and Drinks	0	345,000	345,000	0	345,000	345,000
221011 Printing, Stationery, Photocopying and Binding	0	109,000	109,000	0	204,500	204,500
221012 Small Office Equipment	0	205,000	205,000	0	0	0
222001 Information and Communication Technology Services	0	90,000	90,000	0	0	0
222003 Travel inland	0	583,600	583,600	0	0	0
222002 Travel abroad	0	619,130	619,130	0	0	0
222004 Fuel, Lubricants and Oils	0	761,510	761,510	0	600,000	600,000
228003 Maintenance Machinery & Equipment Other than Transport Equipment	0	6,093,400	6,093,400	0	3,827,340	3,827,340
Total Cost of Key Service Area 460046	0	11,028,406	11,028,406	0	17,539,704	17,539,704
Total Cost for Department 003	0	30,047,803	30,047,803	0	32,547,802	32,547,802
Total Excluding Arrears	0	30,047,803	30,047,803	0	32,547,802	32,547,802
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1848 Automation of Immigration and Citizenship Control Services						
Key Service Area 000003 Facilities and Equipment Management						
312232 Electrical machinery - Acquisition	0	0	0	400,000	0	400,000
312235 Furniture and Fittings - Acquisition	0	0	0	44,750	0	44,750
Total Cost of Key Service Area 000003	0	0	0	444,750	0	444,750
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	500,000	0	500,000	6,630,000	0	6,630,000
Total Cost of Key Service Area 000017	500,000	0	500,000	6,630,000	0	6,630,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands of pounds Sterling	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 10 Governance and Security						
	GrC	External Fin.	Total	GrC	External Fin.	Total
Project 1848 Automation of Immigration and Citizenship Control Services						
Key Service Area 460050 Security and ICT Infrastructure						
221002 Workshops, Meetings and Seminars	240,000	0	240,000	168,820	0	168,820
221003 Staff Training	529,000	0	529,000	379,600	0	379,600
221008 Information and Communication Technology Supplies	0	0	0	540,000	0	540,000
225004 Monitoring and Supervision of capital work	675,000	0	675,000	530,000	0	530,000
312221 Light ICT hardware - Acquisition	12,650,000	0	12,650,000	6,667,830	0	6,667,830
312222 Heavy ICT hardware - Acquisition	0	0	0	1,200,000	0	1,200,000
312229 Other ICT Equipment - Acquisition	0	0	0	125,000	0	125,000
312231 Office Equipment - Acquisition	0	0	0	550,000	0	550,000
313221 Light ICT hardware - Improvement	1,000,000	0	1,000,000	0	0	0
313223 Heavy ICT hardware - Improvement	1,500,000	0	1,500,000	0	0	0
Total Cost of Key Service Area 460050	16,594,000	0	16,594,000	9,968,250	0	9,968,250
Total Cost for Project 1848	17,894,000	0	17,894,000	17,894,000	0	17,894,000
Total Excluding Arrears	17,894,000	0	17,894,000	17,894,000	0	17,894,000
Total for Vote Function 01	139,436,615	0	139,436,615	137,436,615	0	137,436,615
Total Excluding Arrears	139,436,615	0	139,436,615	137,436,615	0	137,436,615
Vote Function 02 General administration, planning, policy and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000001 Audit and Risk Management						
221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	195,000	195,000	0	225,000	225,000
221003 Staff Training	0	80,000	80,000	0	80,000	80,000
227001 Travel inland	0	140,000	140,000	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	84,000	84,000	0	84,000	84,000
Total Cost of Key Service Area 000001	0	499,000	499,000	0	529,000	529,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 001 Finance and Administration						
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	70,000	70,000
221003 Staff Training	0	80,000	80,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221016 Systems Recurrent costs	0	48,000	48,000	0	48,000	48,000
271001 Travel inland	0	35,000	35,000	0	35,000	35,000
271004 Fuel, Lubricants and Oils	0	96,000	96,000	0	96,000	96,000
Total Cost of Key Service Area 000004	0	399,000	399,000	0	389,000	389,000
Key Service Area 000005 Human resource Management						
211101 General Staff Salaries	6,854,659	0	6,854,659	8,877,379	0	8,877,379
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,279,600	3,279,600	0	3,360,000	3,360,000
212102 Medical expenses (Employees)	0	400,000	400,000	0	400,000	400,000
221003 Staff Training	0	1,607,800	1,607,800	0	1,997,600	1,997,600
221004 Recruitment Expenses	0	35,040	35,040	0	25,440	25,440
221009 Welfare and Entertainment	0	341,000	341,000	0	410,000	410,000
221012 Small Office Equipment	0	20,000	20,000	0	0	0
221016 Systems Recurrent costs	0	30,000	30,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	896,445	896,445	0	1,558,319	1,558,319
271003 Carriage, Haulage, Freight and transport hire	0	300,000	300,000	0	300,000	300,000
273102 Incapacity, death benefits and funeral expenses	0	218,895	218,895	0	300,000	300,000
273104 Pension	0	695,286	695,286	0	750,000	750,000
273105 Gratuity	0	761,236	761,236	0	878,779	878,779
Total Cost of Key Service Area 000005	6,854,659	8,605,302	15,459,961	8,877,379	10,189,138	19,066,517

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Upside \$billings)	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,100	67,100	0	59,400	59,400
221002 Workshops, Meetings and Seminars	0	66,600	66,600	0	66,600	66,600
221003 Staff Training	0	140,000	140,000	0	200,000	200,000
221009 Welfare and Entertainment	0	9,600	9,600	0	9,600	9,600
222001 Information and Communication Technology Services	0	40,000	40,000	0	0	0
227001 Travel inland	0	81,600	81,600	0	104,000	104,000
227004 Fuel, Lubricants and Oils	0	184,100	184,100	0	185,200	185,200
Total Cost of Key Service Area 000006	0	589,000	589,000	0	628,800	628,800
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	141,600	141,600	0	141,600	141,600
221001 Advertising and Public Relations	0	34,920	34,920	0	34,920	34,920
221009 Welfare and Entertainment	0	0	0	0	18,400	18,400
221010 Special Meals and Drinks	0	10,400	10,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	35,000	35,000	0	35,000	35,000
Total Cost of Key Service Area 000007	0	222,000	222,000	0	222,000	222,000
Key Service Area 000008 Records management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	275,000	275,000	0	40,000	40,000
227001 Travel inland	0	180,000	180,000	0	120,000	120,000
Total Cost of Key Service Area 000008	0	555,000	555,000	0	260,000	260,000
Key Service Area 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	308,240	308,240	0	301,540	301,540

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	1,245,000	1,245,000	0	1,288,500	1,288,500
221003 Staff Training	0	35,000	35,000	0	35,000	35,000
221006 Commissions and related charges	0	12,000	12,000	0	0	0
221008 Information and Communication Technology Supplies	0	0	0	0	200,000	200,000
221009 Welfare and Entertainment	0	178,000	178,000	0	156,800	156,800
221012 Small Office Equipment	0	3,322	3,322	0	15,000	15,000
222001 Information and Communication Technology Services	0	56,000	56,000	0	40,000	40,000
227001 Travel inland	0	117,000	117,000	0	140,320	140,320
227004 Fuel, Lubricants and Oils	0	73,080	73,080	0	75,000	75,000
228003 Maintenance Machinery & Equipment Other than Transport Equipment	0	60,000	60,000	0	60,000	60,000
Total Cost of Key Service Area 000011	0	2,167,662	2,167,662	0	2,312,700	2,312,700
Key Service Area 000013 HR/IA/ITS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	24,000	24,000
221009 Welfare and Entertainment	0	0	0	0	265,000	265,000
Total Cost of Key Service Area 000013	0	0	0	0	289,000	289,000
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,051,600	1,051,600	0	1,457,200	1,457,200
221002 Workshops, Meetings and Seminars	0	611,500	611,500	0	599,200	599,200
221003 Staff Training	0	411,000	411,000	0	0	0
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	50,000	50,000
221009 Welfare and Entertainment	0	868,000	868,000	0	922,000	922,000
221011 Printing, Stationery, Photocopying and Binding	0	927,600	927,600	0	583,600	583,600

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands of pounds Sterling	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration:						
Key Service Area 000014 Administrative and Support Services						
221012 Small Office Equipment	0	90,000	90,000	0	170,000	170,000
222001 Information and Communication Technology Services	0	148,960	148,960	0	148,960	148,960
223001 Property Management Expenses	0	590,000	590,000	0	300,000	300,000
223003 Rent-Produced Assets to private entities	0	1,350,000	1,350,000	0	1,550,000	1,550,000
223004 Guard and Security services	0	250,000	250,000	0	250,000	250,000
223005 Electricity	0	308,600	308,600	0	308,600	308,600
223006 Water	0	93,750	93,750	0	93,750	93,750
224001 Medical Supplies and Services	0	100,000	100,000	0	100,000	100,000
224009 Classified Expenditure	0	6,118,804	6,118,804	0	4,871,992	4,871,992
227001 Travel inland	0	0	0	0	288,234	288,234
227002 Travel abroad	0	0	0	0	350,150	350,150
227004 Fuel, Lubricants and Oils	0	1,042,500	1,042,500	0	873,000	873,000
228001 Maintenance-Buildings and Structures	0	844,900	844,900	0	1,240,753	1,240,753
228002 Maintenance-Transport Equipment	0	1,930,850	1,930,850	0	1,756,970	1,756,970
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	111,400	111,400	0	191,400	191,400
Total Cost of Key Service Area 000014	0	16,978,064	16,978,064	0	17,065,809	17,065,809
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casualty, Temporary, sitting allowances)	0	60,720	60,720	0	60,720	60,720
221003 Staff Training	0	0	0	0	150,000	150,000
221009 Welfare and Entertainment	0	64,000	64,000	0	64,000	64,000
227001 Travel inland	0	214,280	214,280	0	214,280	214,280
Total Cost of Key Service Area 000015	0	339,000	339,000	0	489,000	489,000
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies	0	510,000	510,000	0	291,900	291,900

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000019 ICT Services						
222001 Information and Communication Technology Services	0	50,000	50,000	0	50,000	50,000
228005 Maintenance Machinery & Equipment Other than Transport Equipment	0	200,000	200,000	0	149,600	149,600
Total Cost of Key Service Area 000019	0	250,000	250,000	0	199,600	199,600
Key Service Area 000022 Research and Development						
221003 Staff Training	0	150,000	150,000	0	0	0
225001 Consultancy Services	0	400,000	400,000	0	600,000	600,000
227001 Travel inland	0	50,000	50,000	0	90,000	90,000
227002 Travel abroad	0	251,600	251,600	0	0	0
Total Cost of Key Service Area 000022	0	851,600	851,600	0	690,000	690,000
Key Service Area 000032 Board Management						
211006 Allowances (incl. Casuals, Temporary, sitting allowances)	0	0	0	0	714,000	714,000
211007 Bounts, Committees and Council Allowances	0	714,000	714,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	136,000	136,000
221009 Welfare and Entertainment	0	0	0	0	43,200	43,200
221010 Special Meals and Drinks	0	179,200	179,200	0	0	0
222001 Information and Communication Technology Services	0	31,200	31,200	0	31,200	31,200
227001 Travel inland	0	195,600	195,600	0	107,640	107,640
227002 Travel abroad	0	352,640	352,640	0	352,640	352,640
227004 Fuel, Lubricants and Oils	0	112,000	112,000	0	112,000	112,000
Total Cost of Key Service Area 000032	0	1,584,720	1,584,720	0	1,496,880	1,496,880
Key Service Area 000064 Malaria Prevention and Treatment						
223001 Property Management Expenses	0	200,000	200,000	0	200,000	200,000
Total Cost of Key Service Area 000064	0	200,000	200,000	0	200,000	200,000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 460044 Decentralised Immigration Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,967,645	1,967,645	0	1,847,645	1,847,645
212102 Medical expenses (Employees)	0	0	0	0	299,530	299,530
221009 Welfare and Entertainment	0	1,243,817	1,243,817	0	1,764,827	1,764,827
221010 Special Meals and Drinks	0	400,000	400,000	0	400,000	400,000
222001 Information and Communication Technology Services	0	435,600	435,600	0	413,600	413,600
223003 Rent/Processed Assets-to private utilities	0	936,535	936,535	0	936,535	936,535
223005 Electricity	0	168,480	168,480	0	168,480	168,480
223006 Water	0	168,480	168,480	0	168,480	168,480
223007 Other Utilities (fuel, gas, firewood, charcoal)	0	168,480	168,480	0	168,480	168,480
224001 Medical Supplies and Services	0	299,530	299,530	0	0	0
227001 Travel inland	0	577,764	577,764	0	628,000	628,000
227002 Travel abroad	0	156,000	156,000	0	615,393	615,393
227003 Carriage, Haulage, Freight and transport hire	0	101,400	101,400	0	50,700	50,700
227004 Fuel, Lubricants and Oil	0	340,000	340,000	0	220,000	220,000
Total Cost of Key Service Area 460044	0	7,042,921	7,042,921	0	7,882,638	7,882,638
Total Cost for Department 001	6,854,659	40,853,269	47,707,928	8,877,379	43,125,526	52,002,906
Total Excluding Arrears	6,854,659	40,853,269	47,707,928	8,877,379	43,125,526	52,002,906
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1900 Institutional Development for National Citizenship and Immigration Control						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	900,000	0	900,000	1,770,000	0	1,770,000
312231 Office Equipment - Acquisition	0	0	0	10,000	0	10,000
312235 Furniture and Fixings - Acquisition	408,640	0	408,640	794,900	0	794,900
313232 Electrical machinery - Improvement	0	0	0	23,000	0	23,000
Total Cost of Key Service Area 000003	1,308,640	0	1,308,640	2,597,900	0	2,597,900

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1900 Institutional Development for National Citizenship and Immigration Control						
Key Service Area 000017 Infrastructure Development and Management						
313121 Non-Residential Buildings - Improvement	0	0	0	240,000	0	240,000
342111 Land - Acquisition	150,000	0	150,000	610,000	0	610,000
Total Cost of Key Service Area 000017	150,000	0	150,000	850,000	0	850,000
Key Service Area 400050 Security and ICT Infrastructure						
312221 Light ICT hardware - Acquisition	1,899,260	0	1,899,260	0	0	0
Total Cost of Key Service Area 400050	1,899,260	0	1,899,260	0	0	0
Total Cost for Project 1900	3,447,900	0	3,447,900	3,447,900	0	3,447,900
Total Excluding Arrears	3,447,900	0	3,447,900	3,447,900	0	3,447,900
Total for Vote Function 02	51,155,828	0	51,155,828	55,450,806	0	55,450,806
Total Excluding Arrears	51,155,828	0	51,155,828	55,450,806	0	55,450,806
Grand Total Vote 120	190,592,443	0	190,592,443	192,887,421	0	192,887,421
Total Excluding Arrears	190,592,443	0	190,592,443	192,887,421	0	192,887,421

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table V7: External Financing for the Vote

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table VR: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142203	Passport fee	76,344	66,763
142204	Visa fees	83,070	75,144
142205	Work Permits	216,412	183,112
142206	Other migration permits (excluding passport and visa fees)	32,680	24,665
Total		414,813	390,685

Vote: 120 National Citizenship and Immigration Control (NCIC)

Department and Projects Costed Annual Workplan Outputs

Programme: 16 Governance and Security

Vote Function: 01 Citizenship and Immigration Services

Department: 001 Inspection and Legal Services

Key Service Area: 000012 Legal advisory services

PIAP Output 16311102 legal and procedural safeguards to ensure equity and rule of law/this process enforced.

Legal Advisory provided within 14 days

Policies and guidelines developed

Citizenship and Immigration control laws, policies and regulations reviewed

Research on legal matters conducted

Total Key Service Area Cost(Usds Thousand):	778,453.976

Wage	0.000

NonWage	778,453.976

AIA	0.000

Key Service Area: 460045 Enforcement and Compliance

PIAP Output 16311102 legal and procedural safeguards to ensure equity and rule of law/this process enforced.

8000 Immigration suspects investigated

100 Surveillance reports produced

Appeals processed within 7 days

480 irregular immigrants removed

Custody Centre managed

Total Key Service Area Cost(Usds Thousand):	7,129,856.984

Wage	0.000

NonWage	7,129,856.984

AIA	0.000

Key Service Area: 460047 Immigration Prosecution Services

PIAP Output 16311102 legal and procedural safeguards to ensure equity and rule of law/this process enforced.

97%successful prosecutions of suspects arraigned before Court

Total Key Service Area Cost(Usds Thousand):	223,911.040

Wage	0.000

NonWage	223,911.040

Vote: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance and Security

AIA	0.000
Total For Department(Units Thousand):	8,132,222.000
Wage	0.000
NonWage	8,132,222.000
AIA	0.000

Department: 002 Citizenship and Passport Control

Key Service Area: 460042 Citizenship Management Service

PIAP Output 16311297 Identification and Civil Registration services enhanced

100% of all applications for citizenship renunciations processed

100% of applications for citizenship by naturalization processed

100% of applications for dual citizenship processed

06 staff facilitated to undertake specialized courses in migration governance, effective supervisory management, labour migration management

10 staff facilitated to undertake specialized courses in effective report and minute taking, effective communication and presentation skills, document verification techniques, host Marship and service management skills

12 diaspora support visits (sensitizations and outreaches offered on citizenship processes) and conferences attended (USA, UK, Canada and Netherlands)

Total Key Service Area Cost(Units Thousand):	5,761,191.000
Wage	0.000
NonWage	5,761,191.000
AIA	0.000

Key Service Area: 460048 Passport Control

PIAP Output 16311297 Identification and Civil Registration services enhanced

100% of applications for passports processed

100% of applications for certificate of identity processed

100% of applications for Temporary Movement Permits processed

100% of applications for passport certification processed

280,000 passport booklets procured

01 hands-on training on e-Passport system carried out

Vote: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance and Security

PIAP Output 16311207 Identification and Civil Registration services enhanced

- 12 staff facilitated to undertake specialized courses in migration governance, effective supervisory management, labour migration management.
- 20 staff facilitated to undertake specialized courses in effective report and minute taking, effective communication and presentation skills, document verification techniques, hostmanship and service management skills.
- 03 Trainings on investment planning, Hostmanship skills and service management skills mental health, attitude and mindset change, financial literacy, basic sign language, retirement planning public service code of conduct conducted
- 12 health and body fitness activities facilitated.
- 1 sensitization and mobile clinics on passport issuance conducted.
- 20 supervision and support visits at regional passport offices conducted.
- 07 e-Passport system supervision, support, maintenance and training at Missions carried out.
- 04 sensitization and outreach in support of the immigration attaches at missions abroad on passport processes conducted.
- 02 Team Cohesion and work force engagement sessions conducted.
- IT certification courses undertaken.
- E-passport system serviced maintained.
- Annual ICAO PKD (Public Key Directorate) subscription paid.

Total Key Service Area Cost(Usds Thousand):	71,881,400.000
Wage	0.000
NonWage	71,881,400.000
AIA	0.000

Key Service Area: 460049 Refugee Management

PIAP Output 16811101 Refugees received and settled

- 100% of eligible refugees issued CTDs
- 08 Sensitizations and verification of Refugees intending to acquire travel documents (CTDs) carried out.

Total Key Service Area Cost(Usds Thousand):	2,020,000.000
Wage	0.000
NonWage	2,020,000.000
AIA	0.000
Total For Department(Usds Thousand):	79,662,591.000
Wage	0.000
NonWage	79,662,591.000

Vote: 120 National Citizenship and Immigration Control (NCIC)**Programme: 16 Governance and Security**

AIA	0.000

Department: 003 Immigration Control**Key Service Area: 460040 Border Control Management****PIAP Output 1611501 Border Security and Control Strengthened**

100% clearance of travelers at all Gazetted immigration entry/exit points conducted.

100% Cluster Operations carried out.

Routine Maintenance & Repairs of MIDAS, PISCES & e-Immigration systems carried out.

E-Visa Communiabiles(Cartridges) Procured.

DC-900-c(300), DC-900-Y (300), DC-900-M (300)

200 DC-900-RK(200), DC-80 (200) and DC-81 (200)

Local area network (LAN) revamped(installed) at 5 offices. (Cyanika, Ishasha, Kamukono, Virra and Kazinga)

80 Supervisory Visits on border Operations conducted.

Total Key Service Area Cost(Us\$ Thousand):	8,956,018.377

Wage	0.000

NonWage	8,956,018.377

AIA	0.000

Key Service Area: 460041 Border Patrol and Surveillance**PIAP Output 1611501 Border Security and Control Strengthened**

288 Marine Patrols carried by borders.

2160 Land Border Patrols carried out by borders.

1440 Snap checks carried out.

1440 Border surveillance Operations carried out.

Community Sensitizations carried out.

240 Officers trained in Specialized immigration related topics.

Hands on Training of 60 Officers at Regional and POEs carried out.

Total Key Service Area Cost(Us\$ Thousand):	6,052,080.000

Wage	0.000

NonWage	6,052,080.000

AIA	0.000

Key Service Area: 460046 Immigration Control Services

Vote: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance and Security

PIAP Output 1611106 Foreign Nationals issued immigration facilities

100% of all the immigration applications liable for visitation and verifications carried out.

100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes, Dependant passes, Special Passes and Visas).

22 Missions abroad with E- immigration system supported and maintained.

E-Immigration systems Maintenance(Contractual) obligation for immigration systems paid.

Total Key Service Area Cost(Us\$ Thousand):	17,539,704.000
Wage	0.000
NonWage	17,539,704.000
AIA	0.000
Total For Department(Us\$ Thousand):	32,547,802.377
Wage	0.000
NonWage	32,547,802.377
AIA	0.000

Project: 1848 Automation of Immigration and Citizenship Control Services

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 16111501 Border Security and Control Strengthened

Assorted Office furniture (20 office desks, 15 office chairs, 6 counter chairs and 6 waiting chairs) procured for immigration service points of Ngomurongo, Sigutu, Manaka, Mbarara and Fort Portal, and for establishing the APIS/PNR Unit Office

5 Solar Equipment procured (for borders of Sebagozi, Kantwezi, Afogi, Sigutu Island and Mirama Hills)

Total Key Service Area Cost(Us\$ Thousand):	444,750.000
Grd	444,750.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 16111501 Border Security and Control Strengthened

Mbarara Regional Immigration Office(Phase 1) constructed

Bumaga Immigration Border Post constructed

Vote: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance and Security

PIAP Output 16111501 Border Security and Control Strengthened

Immigration office block at Birjako constructed

Immigration Office Block at Waligo constructed

Hoima Regional Office Block (Phase I) constructed

Total Key Service Area Cost(Usds Thousand):	6,680,000,000

GoU	6,680,000,000

Ext Fin	0.000

ALA	0.000

Key Service Area: 460050 Security and ICT Infrastructure

PIAP Output 16111501 Border Security and Control Strengthened

E-passport system rolled out to Lira Regional Office

e-Compliance System decentralized (to 10 Regional Immigration Offices of Moroto, Mbarara, Arua, Masaka, Hoima, Lira, Gulu, Fortportal, Mbale and Jinja)

System Enhancements undertaken (to improve system efficiency, centralized performance monitoring, organization management, API/ PNR management and management of migrant workers)

130 Computers(Micro Form Factor) and 50 Office Laptops procured

10 Mobile Border Control Kits procured (for borders of Sigru, Madi Opei, Butogota, Waligo, Dri, Aweno- Iwyo, Paidha, Rwebisenge, Opol pot and Kaiso -Tinya)

4 Local Sales Servers (Application and Database) procured for Entebbe International Airport and Gulu Regional Immigration Office)

Assorted ICT equipment procured:

1 Disaster Recovery Switch

3 D.R and 2 Local Site Switches

1 Firewall for Gulu Site

1 VMware License

1 3rd Party License

60 SFP Modules(100G)

Vote: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance and Security

PIAP Output 16111501 Border Security and Control Strengthened

Smart Counters (established) at Entebbe International Airport

Staff trained as follows:

2 Staff in Fortiger Firewall

3 staff in A.I Practitioner

2 staff in Network Certification

10 staff in Systems Administration

15 IT Staff in ICT Change management strategy and tactical operations

Assorted ICT Equipment procured:

25 border cameras

102 document verifiers

15 fingerprint scanners

15 document readers

15 signature pads

15 barcode readers

10 visa printers

20 A4 scanners

15 PDUS

2 MSA Units

5 server UPS

2 KVM Switch

4 Project Implementation Reports produced

Total Key Service Area Cost(Us\$ Thousand):	9,969,250.000

GoU	9,969,250.000

Ext Fin	0.000

AIA	0.000

Total For Project(Us\$ Thousand):	17,094,000.000

GoU	17,094,000.000

Ext Fin	0.000

AIA	0.000

Vote Function: 02 General administration, planning, policy and support services

Department: 001 Finance and Administration

Key Service Area: 000001 Audit and Risk Management

Vote: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance and Security

PIAP Output 16911103 Management and Administrative Services coordinated

4 audit reports (financial statement, assets, records, vehicle management) produced

4 capacity building trainings attended for 3 audit staff

4 procurement process audit reports produced

8 audit inspection reports produced for regional offices and border posts

Total Key Service Area Cost(Us\$ Thousand):	529,000.000

Wage	0.000

NonWage	529,000.000

AIA	0.000

Key Service Area: 000004 Finance and Accounting

PIAP Output 16911103 Management and Administrative Services coordinated

3 quarterly financial statements (6months, 9months and 12months) produced

95% of funds for FY 2026/27 processed and paid

100% of audit queries responded to

1 Asset register report produced

Capacity of Accounts staff built

Total Key Service Area Cost(Us\$ Thousand):	389,000.000

Wage	0.000

NonWage	389,000.000

AIA	0.000

Key Service Area: 000005 Human resource Management

PIAP Output 16911103 Management and Administrative Services coordinated

03 group capacity building at ITA undertaken for 150 officers

06 staff trained at Maritime Training the institute in Dar es salaam

200 staff trained in change management (coping with change)

50 staff trained in Financial Literacy, Retirement and Redundancy

Induction training of 100 newly recruited Immigration officers carried out

96 Staff trained on leadership and management (Top and Middle Managers)

20 Officers trained at post-graduate level

NCIC Team bidding training conducted for 400 Officers

Vote: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance and Security

PIAP Output 16/11103 Management and Administrative Services coordinated

127 former staff paid pension

21 retirees(including those on contract) paid gratuity

staff Salaries paid to Staff by 28th day of the month

2 Medical Camps conducted for staff health assessment

Staff provided with staff

(800 Pips, 1,400 shirts, 600 skirts, 800 trousers, 100 Kumda Suits, 300 Sweaters, 200 Goggles, 700 berets, 1,700 uniform tanning and embroidery, 400 Warm Jackets, 500 Belts,800 Rain Coats, 700 pair of shoes,500-reflector jackets)

104 health aerobic exercises conducted

04 HIV sensitisation and awareness campaigns among staff carried out

Total Key Service Area Cost(Usds Thousand):	19,066,517.213

Wage	8,837,379.491

NonWage	10,189,137.722

AIA	0.000

Key Service Area: 000006 Planning and Budgeting services

PIAP Output 16/11103 Management and Administrative Services coordinated

1 Annual Statistical Abstract FY 2025/26 produced

Budget Framework Paper FY 2027/28 produced

Ministerial Policy Statement for FY 2027/28 produced

4 Quarterly Performance Reports produced

4 quarterly statistical reports produced

Capacity of Planning and Statistics built

Total Key Service Area Cost(Usds Thousand):	628,800.000

Wage	0.000

NonWage	628,800.000

AIA	0.000

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output 16/11103 Management and Administrative Services coordinated

500 Procurement Evaluation Committee meetings conducted

1 Annual e-Government Procurement Plan FY 2026/27 produced

12 Procurement Reports produced and submitted to PPDA

Vote: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance and Security

PIAP Output 16911103 Management and Administrative Services coordinated

52 Contracts Committee meetings conducted

Total Key Service Area Cost(Us\$ Thousand): 222,000,000

Wage 0.000

NonWage 222,000,000

AIA 0.000

Key Service Area: 000008 Records management

PIAP Output 16911103 Management and Administrative Services coordinated

NCIC Records managed(Prepare files for digitization)

NCIC Records digitized

Total Key Service Area Cost(Us\$ Thousand): 260,000,000

Wage 0.000

NonWage 260,000,000

AIA 0.000

Key Service Area: 000011 Communication and Public Relations

PIAP Output 16911103 Management and Administrative Services coordinated

NCIC Call centre upgraded

Awareness campaigns carried out

06 Awareness/sensitization clinics conducted

08 newspaper supplements published and

National activities participated in

Media activities to enhance information dissemination on immigration issues carried

8 TV Talk Shows held(NBS, NTV, Urban, Bukedde, Spirit)

24 Radio Talk Shows conducted

08 Press Conferences/Briefings held

Social Media posts conducted/ Digital Marketing carried out

Branding and signage for NCIC Offices (4 Regional/ Border Offices branded, signage for 4 Regional offices and 12 border Posts) completed

Corporate Identity and Image Branding Promoted (Procure calendars, Diaries,Notebooks Fliers, Diaries, Umbrellas)

18 NCIC Call center Facilitated

Total Key Service Area Cost(Us\$ Thousand): 2,312,760,000

Vote: 120 National Citizenship and Immigration Control (NCIC)**Programme: 16 Governance and Security**

Wage	0.000
NonWage	2,312,760.000
AIA	0.000

Key Service Area: 000013 HIV/AIDS Mainstreaming**PIAP Output 16911103 Management and Administrative Services coordinated**

Candlelight Day/International Aids Day Commemorated

04 HIV sensitisation and awareness campaigns among staff carried out
voluntary counselling services for staff provided.

Total Key Service Area Cost(Units Thousand):	289,000.000

Wage	0.000
NonWage	289,000.000
AIA	0.000

Key Service Area: 000014 Administrative and Support Services**PIAP Output 16911103 Management and Administrative Services coordinated**

Civil works on Nyanayo Custody centre, Visa Stores and Nyanayo Archives centre carried out

Rent for immigration 19 immigration service delivery points (Deli, Padea, Kasensero, Kuiso Tonya, Masaka, Bugango, Paisha, Odiramachaku, Karenga, Hirona, Sebagero, cyanika, Busia, Busaba, Kunga, Warseko, Mpomdwe, Entebbe, Kyambogo) paid

12 supervision visits conducted

Utilities (water and electricity) paid

NCHC services relocated to Kyambogo by August 30th 2026

82 vehicles, 64 motor cycles and 3 Bouts maintained

4 performance review meetings held

24 NCIC Stakeholder engagements held/participated in.

24 Cross border peace and security meetings
coordinated

Electricity supply stabilisation works completed for NCIC Headquarters

Total Key Service Area Cost(Units Thousand):	17,065,809.099

Wage	0.000
NonWage	17,065,809.099
AIA	0.000

Vote: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance and Security

Key Service Area: 000015 Monitoring and Evaluation

PIAP Output 16911103 Management and Administrative Services coordinated

4 programme (Governance and security) Progress reports prepared and submitted to the secretariat

Annual report for NCIC compiled, submitted and disseminated.

24 Monitoring trips to Immigration service points carried out.

4 Quarterly Reports compiled and submitted on the NDP-M & E system

Total Key Service Area Cost(Usdn Thousand):	489,000.000

Wage	0.000

NonWage	489,000.000

AIA	0.000

Key Service Area: 000019 ICT Services

PIAP Output 16911103 Management and Administrative Services coordinated

ICT systems installations and upgrades undertaken for all active computers

800 Toner & cartridges procured for F&A including regional offices

100 computers serviced and maintained at qtrx. and regions

Anti-virus licenses for 100 computers procured

50 UPS procured on replacement basis, 10 backup drives procured

Total Key Service Area Cost(Usdn Thousand):	481,500.000

Wage	0.000

NonWage	481,500.000

AIA	0.000

Key Service Area: 000022 Research and Development

PIAP Output 16911103 Management and Administrative Services coordinated

Infrastructure project for NCIC developed

Customer satisfaction survey conducted

Total Key Service Area Cost(Usdn Thousand):	690,000.000

Wage	0.000

NonWage	690,000.000

AIA	0.000

Key Service Area: 000032 Board Management

Vote: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance and Security

PIAP Output 16911103 Management and Administrative Services coordinated

72 Board meetings conducted to handle Residence permits, Citizenship and referral matters

NCIB Supervision visits conducted at Regional Offices, Borders and Missions Abroad.

7 NCIB Members facilitated to deliver on their mandate

Total Key Service Area Cost(Us\$ Thousand):	1,496,880.000
Wage	0.000
NonWage	1,496,880.000
AIA	0.000

Key Service Area: 000064 Malaria Prevention and Treatment

PIAP Output 16911103 Management and Administrative Services coordinated

40 Immigration service points fumigated.

Total Key Service Area Cost(Us\$ Thousand):	200,000.000
Wage	0.000
NonWage	200,000.000
AIA	0.000

Key Service Area: 460044 Decentralised Immigration Services

PIAP Output 16911103 Management and Administrative Services coordinated

100% of applications for passports processed and issued at Regional Passport Centres.

100% Immigration facilities issued at Immigration Regional Centres.

100% of applications for visas, and other immigration facilities processed and issued at Uganda's 22 Missions abroad

100% of applications for passports processed and issued at Eight (08) Missions abroad.

12 monthly district security meeting reports produced

12 WASP Committee reports produced.

Total Key Service Area Cost(Us\$ Thousand):	7,882,639.248
Wage	0.000
NonWage	7,882,639.248
AIA	0.000

Total For Department(Us\$ Thousand):	52,002,905.560

Wage	8,877,379.491

Vote: 120 National Citizenship and Immigration Control (NCIC)

Programme: 16 Governance and Security

NonWage	43,125,526.06/9
AIA	0.000

Project: 1900 Institutional Development for National Citizenship and Immigration Control

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 16911101 Institutions Retooled

Awarded Furniture (32 Office Desks, 163 office chairs, 53 Filing Cabinets, 2 Glass Partitioning Shields, 20 counter chairs and 57 Waiting chairs) procured for borders of Kayunga, Mirama, Mutukula, Goli, Kamion, Opotpot, Kilepo, Ishasha, Butiaba, Wanseko

1 Pick Up for 1 wakhakha border post

1 Pick Up for Pilot

1 Pick Up, 1 Van procured for Passport Operations

1 Pick Up and 1 Van procured for dep't of Inspection and Compliance

1 Official Vehicle procured for HoD- Borders and Foreign Nationals Mngt

3 Air conditioners procured for borders of Lia, Nakahat and Moroto

10 embossing machines procured

Awarded Office Furniture procured for new officers and replacement (250 Office Chairs, 150 Office desks, 60 filing cabinets)

Total Key Service Area Cost(Us\$ Thousand):	2,597,900.000
GoU	2,597,900.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 16911101 Institutions Retooled

Nakahat Border Post landscaped and fenced

1 acre of land procured at Muhanda for construction of border post

1 acre of land procured at Butaba for construction of border post

1 acre of land procured at Simbili- Maracha for border post construction

Omutumbura border post land titled

2 Public Washroom constructed(at Nakahat and at Kamion borders)

Total Key Service Area Cost(Us\$ Thousand):	850,000.000
GoU	850,000.000

Vote: 120 National Citizenship and Immigration Control (NCIC)*Programme: 16 Governance and Security*

Est Fin	0.000
AIA	0.000
Total For Project(Usds Thousand):	3,447,900,000
Govt	3,447,900,000
Est Fin	0.000
AIA	0.000

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Draft Quarterly Workshop for 2026/27

1. This Document	ANNUAL: Control Key Service Areas	Quarter 1: Control Key Service Areas	Quarter 2: Control Key Service Areas	Quarter 3: Control Key Service Areas	Quarter 4: Control Key Service Areas
Programme: 14 Governance and Security					
Vice Function: 02 Citizenship and Immigration Services					
Resource					
Department: 001 Inspection and Legal Services					
Key Service Area: 800012 Legal advisory services					
PIAP Output 1611102 legal and procedural safeguards to ensure equity and rule of law/other process referred					
Legal Advisory provided within 14 days	Legal Advisory provided within 14 days	Legal Advisory provided within 14 days	Legal Advisory provided within 14 days	Legal Advisory provided within 14 days	Legal Advisory provided within 14 days
Policies and guidelines developed	Policies and guidelines developed	Policies and guidelines developed	Policies and guidelines developed	Policies and guidelines developed	Policies and guidelines developed
Citizenship and Immigration control laws, policies and regulations reviewed	Citizenship and Immigration control laws, policies and regulations reviewed	Citizenship and Immigration control laws, policies and regulations reviewed	Citizenship and Immigration control laws, policies and regulations reviewed	Citizenship and Immigration control laws, policies and regulations reviewed	Citizenship and Immigration control laws, policies and regulations reviewed
Research on legal matters conducted	Research on legal matters conducted	Research on legal matters conducted	Research on legal matters conducted	Research on legal matters conducted	Research on legal matters conducted
Total For Key Service Area: 800012	778,454	778,454	778,454	778,454	778,454
Wage Reversion	0	0	0	0	0
Non-Wage Reversion	778,454	778,454	778,454	778,454	778,454
Key Service Area: 40045 Enforcement and Compliance					
PIAP Output 1611102 legal and procedural safeguards to ensure equity and rule of law/other process referred					
1000 Immigration suspects investigated	2000 Immigration suspects investigated	2000 Immigration suspects investigated	2000 Immigration suspects investigated	2000 Immigration suspects investigated	2000 Immigration suspects investigated
100 Surveillance reports produced	25 Surveillance reports produced	25 Surveillance reports produced	25 Surveillance reports produced	25 Surveillance reports produced	25 Surveillance reports produced
Appeals processed within 7 days	Appeals processed within 7 days	Appeals processed within 7 days	Appeals processed within 7 days	Appeals processed within 7 days	Appeals processed within 7 days
100 irregular immigrants removed	120 irregular immigrants removed	120 irregular immigrants removed	120 irregular immigrants removed	120 irregular immigrants removed	120 irregular immigrants removed
Customs Centre managed	Customs Centre managed	Customs Centre managed	Customs Centre managed	Customs Centre managed	Customs Centre managed
Total For Key Service Area: 40045	1,128,827	1,940,301	1,940,301	1,940,301	1,940,301
Wage Reversion	0	0	0	0	0
Non-Wage Reversion	1,128,827	1,940,301	1,940,301	1,940,301	1,940,301
Key Service Area: 40047 Immigration Prosecution Services					
PIAP Output 1611102 legal and procedural safeguards to ensure equity and rule of law/other process referred					
07/Successful prosecutions of suspects assigned before Court	07/Successful prosecutions of suspects assigned before Court	07/Successful prosecutions of suspects assigned before Court	07/Successful prosecutions of suspects assigned before Court	07/Successful prosecutions of suspects assigned before Court	07/Successful prosecutions of suspects assigned before Court
Total For Key Service Area: 40047	215,911	70,978	70,978	70,978	70,978
Wage Reversion	0	0	0	0	0
Non-Wage Reversion	215,911	70,978	70,978	70,978	70,978

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Other Comments	ANNEX 31: Total Key Service Areas	Quarter 1 Total Key Service Areas	Quarter 2 Total Key Service Areas	Quarter 3 Total Key Service Areas	Quarter 4 Total Key Service Areas
Total For Department 400	8,133,232	2,321,203	2,004,931	1,861,667	1,955,396
Wage Recurrent	0	0	0	0	0
Non-Wage Recurrent	8,133,232	2,321,203	2,004,931	1,861,667	1,955,396

Department: 402 Citizenship and Passport Control

Key Service Area: 40842 Citizenship Management Service

PIAP Output: 6311287 Identification and Civil Registration services enhanced

100% of all applications for citizenship examinations processed	100% of all applications for citizenship examinations processed	100% of all applications for citizenship examinations processed	100% of all applications for citizenship examinations processed	100% of all applications for citizenship examinations processed	
100% of applications for citizenship by naturalization processed	100% of applications for citizenship by naturalization processed	100% of applications for citizenship by naturalization processed	100% of applications for citizenship by naturalization processed	100% of applications for citizenship by naturalization processed	
100% of applications for dual citizenship processed	100% of applications for dual citizenship processed	100% of applications for dual citizenship processed	100% of applications for dual citizenship processed	100% of applications for dual citizenship processed	
02 staff facilitated to undertake specialized courses in migration governance, effective supervisory management, labour migration management.	02 staff facilitated to undertake specialized courses in migration governance, effective supervisory management, labour migration management.	02 staff facilitated to undertake specialized courses in migration governance, effective supervisory management, labour migration management.	02 staff facilitated to undertake specialized courses in migration governance, effective supervisory management, labour migration management.	02 staff facilitated to undertake specialized courses in migration governance, effective supervisory management, labour migration management.	
12 staff facilitated to undertake specialized courses in effective report and minute taking, effective communication and presentation skills, document verification techniques, best Manning and service management skills.	12 staff facilitated to undertake specialized courses in effective report and minute taking, effective communication and presentation skills, document verification techniques, best Manning and service management skills.	12 staff facilitated to undertake specialized courses in effective report and minute taking, effective communication and presentation skills, document verification techniques, best Manning and service management skills.	12 staff facilitated to undertake specialized courses in effective report and minute taking, effective communication and presentation skills, document verification techniques, best Manning and service management skills.	12 staff facilitated to undertake specialized courses in effective report and minute taking, effective communication and presentation skills, document verification techniques, best Manning and service management skills.	
13 diaspora support visits (sensitization and outreach) offered on citizenship processed) and conferences attended (USA, UK, Canada and Netherlands)	13 diaspora support visits (sensitization and outreach) offered on citizenship processed) and conferences attended (USA, UK, Canada and Netherlands)	13 diaspora support visits (sensitization and outreach) offered on citizenship processed) and conferences attended (USA, UK, Canada and Netherlands)	13 diaspora support visits (sensitization and outreach) offered on citizenship processed) and conferences attended (USA, UK, Canada and Netherlands)	13 diaspora support visits (sensitization and outreach) offered on citizenship processed) and conferences attended (USA, UK, Canada and Netherlands)	
Total For Key Service Area: 40842	5,761,191	1,414,440	1,314,631	1,478,666	1,333,440
Wage Recurrent	0	0	0	0	0
Non-Wage Recurrent	5,761,191	1,414,440	1,314,631	1,478,666	1,333,440

Key Service Area: 40848 Passport Control

PIAP Output: 6311287 Identification and Civil Registration services enhanced

100% of applications for passports processed	100% of applications for passports processed	100% of applications for passports processed	100% of applications for passports processed	100% of applications for passports processed

VOTE: 120 National Citizenship and Immigration Control (NCIC)

ESOs/Outputs	ANMCO - Covid Key Service Area	Quarter 1: Covid Key Service Area	Quarter 2: Covid Key Service Area	Quarter 3: Covid Key Service Area	Quarter 4: Covid Key Service Area
PIAF Output 100100 Identification and Civil Registration services enhanced					
100% of applications for certificate of identity processed	100% of applications for certificate of identity processed	100% of applications for certificate of identity processed	100% of applications for certificate of identity processed	100% of applications for certificate of identity processed	100% of applications for certificate of identity processed
100% of applications for Temporary Movement Permit processed	100% of applications for Temporary Movement Permit processed	100% of applications for Temporary Movement Permit processed	100% of applications for Temporary Movement Permit processed	100% of applications for Temporary Movement Permit processed	100% of applications for Temporary Movement Permit processed
100% of applications for passport certification processed	100% of applications for passport certification processed	100% of applications for passport certification processed	100% of applications for passport certification processed	100% of applications for passport certification processed	100% of applications for passport certification processed
100,000 passport booklets processed	100,000 passport booklets processed				
01 e-Passport system carried out		01 e-Passport system carried out			
1 staff facilitated to undertake specialist courses in migration governance, effective supervisory management, labour migration management	1 staff facilitated to undertake specialist courses in migration governance, effective supervisory management, labour migration management	1 staff facilitated to undertake specialist courses in migration governance, effective supervisory management, labour migration management	1 staff facilitated to undertake specialist courses in migration governance, effective supervisory management, labour migration management	1 staff facilitated to undertake specialist courses in migration governance, effective supervisory management, labour migration management	1 staff facilitated to undertake specialist courses in migration governance, effective supervisory management, labour migration management
20 staff facilitated to undertake specialist courses in effective input and return taking, effective communication and presentation skills, document verification techniques, biometrics and service management skills	1 staff facilitated to undertake specialist courses in effective input and return taking, effective communication and presentation skills, document verification techniques, biometrics and service management skills	1 staff facilitated to undertake specialist courses in effective input and return taking, effective communication and presentation skills, document verification techniques, biometrics and service management skills	1 staff facilitated to undertake specialist courses in effective input and return taking, effective communication and presentation skills, document verification techniques, biometrics and service management skills	1 staff facilitated to undertake specialist courses in effective input and return taking, effective communication and presentation skills, document verification techniques, biometrics and service management skills	1 staff facilitated to undertake specialist courses in effective input and return taking, effective communication and presentation skills, document verification techniques, biometrics and service management skills
01 Training on investment planning, Entrepreneurship skills and service management skills mental health, attitude and mindset change, financial literacy, basic sign language, retirement planning public service code of conduct conducted		01 Training on investment planning, Entrepreneurship skills and service management skills mental health, attitude and mindset change, financial literacy, basic sign language, retirement planning public service code of conduct conducted		01 Training on investment planning, Entrepreneurship skills and service management skills mental health, attitude and mindset change, financial literacy, basic sign language, retirement planning public service code of conduct conducted	01 Training on investment planning, Entrepreneurship skills and service management skills mental health, attitude and mindset change, financial literacy, basic sign language, retirement planning public service code of conduct conducted
12 health and body fitness activities facilitated	1 health and body fitness activities facilitated	1 health and body fitness activities facilitated	1 health and body fitness activities facilitated	1 health and body fitness activities facilitated	1 health and body fitness activities facilitated
1 sensitisation and mobile clinic on passport issues conducted		1 sensitisation and mobile clinic on passport issues conducted			
20 supervisor and support visits to regional passport offices conducted	1 supervisor and support visits to regional passport offices conducted	1 supervisor and support visits to regional passport offices conducted	1 supervisor and support visits to regional passport offices conducted	1 supervisor and support visits to regional passport offices conducted	1 supervisor and support visits to regional passport offices conducted
01 e-Passport system supervision, support, maintenance and training at Mission carried out	01 e-Passport system supervision, support, maintenance and training at Mission carried out	01 e-Passport system supervision, support, maintenance and training at Mission carried out	01 e-Passport system supervision, support, maintenance and training at Mission carried out	01 e-Passport system supervision, support, maintenance and training at Mission carried out	01 e-Passport system supervision, support, maintenance and training at Mission carried out

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Table Describes	KNWTEL: Control Key Service Areas	Quarter 1: Control Key Service Areas	Quarter 2: Control Key Service Areas	Quarter 3: Control Key Service Areas	Quarter 4: Control Key Service Areas
PIAP Output: 001100 Identification and Civil Registration services enhanced					
01 Identification and contracts in support of the immigration attachés at missions abroad on passport processes conducted	01 Identification and contracts in support of the immigration attachés at missions abroad on passport processes conducted	01 Identification and contracts in support of the immigration attachés at missions abroad on passport processes conducted	01 Identification and contracts in support of the immigration attachés at missions abroad on passport processes conducted	01 Identification and contracts in support of the immigration attachés at missions abroad on passport processes conducted	01 Identification and contracts in support of the immigration attachés at missions abroad on passport processes conducted
02 Travel Contracts and work force engagement services conducted		02 Travel Contracts and work force engagement services conducted		02 Travel Contracts and work force engagement services conducted	
03 Identification contract maintenance	03 Identification contract maintenance	03 Identification contract maintenance	03 Identification contract maintenance	03 Identification contract maintenance	03 Identification contract maintenance
E-passport system services maintained	E-passport system services maintained	E-passport system services maintained	E-passport system services maintained	E-passport system services maintained	E-passport system services maintained
Annual KAO PKG (Public Key Document) subscription paid			Annual KAO PKG (Public Key Document) subscription paid		
Total For Key Service Area: 001100	71,881,400	30,716,100	1,686,600	6,703,100	6,375,600
Ways Recovered	0	0	0	0	0
Non-Ways Recovered	71,881,400	30,716,100	1,686,600	6,703,100	6,375,600
Key Service Area: 000000 Refugee Management					
PIAP Output: 001100 Refugee received and settled					
100% of eligible refugees issued CTDs	100% of eligible refugees issued CTDs	100% of eligible refugees issued CTDs	100% of eligible refugees issued CTDs	100% of eligible refugees issued CTDs	100% of eligible refugees issued CTDs
01 Identification and verification of Refugees intending to acquire travel documents (CTDs) carried out	01 Identification and verification of Refugees intending to acquire travel documents (CTDs) carried out	01 Identification and verification of Refugees intending to acquire travel documents (CTDs) carried out	01 Identification and verification of Refugees intending to acquire travel documents (CTDs) carried out	01 Identification and verification of Refugees intending to acquire travel documents (CTDs) carried out	01 Identification and verification of Refugees intending to acquire travel documents (CTDs) carried out
Total For Key Service Area: 001100	2,830,000	430,000	540,000	430,000	540,000
Ways Recovered	0	0	0	0	0
Non-Ways Recovered	2,830,000	430,000	540,000	430,000	540,000
Total For Department: 001	79,642,591	32,608,540	8,662,251	8,601,760	8,338,000
Ways Recovered	0	0	0	0	0
Non-Ways Recovered	79,642,591	32,608,540	8,662,251	8,601,760	8,338,000
Department: 001 Immigration Control					
Key Service Area: 000000 Border Control Management					
PIAP Output: 001100 Border Security and Control Strengthened					
100% clearance of travellers at all Unchecked immigration entry/exit points conducted	100% clearance of travellers at all Unchecked immigration entry/exit points conducted	100% clearance of travellers at all Unchecked immigration entry/exit points conducted	100% clearance of travellers at all Unchecked immigration entry/exit points conducted	100% clearance of travellers at all Unchecked immigration entry/exit points conducted	100% clearance of travellers at all Unchecked immigration entry/exit points conducted
100% Cluster Operations control out	100% Cluster Operations control out	100% Cluster Operations control out	100% Cluster Operations control out	100% Cluster Operations control out	100% Cluster Operations control out

VOTE: 120 National Citizenship and Immigration Control (NCIC)

File Number	ANNUAL: Cored Key Service Areas	Quarter 1: Cored Key Service Areas	Quarter 2: Cored Key Service Areas	Quarter 3: Cored Key Service Areas	Quarter 4: Cored Key Service Areas
PLAP Output 1011581 Border Security and Control Strengthened					
Routine Maintenance & Repair of MIBAS, PERCS & e-Immigration systems carried out.	Routine Maintenance & Repair of MIBAS, PERCS & e-Immigration systems carried out.	Routine Maintenance & Repair of MIBAS, PERCS & e-Immigration systems carried out.	Routine Maintenance & Repair of MIBAS, PERCS & e-Immigration systems carried out.	Routine Maintenance & Repair of MIBAS, PERCS & e-Immigration systems carried out.	Routine Maintenance & Repair of MIBAS, PERCS & e-Immigration systems carried out.
E-Visa Consular/Cartridge/Printed: DC-800-c(25), DC-800-Y(25), DC-800-M(25) 20 DC-800-BR(25), DC-80(25) and DC-81(25)	E-Visa Consular/Cartridge/Printed: DC-800-c(25), DC-800-Y(25), DC-800-M(25) DC-800-BR(25), DC-80 (25) and DC-81(25)	E-Visa Consular/Cartridge/Printed: DC-800-c(25), DC-800-Y(25), DC-800-M(25) DC-800-BR(25), DC-80 (25) and DC-81(25)	E-Visa Consular/Cartridge/Printed: DC-800-c(25), DC-800-Y(25), DC-800-M(25) DC-800-BR(25), DC-80 (25) and DC-81(25)	E-Visa Consular/Cartridge/Printed: DC-800-c(25), DC-800-Y(25), DC-800-M(25) DC-800-BR(25), DC-80 (25) and DC-81(25)	E-Visa Consular/Cartridge/Printed: DC-800-c(25), DC-800-Y(25), DC-800-M(25) DC-800-BR(25), DC-80 (25) and DC-81(25)
Local area network (LAN) connectivity established at 2 offices (Cypriote, Jakarta, Eastman, Vientiane and Kinshasa)	NA	Local area network (LAN) established at 1 office (Cypriote, Jakarta, Eastman)	Local area network (LAN) established at 2 offices (Eastman, Vientiane)	NA	
30 Supervisory Visits on border Operations conducted.	30 Supervisory Visits on border Operations conducted.	30 Supervisory Visits on border Operations conducted.	30 Supervisory Visits on border Operations conducted.	30 Supervisory Visits on border Operations conducted.	30 Supervisory Visits on border Operations conducted.
Total For Key Service Area : 40040	6,954,819	2,070,756	2,513,332	2,556,625	2,014,828
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	6,954,819	2,070,756	2,513,332	2,556,625	2,014,828
Key Service Area: 40041 Border Patrol and Surveillance					
PLAP Output 1011581 Border Security and Control Strengthened					
320 Marine Patrols carried out by border.	320 Marine Patrols carried out by border.	320 Marine Patrols carried out by border.	320 Marine Patrols carried out by border.	320 Marine Patrols carried out by border.	320 Marine Patrols carried out by border.
340 Land Border Patrols carried out by border.	340 Land Border Patrols carried out by border.	340 Land Border Patrols carried out by border.	340 Land Border Patrols carried out by border.	340 Land Border Patrols carried out by border.	340 Land Border Patrols carried out by border.
360 Ship checks carried out.	360 Ship checks carried out.	360 Ship checks carried out.	360 Ship checks carried out.	360 Ship checks carried out.	360 Ship checks carried out.
380 Border surveillance Operations carried out.	380 Border surveillance Operations carried out.	380 Border surveillance Operations carried out.	380 Border surveillance Operations carried out.	380 Border surveillance Operations carried out.	380 Border surveillance Operations carried out.
Community Sensitization carried out.	One (1) Community Sensitization carried out.	One (1) Community Sensitization carried out.	One (1) Community Sensitization carried out.	One (1) Community Sensitization carried out.	One (1) Community Sensitization carried out.
400 Officers trained on Specialized immigration related topics.	40 Officers trained on Specialized immigration related topics.	40 Officers trained on Specialized immigration related topics.	40 Officers trained on Specialized immigration related topics.	40 Officers trained on Specialized immigration related topics.	40 Officers trained on Specialized immigration related topics.
Hands-on Training of 40 Officers at Regional and PCRs carried out.	Hands-on Training of 15 Officers at Regional and PCRs carried out.	Hands-on Training of 15 Officers at Regional and PCRs carried out.	Hands-on Training of 15 Officers at Regional and PCRs carried out.	Hands-on Training of 15 Officers at Regional and PCRs carried out.	Hands-on Training of 15 Officers at Regional and PCRs carried out.
Total For Key Service Area : 40041	4,872,800	1,313,200	1,313,000	1,313,000	1,313,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	4,872,800	1,313,200	1,313,000	1,313,000	1,313,000
Key Service Area: 40046 Immigration Control Services					

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Edis Theme	ANNUAL Grand Key Service Area	Quarter 1 Grand Key Service Area	Quarter 2 Grand Key Service Area	Quarter 3 Grand Key Service Area	Quarter 4 Grand Key Service Area
PIAP Output 1611104 Foreign Nationals issued immigration facilities					
100% of all the immigration applications taken for evaluation and verification carried out.	100% of all the immigration applications taken for evaluation and verification carried out.	100% of all the immigration applications taken for evaluation and verification carried out.	100% of all the immigration applications taken for evaluation and verification carried out.	100% of all the immigration applications taken for evaluation and verification carried out.	100% of all the immigration applications taken for evaluation and verification carried out.
100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes, Dependent passes, Special Passes and Visas)	100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes, Dependent passes, Special Passes and Visas)	100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes, Dependent passes, Special Passes and Visas)	100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes, Dependent passes, Special Passes and Visas)	100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes, Dependent passes, Special Passes and Visas)	100% of Eligible applicants issued with relevant immigration facilities (Entry Permits, student passes, Dependent passes, Special Passes and Visas)
23 Missions abroad with U- immigration systems supported and maintained.	5 Missions abroad with U- immigration systems supported and maintained.	5 Missions abroad with U- immigration systems supported and maintained.	4 Missions abroad with U- immigration systems supported and maintained.	4 Missions abroad with U- immigration systems supported and maintained.	4 Missions abroad with U- immigration systems supported and maintained.
U-Immigration systems Maintenance/ Contractual obligation for immigration systems paid	NA		U-Immigration systems Maintenance/ Contractual obligation for immigration systems paid	U-Immigration systems Maintenance/ Contractual obligation for immigration systems paid	U-Immigration systems Maintenance/ Contractual obligation for immigration systems paid
Total For Key Service Area: 46884	17,536,784	2,941,616	2,975,616	8,781,556	2,975,616
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	17,536,784	2,941,616	2,975,616	8,781,556	2,975,616
Total For Department: 883	32,547,982	6,575,394	7,029,436	12,701,496	6,431,436
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	32,547,982	6,575,394	7,029,436	12,701,496	6,431,436
Development					
Project: 1848 Automation of Immigration and Citizenship Control Services					
Budget Output: 88883 Facilities and Equipment Management					
PIAP Output 1611101 Border Security and Control Strengthened					
Assorted Office furniture (20 office desks, 15 office chairs, 6 computer chairs and 6 writing chair) procured for immigration service points of Ngazun, Sigala, Manki, Miorwa and Foul Point, and for constituting the ANS/PPH Unit Office	Procurement Processes completed	Assorted office furniture procured/ 20 desks, 15 office chairs, 6 computer chair and 6 writing chair	Assorted office furniture/ 20 office desks, 15 office chairs, 6computer chairs, 6 writing chair) procured	NA	
5 Solar Equipment procured for borders of Sahagony, Karamoni, Akepi, Sigala Island and Miorwa Hills)	Completion of procurement process	5 solar equipment procured/ for borders of Sahagony, Karamoni, Akepi, Sigala Island and Miorwa Hills)	5 solar equipment procured/for borders of Sahagony, Karamoni, Akepi, Sigala Island and Miorwa Hills)	NA	
Total For Budget Output: 88883	444,750	0	444,750	0	0
Cost Development	444,750	0	444,750	0	0
External Financing	0	0	0	0	0

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Other Outputs	ANNEX 1: Covid Key Service Area	Quarter 1: Covid Key Service Area	Quarter 2: Covid Key Service Area	Quarter 3: Covid Key Service Area	Quarter 4: Covid Key Service Area
Budget Output: 00007 Infrastructure Development and Management					
PIAP Output: 0011001 Border Security and Control Strengthened					
Morona Regional Immigration Office (Phase 1) constructed	Morona Regional Immigration Office constructed	Morona Regional Immigration Office constructed	Morona Regional Immigration Office constructed	Morona Regional Immigration Office constructed	Morona Regional Immigration Office constructed
Shawaga Immigration Border Post constructed	Procurement process completed	Shawaga Border post constructed	Shawaga Border post constructed	Shawaga Border Post constructed	Shawaga Border Post constructed
Immigration office block at Bujaka constructed	Tenders and complete procurement process	Wajapu Immigration Border Post constructed	Wajapu and Bujaka Immigration border posts constructed	Bujaka and Wajapu border posts constructed	Bujaka and Wajapu border posts constructed
Immigration Office Block at Wajapu constructed					
Huana Regional Office (Block 1) (Phase 1) constructed	Huana Regional Immigration Office constructed	Huana Regional Immigration Office constructed	Huana Regional Immigration Office constructed	Huana Regional Immigration Office constructed	Huana Regional Immigration Office constructed
Total For Budget Output :00007	6,630,000	5,560,000	0	1,884,000	1,086,000
GoU Development	6,630,000	5,560,000	0	1,884,000	1,086,000
External Financing	0	0	0	0	0
Budget Output: 00008 Security and ICT Infrastructure					
PIAP Output: 0011001 Border Security and Control Strengthened					
E-governance system rolled out to Lira Regional Office	E-governance system rolled out to Lira Regional Office	E-governance system rolled out to Lira Regional Office	NA	NA	NA
e-Compliance System operational (in 10 Regional Immigration Offices of Morona, Manabí, Azuay, Manabí, Huancabamba, Loja, Cotacachi, Tungurahua, Manabí and Loja)	e-Compliance system rolled out to 10 Regional Offices	e-compliance system rolled out to 10 regional offices	e-compliance system rolled out to 10 regional offices	NA	NA
Systems Enhancement undertaken (to improve system efficiency, establish performance monitoring, operational management, AIV, PNR management and management of migrant workers)	Tenders and complete procurement process	Systems enhancement undertaken	Systems enhancement undertaken	Systems enhancement undertaken	Systems enhancement undertaken
130 Computers (Micro Form Factors) and 30 Office Laptops procured	Tenders and complete procurement process	130 Computers (Micro Form Factors) procured	30 Office Laptops procured	NA	NA
10 Mobile Border Control Kits procured (for border of Napo, Machalí, Bata, Bata, Wajapu, Dña. Rocío, Loja, Pastaza, Esmeraldas, Quito and Esmeraldas, Loja)	10 Mobile Border Control Kits procured	10 Mobile Border Control Kits procured and distributed	NA	NA	NA

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Elites Programme	ANMM – Coastal Key Service Areas	Quarter 1: Coastal Key Service Areas	Quarter 2: Coastal Key Service Areas	Quarter 3: Coastal Key Service Areas	Quarter 4: Coastal Key Service Areas
PIAF Output 1011201 Border Security and Control Strengthened					
4 Local Site Servers (Application and Database) procured for Yandina International Airport and (Gala Regional Immigration Office)	4 Local Site servers (application and database) procured	4 Local Site servers (application and database) procured	NA	NA	
Assisted ICT equipment procured: 1 Disaster Recovery Switch 1 D.R. and 1 Local Site Switches 1 Firewall for Gala Site 1 VMware License 1 3rd Party License 40 SFP Modules (100G)	Assisted ICT equipment procured	Assisted ICT equipment procured	Assisted ICT equipment procured	Assisted ICT equipment procured	
Smart Counters established at Yandina International Airport	Smart Counters established at Yandina International Airport	Smart Counters established at Yandina International Airport	Smart Counters established at Yandina International Airport	NA	
Staff trained as follows: 3 Staff in Foreign Firewall Total is A.I Practitioner 2 staff in Network Certification 10 staff in Systems Administration (5 ICT Staff in ICT Change management strategy and incident operations)	2 staff trained in Foreign Firewall and 1 Staff trained in Network Certification	5 Staff trained in A.I Practitioner	15 ICT Staff trained in ICT Change Management Strategy	10 ICT Staff trained in Systems Administration	
Assisted ICT Equipment procured: 21 border cameras 100 document readers 15 fingerprint scanners 15 document readers 12 signature pads 15 biometric readers 10 visa printers 20 AA scanners 15 PDHS 2 MCA Dots 1 access UPS 1 KVM Switch	Assisted ICT equipment procured	Assisted ICT Equipment procured	Assisted ICT Equipment procured	Assisted ICT Equipment procured	
4 Project Implementation Reports produced	1 Project Implementation Report produced	1 Project Implementation Report produced	1 Project Implementation Report produced	1 Project Implementation Report produced	
Total For Budget Output 1011201	3,963,258	2,317,100	3,093,251	2,717,249	1,031,645

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Units/Thousands	ANZSIC 1 - Council Key Service Areas	Quarter 1 - Council Key Service Areas	Quarter 2 - Council Key Service Areas	Quarter 3 - Council Key Service Areas	Quarter 4 - Council Key Service Areas
Govt Development	9,949,238	2,557,103	2,493,752	2,717,281	3,021,445
External Financing	0	0	0	0	0
Total For Project: JMB	17,894,886	5,497,103	4,338,003	4,557,281	5,301,445
Govt Development	17,894,886	5,497,103	4,338,003	4,557,281	5,301,445
External Financing	0	0	0	0	0
Total for Vote Function 01	17,894,886	5,497,103	4,338,003	4,557,281	5,301,445
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	120,342,612	10,447,640	10,779,458	13,101,925	17,015,590
Govt Development	17,894,886	5,497,103	4,338,003	4,557,281	5,301,445
External Financing	0	0	0	0	0

Vote Function: 01 General administration, planning, policy and support services

Recurrent

Department: 001 Finance and Administration

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 1031101 Management and Administrative Services (continued)

Financial reports (financial statement, assets, records, vehicle management) produced	One (1) audit reports (financial statement, assets, records, vehicle management) produced	One (1) audit reports (financial statement, assets, records, vehicle management) produced	One (1) audit reports (financial statement, assets, records, vehicle management) produced	One (1) audit reports (financial statement, assets, records, vehicle management) produced
Capacity building training attended for 3 audit staff	One (1) capacity building training attended for 3 audit staff	One (1) capacity building training attended for 3 audit staff	One (1) capacity building training attended for 3 audit staff	One (1) capacity building training attended for 3 audit staff
A procurement process audit report produced	01 procurement process audit report produced	01 procurement process audit report produced	01 procurement process audit report produced	01 procurement process audit report produced
8 audit inspection reports produced for regional offices and border posts	01 audit inspection reports produced for regional offices and border posts	01 audit inspection reports produced for regional offices and border posts	01 audit inspection reports produced for regional offices and border posts	NA
Total For Key Service Area: 000001	529,000	132,250	132,250	132,250
Wage Recurrent	0	0	0	0
NonWage Recurrent	529,000	132,250	132,250	132,250

Key Service Area: 000004 Finance and Accounting

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ESSE Placeholder	ANNEX 1: Contact Key Service Areas	Quarter 1: Contact Key Service Areas	Quarter 2: Contact Key Service Areas	Quarter 3: Contact Key Service Areas	Quarter 4: Contact Key Service Areas
PIAF Output 1091100 Management and Administrative Services coordinated					
3 quarterly financial statements (financial, financial and financial) produced	Quarterly financial report produced	Quarterly financial report produced	Quarterly financial report produced	Quarterly financial report produced	Quarterly financial report produced
95% of funds for FY 2026/27 processed and paid	95% of funds for FY 2026/27 processed and paid	95% of funds for FY 2026/27 processed and paid	95% of funds for FY 2026/27 processed and paid	95% of funds for FY 2026/27 processed and paid	95% of funds for FY 2026/27 processed and paid
100% of audit queries responded to	100% of audit queries responded to	100% of audit queries responded to	100% of audit queries responded to	100% of audit queries responded to	100% of audit queries responded to
1 Asset register report produced	1 Asset register report produced	NA	NA	NA	NA
Capacity of Accounts staff built	Capacity of Accounts staff built	Capacity of Accounts staff built	Capacity of Accounts staff built	Capacity of Accounts staff built	Capacity of Accounts staff built
Total for Key Service Area: 000004	300,000	300,000	60,000	60,000	60,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	300,000	300,000	60,000	60,000	60,000
Key Service Area: 000005 Human resources Management					
PIAF Output 1091100 Management and Administrative Services coordinated					
10 group capacity building or ITA undertaken for 100 officers	NA	group capacity building or ITA undertaken for officers	group capacity building or ITA undertaken for officers	group capacity building or ITA undertaken for officers	group capacity building or ITA undertaken for officers
10 staff trained at Maritime Training the institute in the onshore	10 staff trained at Maritime Training the institute in the onshore	NA	NA	NA	NA
30 staff trained in change management (coping with change)	30 staff trained in change management (coping with change)	30 staff trained in change management (coping with change)	30 staff trained in change management (coping with change)	30 staff trained in change management (coping with change)	30 staff trained in change management (coping with change)
50 staff trained in Financial Literacy, Retirement and Rehabilitation	NA	50 staff trained in Financial Literacy, Retirement and Rehabilitation	NA	NA	NA
Induction training of 100 newly recruited Immigration officers carried out	NA	Induction training of 100 newly recruited Immigration officers carried out	NA	NA	NA
36 Staff trained on leadership and management (Top and Middle Managers)	NA	30 Staff trained on leadership and management	30 Staff trained on leadership and management	32 Staff trained on leadership and management	32 Staff trained on leadership and management
20 Officers trained as post-graduate level	10 Officers trained as post-graduate level	10 Officers trained as post-graduate level	10 Officers trained as post-graduate level	10 Officers trained as post-graduate level	10 Officers trained as post-graduate level
NCH: Team building training conducted for 400 Officers	NA	NCH: Team building training conducted for 300 Officers	NA	NCH: Team building training conducted for 300 Officers	NCH: Team building training conducted for 300 Officers
127 former staff paid pension	127 former staff paid pension 24 months (including those on contract) paid gratuity	127 former staff paid pension 24 months (including those on contract) paid gratuity	127 former staff paid pension 24 months (including those on contract) paid gratuity	127 former staff paid pension 24 months (including those on contract) paid gratuity	127 former staff paid pension 24 months (including those on contract) paid gratuity
21 officers (including those on contract) paid gratuity	21 officers (including those on contract) paid gratuity	21 officers (including those on contract) paid gratuity	21 officers (including those on contract) paid gratuity	21 officers (including those on contract) paid gratuity	21 officers (including those on contract) paid gratuity
staff salaries paid to Staff by 28th day of the month	Staff Salaries paid to Staff by 28th day of the month	Staff Salaries paid to Staff by 28th day of the month	Staff Salaries paid to Staff by 28th day of the month	Staff Salaries paid to Staff by 28th day of the month	Staff Salaries paid to Staff by 28th day of the month

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File Description	ANNUAL / Total Key Service Areas	Quarter 1: Current Key Service Areas	Quarter 2: Current Key Service Areas	Quarter 3: Current Key Service Areas	Quarter 4: Current Key Service Areas
PLAF Output: 1001185 Management and Administration Services coordinated					
1 Medical Camps conducted for staff health assessment	NA	11 Medical Camps conducted for staff health assessment	NA	21 Medical Camps conducted for staff health assessment	
Staff provided with staff (1000 Paps, 1,400 skins, 600 skins, 800 trousers, 100 Kennedy Suits, 300 Sweaters, 200 Goggles, 700 boots, 1,700 underwear/socking and underwear, 400 Warm Socks, 100 Boots, 800 Knee Caps, 300 pair of shoes, 300 reflective jackets)	NA	Staff provided with staff (1000 Paps, 1,400 skins, 600 skins, 800 trousers, 100 Kennedy Suits, 300 Sweaters, 200 Goggles, 700 boots, 1,700 underwear/socking and underwear, 400 Warm Socks, 100 Boots, 800 Knee Caps, 300 pair of shoes, 300 reflective jackets)	NA	NA	
100 health specific exercises conducted	20 health specific exercises conducted	20 health specific exercises conducted	20 health specific exercises conducted	20 health specific exercises conducted	20 health specific exercises conducted
04 HIV sensitization and awareness campaigns among staff carried out	01 HIV sensitization and awareness campaigns among staff carried out	01 HIV sensitization and awareness campaigns among staff carried out	01 HIV sensitization and awareness campaigns among staff carried out	01 HIV sensitization and awareness campaigns among staff carried out	01 HIV sensitization and awareness campaigns among staff carried out
Total For Key Service Area - 00005	19,866,317	4,176,500	4,172,680	3,680,000	4,207,037
Wage Reverses	8,577,579	2,219,340	2,219,340	2,219,340	2,219,340
NonWage Reverses	10,188,738	2,157,159	2,558,220	3,460,659	2,067,718
Key Service Area: 00006 Planning and Budgeting services					
PLAF Output: 1001185 Management and Administration Services coordinated					
1 Annual Statistical Abstract FY 2020/21 produced	1 Annual Statistical Abstract FY 2020/21 produced	NA	NA	NA	
Budget Framework Paper FY 2020/21 produced	NA	Budget Framework Paper FY 2020/21 produced	NA	NA	
Ministerial Policy Statement for FY 2020/21 produced	NA	NA	Ministerial Policy Statement for FY 2020/21 produced	NA	
4 Quarterly Performance Reports produced	Quarterly Performance Reports produced	Quarterly Performance Reports produced	Quarterly Performance Reports produced	Quarterly Performance Reports produced	Quarterly Performance Reports produced
4 quarterly statistical reports produced	Quarterly statistical reports produced	Quarterly statistical reports produced	Quarterly statistical reports produced	Quarterly statistical reports produced	Quarterly statistical reports produced
Capacity of Planning and Statistics built	Capacity of Planning and Statistics built in Project Management, Monitoring and Evaluation and Data Management	Capacity of Planning and Statistics built in Project Management, Monitoring and Evaluation and Data Management	NA	NA	
Total For Key Service Area - 00006	628,000	104,000	167,000	67,000	147,000
Wage Reverses	0	0	0	0	0
NonWage Reverses	628,000	104,000	167,000	67,000	147,000
Key Service Area: 00007 Procurement and Disposal Services					

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ES&E Elements	ANNUAL: Control Key Service Areas	Quarter 1: Control Key Service Areas	Quarter 2: Control Key Service Areas	Quarter 3: Control Key Service Areas	Quarter 4: Control Key Service Areas
PIAP Output 1001100 Management and Administrative Services coordinated					
500 Procurement Evaluation Committee meetings conducted	125 Procurement Evaluation Committee meetings conducted	125 Procurement Evaluation Committee meetings conducted	125 Procurement Evaluation Committee meetings conducted	125 Procurement Evaluation Committee meetings conducted	
1 Award to Government Procurement Plan FY 2023/27 produced	1 Award to Government Procurement Plan FY 2023/24 produced	NA	NA	NA	
12 Procurement Reports produced and submitted to PPTA	01 Procurement Reports produced and submitted to PPTA	01 Procurement Reports produced and submitted to PPTA	01 Procurement Reports produced and submitted to PPTA	01 Procurement Reports produced and submitted to PPTA	
13 Contracts Committee meetings conducted	13 Contracts Committee meetings conducted	13 Contracts Committee meetings conducted	13 Contracts Committee meetings conducted	13 Contracts Committee meetings conducted	
Total For Key Service Area : 000007	225,000	55,500	55,500	55,500	55,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	225,000	55,500	55,500	55,500	55,500
Key Service Area: 000008 Records management					
PIAP Output 1001100 Management and Administrative Services coordinated					
NCIC Records managed (Prepare files for digitization)	NCIC Records managed (Prepare files for digitization)	NCIC Records managed (Prepare files for digitization)	NCIC Records managed (Prepare files for digitization)	NCIC Records managed (Prepare files for digitization)	
NCIC Records digitized	NCIC Records digitized	NCIC Records digitized	NCIC Records digitized	NCIC Records digitized	
Total For Key Service Area : 000008	200,000	55,000	55,000	55,000	55,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	200,000	55,000	55,000	55,000	55,000
Key Service Area: 000011 Communication and Public Relations					
PIAP Output 1001100 Management and Administrative Services coordinated					
Awareness campaigns carried out	Awareness campaigns carried out, (I)	Awareness campaigns carried out, (II)	Awareness campaigns carried out, (III)	Awareness campaigns carried out, (IV)	
04 Awareness/information clinics conducted	Awareness/information clinics conducted	Awareness/information clinics conducted	Awareness/information clinics conducted	Awareness/information clinics conducted	
02 newspaper supplements published and	02 newspaper supplements published and	02 newspaper supplements published and	02 newspaper supplements published and	02 newspaper supplements published and	
National activities participated in	National activities participated in	National activities participated in	National activities participated in	National activities participated in	
Media activities to enhance information dissemination on immigration issues carried out	Media activities to enhance information dissemination on immigration issues carried out	Media activities to enhance information dissemination on immigration issues carried out	Media activities to enhance information dissemination on immigration issues carried out	Media activities to enhance information dissemination on immigration issues carried out	
1 TV Talk Shows held, (NRS, NTV, Utan, Balcitra, Spirit)	1 TV Talk Shows held, (NRS, NTV, Utan, Balcitra, Spirit)	1 TV Talk Shows held, (NRS, NTV, Utan, Balcitra, Spirit)	1 TV Talk Shows held, (NRS, NTV, Utan, Balcitra, Spirit)	1 TV Talk Shows held, (NRS, NTV, Utan, Balcitra, Spirit)	
24 Radio Talk Shows conducted	24 Radio Talk Shows conducted	24 Radio Talk Shows conducted	24 Radio Talk Shows conducted	24 Radio Talk Shows conducted	
01 Press Conference/Pressings held	01 Press Conference/Pressings held	01 Press Conference/Pressings held	01 Press Conference/Pressings held	01 Press Conference/Pressings held	
Social Media posts conducted/Digital Marketing carried out	Social Media posts conducted/Digital Marketing carried out	Social Media posts conducted/Digital Marketing carried out	Social Media posts conducted/Digital Marketing carried out	Social Media posts conducted/Digital Marketing carried out	

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Other Resources	ANNUAL: Capped Key Service Areas	Quarter 1: Capped Key Service Areas	Quarter 2: Capped Key Service Areas	Quarter 3: Capped Key Service Areas	Quarter 4: Capped Key Service Areas
PIAP Output 1001103 Management and Administrative Services coordinated					
Branding and signage for NCIC Offices (4 Regional Border Office brands, signage for 4 Regional offices and 17 border Points) completed	NA		Branding and signage for NCIC Offices (4 Regional Border Office brands, signage for 4 Regional offices and 17 border Points) completed	NA	NA
Corporate Identity and Image Branding Program (Process rollouts, Design, Notebook Files, Stationery, Uniforms)	Corporate Identity and Image Branding Program (Process 1, 50 rollouts, 1,000 Design and Notebooks)	Process 10,000 Files, 10,000 Rollouts	Process 1000 Uniforms, 300 Car Bags, 40 Personalised pens	NA	
15 NCIC Call centre Facilitator	15 NCIC Call centre staff Facilitator	15 NCIC Call centre staff Facilitator	15 NCIC Call centre staff Facilitator	15 NCIC Call centre staff Facilitator	15 NCIC Call centre staff Facilitator
NCIC Call centre upgraded	NA	NA	NA	NA	NA
Total For Key Service Area: 000011	2,312,748	533,405	500,155	711,455	468,455
Wage Resource	0	0	0	0	0
NonWage Resource	2,312,748	533,405	500,155	711,455	468,455
Key Service Area: 000013 HIV/AIDS Monitoring					
PIAP Output 1001103 Management and Administrative Services coordinated					
Candlelight Day/International Aids Day Commemorated	NA	Candlelight Day/International Aids Day Commemorated	NA	NA	NA
04 HIV sensitisation and awareness campaign among staff carried out	04 HIV sensitisation and awareness campaign among staff carried out	04 HIV sensitisation and awareness campaign among staff carried out	04 HIV sensitisation and awareness campaign among staff carried out	04 HIV sensitisation and awareness campaign among staff carried out	04 HIV sensitisation and awareness campaign among staff carried out
voluntary counselling services for staff provided	voluntary counselling services for staff provided	voluntary counselling services for staff provided	voluntary counselling services for staff provided	voluntary counselling services for staff provided	voluntary counselling services for staff provided
Total For Key Service Area: 000013	580,000	49,250	44,250	49,250	49,250
Wage Resource	0	0	0	0	0
NonWage Resource	580,000	49,250	44,250	49,250	49,250
Key Service Area: 000014 Administrative and Support Services					
PIAP Output 1001103 Management and Administrative Services coordinated					
Rec for integration IP integration service delivery points (Dls, Pdlas, Kacwam, Kain Torop, Manku, Bagway, Padha, Ghanachaba, Kanyga, Homa, Shigaya, vyanku, Homa, Baitaba, Baga, Wanchu, Myandwa, Fatchba, Kyantagel) post	Rec for integration IP integration service delivery points (Dls, Pdlas, Kacwam, Kain Torop, Manku, Bagway, Padha, Ghanachaba, Kanyga, Homa, Shigaya, vyanku, Homa, Baitaba, Baga, Wanchu, Myandwa, Fatchba, Kyantagel) post	Rec for integration IP integration service delivery points (Dls, Pdlas, Kacwam, Kain Torop, Manku, Bagway, Padha, Ghanachaba, Kanyga, Homa, Shigaya, vyanku, Homa, Baitaba, Baga, Wanchu, Myandwa, Fatchba, Kyantagel) post	Rec for integration IP integration service delivery points (Dls, Pdlas, Kacwam, Kain Torop, Manku, Bagway, Padha, Ghanachaba, Kanyga, Homa, Shigaya, vyanku, Homa, Baitaba, Baga, Wanchu, Myandwa, Fatchba, Kyantagel) post	Rec for integration IP integration service delivery points (Dls, Pdlas, Kacwam, Kain Torop, Manku, Bagway, Padha, Ghanachaba, Kanyga, Homa, Shigaya, vyanku, Homa, Baitaba, Baga, Wanchu, Myandwa, Fatchba, Kyantagel) post	Rec for integration IP integration service delivery points (Dls, Pdlas, Kacwam, Kain Torop, Manku, Bagway, Padha, Ghanachaba, Kanyga, Homa, Shigaya, vyanku, Homa, Baitaba, Baga, Wanchu, Myandwa, Fatchba, Kyantagel) post
02 supervision visits conducted	02 supervision visits conducted	02 supervision visits conducted	02 supervision visits conducted	02 supervision visits conducted	02 supervision visits conducted

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Item Description	ANNUAL Total Key Service Areas	Quarter 1 Total Key Service Areas	Quarter 2 Total Key Service Areas	Quarter 3 Total Key Service Areas	Quarter 4 Total Key Service Areas
PIAP Output M01101 Management and Administrative Services continued					
Utilities (water and electricity) paid		Utilities (water and electricity) paid	Utilities (water and electricity) paid	Utilities (water and electricity) paid	Utilities (water and electricity) paid
NCIC services returned to Kigali by August 30th 2020		NCIC services returned to Kigali by August 30th 2020	NA	NA	NA
12 vehicles, 64 motor cycles and 3 Buses maintained		12 vehicles, 64 motor cycles and 3 Buses maintained	12 vehicles, 64 motor cycles and 3 Buses maintained	12 vehicles, 64 motor cycles and 3 Buses maintained	12 vehicles, 64 motor cycles and 3 Buses maintained
8 performance review meetings held		Performance review meeting held	Performance review meeting held	Performance review meeting held	Performance review meeting held
24 NCIC Stakeholder engagement held/participated in		24 NCIC Stakeholder engagement held/participated in	24 NCIC Stakeholder engagement held/participated in	24 NCIC Stakeholder engagement held/participated in	24 NCIC Stakeholder engagement held/participated in
24 Crisis hotline phone and security meetings coordinated		24 Crisis hotline phone and security meetings coordinated	24 Crisis hotline phone and security meetings coordinated	24 Crisis hotline phone and security meetings coordinated	24 Crisis hotline phone and security meetings coordinated
Electricity supply stabilisation works completed for NCIC Headquarters		Electricity supply stabilisation works completed for NCIC Headquarters	Civil works on Rwanda Custody centre, Run Store and Rwanda Archives centre carried out	NA	NA
Civil works on Rwanda Custody centre, Visa Store and Rwanda Archives centre carried out		Civil works on Rwanda Custody centre, Visa Store and Rwanda Archives centre carried out	NA	NA	NA
Total For Key Service Area: 000014	17,663,300	4,540,000	4,987,370	4,077,350	3,079,550
Ways Resources	0	0	0	0	0
NonWays Resources	17,663,300	4,540,000	4,987,370	4,077,350	3,079,550
Key Service Area: 000015 Monitoring and Evaluation					
PIAP Output M01101 Management and Administrative Services continued					
Annual report for NCIC compiled, submitted and disseminated	NA	NA	NA	NA	NA
24 Monitoring trips to Immigration service points carried out	24 Monitoring trips to Immigration service points carried out	24 Monitoring trips to Immigration service points carried out	24 Monitoring trips to Immigration service points carried out	24 Monitoring trips to Immigration service points carried out	24 Monitoring trips to Immigration service points carried out
4 Quarterly Reports compiled and submitted on the NIP M & E system	Quarterly Report compiled and submitted on the NIP M & E system	Quarterly Report compiled and submitted on the NIP M & E system	Quarterly Report compiled and submitted on the NIP M & E system	Quarterly Report compiled and submitted on the NIP M & E system	Quarterly Report compiled and submitted on the NIP M & E system
4 programmes (Governance and security) Progress reports prepared and submitted to the secretariat	Programmes (Governance and security) Progress reports prepared and submitted to the secretariat	Programmes (Governance and security) Progress reports prepared and submitted to the secretariat	Programmes (Governance and security) Progress reports prepared and submitted to the secretariat	Programmes (Governance and security) Progress reports prepared and submitted to the secretariat	Programmes (Governance and security) Progress reports prepared and submitted to the secretariat
Total For Key Service Area: 000015	400,000	130,750	04,750	130,750	04,750
Ways Resources	0	0	0	0	0
NonWays Resources	400,000	130,750	04,750	130,750	04,750
Key Service Area: 000016 ICT Services					

VOTE: 120 National Citizenship and Immigration Council (NCIC)

City/Program	ANNEX: Coastal Key Service Area	Quarter 1: Coastal Key Service Area	Quarter 2: Coastal Key Service Area	Quarter 3: Coastal Key Service Area	Quarter 4: Coastal Key Service Area
PIAP Output 1091100 Management and Administrative Services coordinated					
ICT systems installation and upgrades undertaken for all active computers	ICT systems installation and upgrades undertaken for all active computers	ICT systems installation and upgrades undertaken for all active computers	ICT systems installation and upgrades undertaken for all active computers	ICT systems installation and upgrades undertaken for all active computers	ICT systems installation and upgrades undertaken for all active computers
200 Toner & cartridges procured for F&A including regional offices	200 Toner & cartridges procured for F&A including regional offices	200 Toner & cartridges procured for F&A including regional offices	200 Toner & cartridges procured for F&A including regional offices	200 Toner & cartridges procured for F&A including regional offices	200 Toner & cartridges procured for F&A including regional offices
10 computers serviced and maintained at qtr. and region	10 computers serviced and maintained at qtr. and region	10 computers serviced and maintained at qtr. and region	10 computers serviced and maintained at qtr. and region	10 computers serviced and maintained at qtr. and region	10 computers serviced and maintained at qtr. and region
Anti-virus licenses for 100 computers procured	NA	Anti-virus licenses for 100 computers procured	Anti-virus licenses for 100 computers procured	NA	NA
10 UPS procured on replacement basis. 10 backup drives procured	NA	10 UPS procured on replacement basis.	10 UPS procured on replacement basis.	NA	NA
Total For Key Service Area: 000019	401,200	116,625	124,125	124,125	116,625
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	401,200	116,625	124,125	124,125	116,625
Key Service Area: 000022 Research and Development					
PIAP Output 1091100 Management and Administrative Services coordinated					
Infrastructure project for NCH developed	NA	Infrastructure project (Regional and Border Offices) for NCH developed	Infrastructure project (Regional and Border Offices) for NCH developed	Infrastructure project for NCH developed	NA
Customer satisfaction survey conducted	NA	NA	Customer satisfaction survey conducted	NA	NA
Total For Key Service Area: 000022	408,000	21,000	101,000	421,000	147,100
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	408,000	21,000	101,000	421,000	147,100
Key Service Area: 000032 Board Management					
PIAP Output 1091100 Management and Administrative Services coordinated					
10 Board meetings conducted to handle Resident's permits, Citizenship and naturalisation matters	10 Board meetings conducted to handle Resident's permits, Citizenship and naturalisation matters	10 Board meetings conducted to handle Resident's permits, Citizenship and naturalisation matters	10 Board meetings conducted to handle Resident's permits, Citizenship and naturalisation matters	10 Board meetings conducted to handle Resident's permits, Citizenship and naturalisation matters	10 Board meetings conducted to handle Resident's permits, Citizenship and naturalisation matters
NCH Supervision visits conducted at Regional Offices, Border and Marine Areas	NCH Supervision visits conducted at Regional Offices, Border and Marine Areas	NCH Supervision visits conducted at Regional Offices, Border and Marine Areas	NCH Supervision visits conducted at Regional Offices, Border and Marine Areas	NCH Supervision visits conducted at Regional Offices, Border and Marine Areas	NCH Supervision visits conducted at Regional Offices, Border and Marine Areas
7 NCH Members facilitated to deliver on their mandate	7 NCH Members facilitated to deliver on their mandate	7 NCH Members facilitated to deliver on their mandate	7 NCH Members facilitated to deliver on their mandate	7 NCH Members facilitated to deliver on their mandate	7 NCH Members facilitated to deliver on their mandate
Total For Key Service Area: 000032	1,096,000	334,250	374,250	374,250	334,250
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,096,000	334,250	374,250	374,250	334,250

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ES&S Elements	ANNEX 1: Current Key Service Areas	Quarter 1: Current Key Service Areas	Quarter 2: Current Key Service Areas	Quarter 3: Current Key Service Areas	Quarter 4: Current Key Service Areas
Key Service Area: 40044 Malaria Prevention and Treatment					
PIAP Output 1601180 Management and Administrative Services coordinated					
40 Immigration service points inaugurated		10 Immigration service points inaugurated	10 Immigration service points inaugurated	10 Immigration service points inaugurated	10 Immigration service points inaugurated
Total For Key Service Area: 40044	100,000	50,000	50,000	50,000	50,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	100,000	50,000	50,000	50,000	50,000
Key Service Area: 40044 Decentralised Immigration Services					
PIAP Output 1601180 Management and Administrative Services coordinated					
100% of applications for passports processed and issued at Regional Passport Centres	100% of applications for passports processed and issued at Regional Passport Centres	100% of applications for passports processed and issued at Regional Passport Centres	100% of applications for passports processed and issued at Regional Passport Centres	100% of applications for passports processed and issued at Regional Passport Centres	100% of applications for passports processed and issued at Regional Passport Centres
100% Immigration facilities issued at Immigration Regional Centres	100% Immigration facilities issued at Immigration Regional Centres	100% Immigration facilities issued at Immigration Regional Centres	100% Immigration facilities issued at Immigration Regional Centres	100% Immigration facilities issued at Immigration Regional Centres	100% Immigration facilities issued at Immigration Regional Centres
100% of applications for visas, and other immigration facilities processed and issued at Uganda's 22 Missions abroad	100% of applications for visas, and other immigration facilities processed and issued at Uganda's 22 Missions abroad	100% of applications for visas, and other immigration facilities processed and issued at Uganda's 22 Missions abroad	100% of applications for visas, and other immigration facilities processed and issued at Uganda's 22 Missions abroad	100% of applications for visas, and other immigration facilities processed and issued at Uganda's 22 Missions abroad	100% of applications for visas, and other immigration facilities processed and issued at Uganda's 22 Missions abroad
100% of applications for passports processed and issued at Eight (8) Missions abroad	100% of applications for passports processed and issued at Eight (8) Missions abroad	100% of applications for passports processed and issued at Eight (8) Missions abroad	100% of applications for passports processed and issued at Eight (8) Missions abroad	100% of applications for passports processed and issued at Eight (8) Missions abroad	100% of applications for passports processed and issued at Eight (8) Missions abroad
12 monthly district security meeting reports produced	12 monthly district security meeting reports produced	12 monthly district security meeting reports produced	12 monthly district security meeting reports produced	12 monthly district security meeting reports produced	12 monthly district security meeting reports produced
12 WASP Committee reports produced	12 WASP Committee reports produced	12 WASP Committee reports produced	12 WASP Committee reports produced	12 WASP Committee reports produced	12 WASP Committee reports produced
Total For Key Service Area: 40044	1,882,639	1,567,364	1,733,676	1,361,653	1,417,346
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,882,639	1,567,364	1,733,676	1,361,653	1,417,346
Total For Department: 100	52,882,946	13,508,585	13,446,391	14,129,573	13,931,402
Wage Recurrent	8,877,579	2,219,343	2,219,343	2,219,343	2,219,343
NonWage Recurrent	43,115,526	11,289,242	11,227,048	11,910,229	11,712,059
Development					
Project: 1900 Institutional Development for National Citizenship and Immigration Control					
Budget Output: 00000 Facilities and Equipment Management					

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Table Description	ANNEX 1: Capped Key Service Areas	Quarter 1: Capped Key Service Areas	Quarter 2: Capped Key Service Areas	Quarter 3: Capped Key Service Areas	Quarter 4: Capped Key Service Areas
PIAP Output 1001101 Institutions Retained					
Assessed Furniture (22 Office Desks, 162 office chairs, 55 filing cabinets, 2 Glass Partitioning Desks, 30 master chairs and 27 Writing chairs) purchased for borders of Kapanga, Moyara, Mandaka, Goli, Kamara, Oupota, Kibaga, Ishaba, Bileba, Wemba	Assessed Furniture purchased	Assessed Furniture purchased	Assessed Furniture purchased	Assessed Furniture purchased	Assessed Furniture purchased
1 Pick Up for Landakaba border post 1 Pick Up for Ndi 1 Pick Up, 1 Van purchased for Passport Operations 1 Pick Up and 1 Van purchased for dept of Inspection and Compliance 1 Official Vehicle purchased for H&S Border and Foreign Nationals Meet	1 Pick up truck for Landakaba border and 1 Pick up for Ndi purchased	1 Pick up truck and 1 Van for Passport operations purchased	1 Pick up truck and 1 Van for dept of Inspection and Compliance purchased	1 Official Vehicle for H&S BNNM purchased	
1 Air conditioning purchased for borders of Ya, Nakabul and Mwanza	1 Air conditioning and 10 ceilinging machines purchased	NA	NA	NA	
10 ceilinging machines purchased					
Assessed Office Furniture purchased for new offices and replacement (250 Office Chairs, 130 Office desks, 50 filing cabinets)	Assessed Office furniture purchased	Assessed Office furniture purchased	Assessed Office furniture purchased	Assessed Office furniture purchased	Assessed Office furniture purchased
Total For Budget Output 400003	1,597,986	0	1,738,067	698,833	640,188
Call Development	1,597,986	0	1,738,067	698,833	640,188
External Funding	0	0	0	0	0
Budget Output 400017 Infrastructure Development and Management					
PIAP Output 1001101 Institutions Retained					
Nakabul Border Post (developed and fenced)	Nakabul border post (developed and fenced)	Nakabul border post (developed and fenced)	NA	NA	
1 acre of land purchased at Malakanda for construction of border post	1 acre and complete procurement including valuation	1 acre of land purchased at Malakanda	NA	NA	
1 acre of land purchased at Bileba for construction of border post	1 acre and complete procurement including valuation	1 acre of land purchased at Bileba	NA	NA	
1 acre of land purchased at Tazibiti-Mwacha for border post construction	1 acre and complete procurement and valuation	NA	1 acre of land purchased at Tazibiti	NA	
Chamuchamba border post land (1440)	Chamuchamba border post land (1440)	Chamuchamba border post land (1440)	NA	NA	
1 Public Washroom constructed at Nakabul and at Kamara borders	1 Public Washroom constructed at Nakabul border post	NA	1 Public Washroom constructed at Kamara border post	NA	

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<i>1/36th Threshold</i>	ANNUAL: Coated Key Service Areas	Quarter 1: Coated Key Service Areas	Quarter 2: Coated Key Service Areas	Quarter 3: Coated Key Service Areas	Quarter 4: Coated Key Service Areas
<i>Total For Budget Output: 900017</i>	850,000	10,000	580,000	260,000	0
GoU Development	850,000	10,000	580,000	260,000	0
External Financing	0	0	0	0	0
<i>Total For Project: 2000</i>	3,447,900	10,000	1,810,067	950,833	660,000
GoU Development	3,447,900	10,000	1,810,067	950,833	660,000
External Financing	0	0	0	0	0
Total for Vote Function 02	55,459,806	13,514,505	15,264,962	15,009,897	11,581,452
Wage Recurrent	8,677,379	2,219,345	2,219,345	2,219,345	2,219,345
New Wage Recurrent	43,125,536	11,283,260	11,227,550	11,940,629	8,302,107
GoU Development	3,447,900	10,000	1,810,067	950,833	660,000
External Financing	0	0	0	0	0

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Sl.No.	Subject of Procurement	Plan	Basic Data			Contract Finalisation	
			Estimated Cost (ECX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Name of Procuring Entity: National Citizenship and Immigration Control (NCIC)							
Note Function: 01 Citizenship and Immigration Services							
Department: 001 Inspection and Legal Services							
Key Service Area: 000012 Legal advisory services							
221003	Staff Training		40,000,000				
221003	Staff Training - Food and Refreshments	Plan	40,000,000		Open Tender	N/A	N/A
221007	Books, Periodicals & Newspapers		43,500,000				
221007	Printed Publications - Annual Issues	Plan	67,500,000		Open Tender	N/A	N/A
Key Service Area: 000447 Employment and Compliance							
221008	Information and Communication Technology Supplies:		13,000,000				
221008	ICT - Assorted Computer Accessories	Plan	2,500,000		Open Tender	N/A	N/A
221008	ICT - Assorted Computer Commodities	Plan	4,000,000		Open Tender	N/A	N/A
221008	ICT - Peripherals	Plan	2,500,000		Open Tender	N/A	N/A
221008	ICT - Uninterruptible Power Supply (UPS)	Plan	4,000,000		Open Tender	N/A	N/A
221009	Welfare and Entertainment:		50,000,000				
221009	Welfare - Food and Refreshments	Plan	30,000,000		Open Tender	2024/2025	2024/2025
221012	Small Office Equipment		8,750,000				
221012	Office Equipment and Supplies - Assorted	Plan	3,000,000		Open Tender	N/A	N/A
221012	Office Equipment and Supplies - Assorted	Plan	2,000,000		Open Tender	N/A	N/A
221012	Office Equipment and Supplies - Assorted	Plan	750,000		Open Tender	N/A	N/A
221012	Office Equipment and Supplies - Desk	Plan	3,000,000		Open Tender	N/A	N/A
221014	Buildings, Clothing, Footwear and related Services		22,000,000				
221014	Cleaning and Sanitation - Assorted	Plan	4,000,000		Open Tender	N/A	N/A
221014	Clothing - Assorted Buildings	Plan	10,000,000		Open Tender	N/A	N/A
221018	Consultancy Services		211,629,020				
221018	Consultancy - IT Services	Plan	211,629,020		Open Tender	N/A	N/A

VOTE: 120 National Citizenship and Immigration Control (NCIC)

VNo	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (T.S.)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 001 Inspection and Legal Services							
Key Service Area: 40045 Enforcement and Compliance							
227002	Travel abroad		60,550,700				
237002	Travel Abroad - Air Ticket	Plan	50,450,200		Quotations Procurement	N/A	N/A
237002	Travel Abroad - Travel Insurance	Plan	2,100,000		Market Procurement	N/A	N/A
Total For Department: Inspection and Legal Services			62,650,900				
Department: 002 Citizenship and Passport Control							
Key Service Area: 40042 Citizenship Management Service							
221007	Books, Periodicals & Newspapers		22,000,000				
221007	Newspapers - Assorted Newspapers	Plan	20,000,000		Direct Procurement	27/07/2026	27/07/2026
221010	Special Meals and Drinks		144,000,000				
221010	Foodstuff - Office Meals	Plan	144,000,000		Restricted Bidding	30/05/2026	01/06/2026
221011	Printing, Stationery, Photocopying and Binding		240,000,000				
221011	Office Supplies - Assorted Stationery	Plan	240,000,000		Open Bidding	22/10/2026	24/07/2026
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		140,000,000				
228003	Machinery and Equipment - Maintenance, Repair and Support Services	Plan	140,000,000		Restricted Bidding	25/10/2026	25/07/2026
Key Service Area: 40044 Passport Control							
221007	Books, Periodicals & Newspapers		42,360,000,000				
221007	Identification Documents - Black Passport Books	Plan	44,310,000,000		Direct Procurement	13/07/2026	13/07/2026
221007	Identification Documents - Passport Books (Serving)	Plan	1,300,000,000		Direct Procurement	21/07/2026	21/07/2026
221007	Newspapers - Assorted Newspapers	Plan	60,000,000		Quotations Procurement	19/08/2026	20/08/2026
221900	Information and Communication Technology Supplies		7,462,000,000				
221006	ICT - Assorted Computer Commodities	Plan	7,462,000,000		Open Bidding	19/10/2026	21/07/2026

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SPNs	Subject of Procurement	Plan	Basic Data			Contract Information	
			Estimated Cost (VLC)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: NC Citizenship and Passport Control							
Key Service Area: 400000 Passport Control							
221000	Spectra Meals and Drinks		864,000,000				
221000	Foodstuff - Office Meals	Plan	864,000,000		Open Bidding	20/06/2024	1/07/2024
221001	Printing, Stationery, Photocopying and Binding		900,000,000				
221001	Office Supplies - Assorted Printing Materials and Consumables	Plan	500,000,000		Open Bidding	29/09/2024	01/07/2024
221001	Printing - Identification Documents	Plan	400,000,000		Open Bidding	29/09/2024	01/07/2024
221002	Small Office Equipment		441,000,000				
221002	Office Equipment and Supplies - Air Conditioners	Plan	130,000,000		Quotation Procurement	24/09/2024	23/09/2024
221002	Office Equipment and Supplies - Assorted Equipment	Plan	45,000,000		Quotation Procurement	24/09/2024	23/07/2024
221002	Office Equipment and Supplies - Assorted Items	Plan	160,000,000		Restricted Bidding	25/11/2024	2/09/2024
221002	Office Equipment and Supplies - Assorted Office Items	Plan	50,000,000		Quotation Procurement	04/12/2024	14/01/2024
221002	Office Equipment and Supplies - Water Dispenser	Plan	36,000,000		Quotation Procurement	20/11/2024	21/05/2024
222002	Postage and Courier		220,000,000				
222000	Postal and Courier Services - Parcel Dispatch and Cargo Transport	Plan	220,000,000		Open Bidding	07/04/2024	09/07/2024
223000	Maintenance-Machinery & Equipment (Other than Transport Equipment)		480,000,000				
223000	Machinery and Equipment - Maintenance, Repair and Support Services	Plan	480,000,000		Open Bidding	30/09/2024	01/07/2024
Key Service Area: 400000 Refugee Management							
221001	Printing, Stationery, Photocopying and Binding		100,000,000				
221001	Office Supplies - Printing and Assorted Stationery	Plan	100,000,000		Quotation Procurement	10/09/2024	11/06/2024

VOTE: 120 National Citizenship and Immigration Control (NCIC)

S/Ns	Subject of Procurement	Plan	Basic Data			Contract Provision	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 002 Citizenship and Passport Control							
Key Service Area: 40040 Refugee Management							
223000	Information and Communication Technology Services		100,000,000				
223001	Telecommunication Services - Associated Equipment	Plan	100,000,000		Open Tender	2016/2016	21/07/2016
Total For Department: Citizenship and Passport Control			100,000,000				
Department: 003 Immigration Control							
Key Service Area: 40040 Border Control Management							
221000	Information and Communication Technology Supplies		527,338,377				
221000	ICT - Software Licenses	Plan	15,000,000		Direct Procurement	N/A	N/A
221000	ICT - Associated Hardware and Software Maintenance and Support	Plan	22,838,377		Direct Procurement	N/A	N/A
221000	ICT - Microsoft Windows Software Licenses	Plan	40,000,000		Open Tender	N/A	N/A
221000	ICT - Network Installation, Repair, Maintenance and Support	Plan	75,000,000		Open Tender	N/A	N/A
221000	ICT - Tools	Plan	565,000,000		Direct Procurement	N/A	N/A
223011	Printing, Stationery, Photocopying and Binding		170,000,000				
223011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	170,000,000		Open Tender	N/A	N/A
223012	Small Office Equipment		612,000,000				
223012	Office Equipment and Supplies - Associated Items	Plan	140,000,000		Open Tender	N/A	N/A
223012	Office Equipment and Supplies - Associated Office Items	Plan	240,000,000		Open Tender	N/A	N/A
223012	Office Equipment and Supplies - Stamps	Plan	232,000,000		Open Tender	N/A	N/A
220003	Maintenance-Machinery & Equipment Other than Transport Equipment		250,000,000				
220003	Machinery and Equipment - Maintenance, Repair and Support Services	Plan	250,000,000		Open Tender	N/A	N/A

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S/P#	Subject of Procurement	Plan	Bids/Date			Contract Evaluation	
			Estimated Cost (T.C.S.)	Number of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 003 Immigration Control							
Key Service Area: 40041 Border Patrol and Surveillance							
221002	Workshops, Meetings and Seminars		237,600,000				
221002	Workshops, Meetings, Seminars - Advancements	Plan	143,600,000		Quotations	N/A	N/A
221002	Workshops, Meetings, Seminars - Conferences	Plan	11,000,000		Quotations	N/A	N/A
221002	Workshops, Meetings, Seminars - Food and Refreshments	Plan	80,000,000		Quotations	N/A	N/A
221003	Staff Training		34,000,000				
221003	Staff Training - Assorted Stationery	Plan	3,000,000		Quotations	N/A	N/A
221003	Staff Training - Food and Refreshments	Plan	48,000,000		Quotations	N/A	N/A
222001	Information and Communication Technology Services		260,000,000				
222001	Telecommunication Services - Telecommunication Expenses	Plan	330,000,000		Restricted Bidding	N/A	N/A
Key Service Area: 40046 Immigration Control Services							
221002	Workshops, Meetings and Seminars		31,200,000				
221002	Workshops, Meetings, Seminars - Food and Refreshments	Plan	31,200,000		Quotations	N/A	N/A
221003	Staff Training		120,000,000				
221003	Staff Training - Travel Expenses	Plan	120,000,000		Open Bidding	N/A	N/A
221007	Books, Periodicals & Newspapers		24,000,000				
221007	Newspapers - Assorted Newspapers	Plan	24,000,000		Quotations Procurement	N/A	N/A
221010	Special Meals and Drinks		342,200,000				
221010	Foodstuff - Special Meals (Staff)	Plan	343,200,000		Open Bidding	N/A	N/A
221013	Printing, Stationery, Photocopying and Binding		260,000,000				
221013	Office Supplies - Assorted Stationery	Plan	330,000,000		Restricted Bidding	N/A	N/A

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S/Ns	Subject of Procurement	Plan	Basic Data			Contract Provision	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 003 Immigration Control							
Key Service Area: 40006 Immigration Control Services							
120003	Maintenance-Machinery & Equipment Other than Transport Equipment		5,827,240,000				
120010	Machinery and Equipment - Maintenance, Repair and Support Services	Plan	5,827,240,000		Direct Procurement	N/A	N/A
Total For Department: Immigration Control			9,809,478,371				
Project: 0340 Automation of Immigration and Citizenship Control Services							
Key Service Area: 00003 Facilities and Equipment Management							
112232	Electrical machinery - Acquisition		400,000,000				
112232	Radio Trans. Acquire	Plan	600,000,000 Govt		Question Procurement	10/09/2016	30/09/2016
112235	Furniture and fittings - Acquisition		44,750,000				
112235	Arm chair- Chair Acquire	Plan	6,000,000 Govt		Question Procurement	10/09/2016	30/09/2016
112235	Chair- Chair Acquire	Plan	18,250,000 Govt		Question Procurement	10/09/2016	30/09/2016
112235	Desk-Desk Acquire	Plan	20,500,000 Govt		Question Procurement	10/09/2016	30/09/2016
Key Service Area: 000017 Infrastructure Development and Management							
112121	Non-Residential Buildings - Acquisition		6,600,000,000				
112121	Bridge construction and repair services: Warehouse and Info Bldg Acquire	Plan	6,600,000,000 Govt		Direct Procurement	10/09/2016	20/09/2016
Key Service Area: 400020 Security and ICT Infrastructure							
221002	Workshops, Meetings and Seminars		120,000,000				
221002	Workshops, Meetings, Seminars- Conferences	Plan	120,000,000 Govt		Restricted Bidding	10/10/2016	10/10/2016
221008	Information and Communication Technology Supplies		540,000,000				
221008	ICT - Network Installation, Repair, Maintenance and Support	Plan	500,000,000 Govt		Restricted Bidding	11/11/2016	10/09/2016

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Line	Subject of Procurement	Plan	Est. Date			Contract Finalisation	
			Estimated Cost (G\$)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Project: 1848 Automation of Immigration and Citizenship Control Services							
Key Services Area: 40058 Security and ICT Infrastructure							
221068	Information and Communication Technology Supplies		540,000,000				
221088	ICT – Uninterruptible Power Supply (UPS) Plan		40,000,000 G\$		Open Procurement	30/09/2016	30/09/2016
312221	Light ICT hardware – Acquisition		6,667,000,000				
312221	All server/desktop computer Desktop Acquire	Plan	975,000,000 G\$		Open Bidding	31/08/2016	01/09/2016
312221	Automated storage or retrieval systems Server Acquire	Plan	111,250,000 G\$		Restricted Bidding	N/A	N/A
312221	Bar code printer Printer Acquire	Plan	1,500,000 G\$		Open Procurement	31/08/2016	30/09/2016
312221	Computer accessory bin/ Rack F. Per. Acquire	Plan	300,000,000 G\$		Open Bidding	30/09/2016	01/09/2016
312221	Computer accessory bin/ Stand Acquire	Plan	40,000,000 G\$		Micro Procurement	30/09/2016	24/10/2016
312221	Computer server Server Acquire	Plan	240,000,000 G\$		Open Bidding	30/09/2016	01/09/2016
312221	Electrical power access - Appliance Desk Acquire	Plan	40,000,000 G\$		Open Procurement	30/09/2016	30/09/2016
312221	Firewall network security equipment Acquire	Plan	126,254,400 G\$		Open Bidding	30/09/2016	01/09/2016
312221	Integrated services (digital network, SDN, access devices) LAN Network Equipment Acquire	Plan	1,398,304,000 G\$		Open Bidding	30/09/2016	01/09/2016
312221	Laser printers Acquire	Plan	140,000,000 G\$		Restricted Bidding	31/08/2016	01/09/2016
312221	Network switch - LAN Network Switch Acquire	Plan	400,000,000 G\$		Open Bidding	30/09/2016	01/09/2016
312221	Personal computers - Laptop Acquire	Plan	230,000,000 G\$		Open Procurement	31/08/2016	30/09/2016
312221	Back systems for work access electronic equipment- Light ICT Hardware Server Acquire	Plan	30,000,000 G\$		Open Procurement	30/09/2016	30/09/2016
312221	Back storage devices Server Acquire	Plan	137,500,000 G\$		Restricted Bidding	30/09/2016	01/09/2016

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LIn	Subject of Procurement	Plan	Bids Data			Contract Performance	
			Estimated Cost (KLC)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Project: (340) Automation of Immigration and Citizenship Control Services							
Key Service Area: 40000 Security and ICT Infrastructure							
312221	Light ICT hardware - Acquisition		6,607,830,362				
312221	Scanners, Acquire	Plan	34,000,000 (Gov)		Quotation: Procurement	30/06/2016	30/06/2016
312222	Heavy ICT hardware - Acquisition		1,200,000,000				
312222	Automated storage of national systems - Server rack, Acquire	Plan	1,000,000,000 (Gov)		Open Bidding	30/06/2016	01/07/2016
312229	Other ICT Equipment - Acquisition		125,000,000				
312229	Camera kits- Digital Cameras, Acquire	Plan	125,000,000 (Gov)		Quotation: Procurement	31/06/2016	31/07/2016
312231	Office Equipment - Acquisition		550,000,000				
312231	Facsimile, Scanners, Acquire	Plan	120,000,000 (Gov)		Restricted Bidding	01/07/2016	01/08/2016
312231	Scanner document feeder, Acquire	Plan	430,000,000 (Gov)		Quotation: Procurement	31/06/2016	01/07/2016
Total for Project: Automation of Immigration and Citizenship Control Services			16,327,540,362				
Vote Function: 01 General administration, planning, policy and support services							
Department: 001 Finance and Administration							
Key Service Area: 00000 Finance and Accounting							
221011	Printing, Stationery, Photocopying and Imaging		40,000,000				
221011	Office Supplies - Printing and Associated Stationery	Plan	40,000,000		Quotation: Procurement	N/A	N/A
Key Service Area: 00000 Human resource Management							
221002	Staff Training		120,000,000				
221002	Staff Training - Associated Stationery	Plan	1,000,000		Quotation: Procurement	N/A	N/A
221002	Staff Training - Food and Refreshments	Plan	40,000,000		Quotation	N/A	N/A
221002	Staff Training - Hire of Venue and Accommodation	Plan	170,000,000		Restricted Bidding	N/A	N/A
221002	Staff Training - Training Materials	Plan	1,500,000		Micro Procurement	N/A	N/A

VOTE: 120 National Citizenship and Immigration Control (NCIC)

UNs	Subject of Procurement	Plan	Basic Data			Contract Performance	
			Estimated Cost (XCK)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department 001 Finance and Administration							
Key Service Area: 00002 Human resource Management							
221004	Recruitment Expenses		6,000,000				
221004	Recruitment Expenses - Meals and Catering Services	Plan	6,000,000		Micro Procurement	N/A	N/A
224004	Buildings, Clothing, Footwear and related services		1,558,318,856				
224004	Clothing - Security Uniforms	Plan	1,558,318,856		Open Bidding	N/A	N/A
Key Service Area: 00006 Planning and Budgeting services							
221002	Workshops, Meetings and Seminars		68,400,000				
221002	Workshops, Meetings, Seminars - Food and Refreshments	Plan	62,300,000		Questions	N/A	N/A
221002	Workshops, Meetings, Seminars - Hire of Cars, Taxis, Scooter	Plan	4,500,000		Micro Procurement	N/A	N/A
221009	Welfare and Entertainment		9,600,000				
221009	Welfare - Food and Refreshments	Plan	9,600,000		Micro Procurement	N/A	N/A
Key Service Area: 00007 Procurement and Disposal Services							
221001	Advertising and Public Relations		34,920,000				
221001	Media - Adverts	Plan	34,920,000		Questions	N/A	N/A
221009	Welfare and Entertainment		18,400,000				
221009	Welfare - Food and Refreshments	Plan	18,400,000		Questions	N/A	N/A
221011	Printing, Stationery, Photocopying and Binding		25,000,000				
221011	Office Supplies - Printing and Stationery	Plan	25,000,000		Micro Procurement	N/A	N/A
Key Service Area: 00008 Records management							
221011	Printing, Stationery, Photocopying and Binding		40,000,000				
221011	Office Supplies - Printing and Stationery	Plan	40,000,000		Questions Procurement	N/A	N/A
Key Service Area: 00011 Communication and Public Relations							
221001	Advertising and Public Relations		1,264,500,000				
221001	Billboards - Installation and Infrastructure	Plan	50,000,000		Questions	N/A	N/A
221001	Media - Broadcasting	Plan	550,000,000		Open Bidding	N/A	N/A

VOTE: 120 National Citizenship and Immigration Control (NCIC)

CNA	Nature of Procurement	Plan	Main Data			Contract Finalisation	
			Estimated Cost (M€)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Departments/ 404 Finance and Administration							
Key Service Area: 00011 Communication and Public Relations							
221001	Advertising and Public Relations		1,242,540,000				
221001	Newspapers - Adverts	Plan	80,000,000		Open Tender	N/A	N/A
221001	Printing - IE Materials	Plan	444,500,000		Open Bidding	N/A	N/A
221001	Radio - Programmes	Plan	50,000,000		Open Tender	N/A	N/A
221001	Television - Programmes	Plan	80,000,000		Open Tender	N/A	N/A
221008	Information and Communication Technology Supplies		200,000,000				
221008	IT - Assorted Hardware and Software Maintenance and Support	Plan	100,000,000		Electronic Bidding	N/A	N/A
221009	Wellness and Entertainment		122,000,000				
221009	Wellness - Assorted Wellness Items	Plan	1,000,000		Open Procurement	N/A	N/A
221009	Wellness - Food and Refreshments	Plan	120,000,000		Electronic Bidding	N/A	N/A
221012	Small Office Equipment		15,000,000				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	15,000,000		Open Tender Procurement	N/A	N/A
221001	Maintenance-Machinery & Equipment Other than Transport Equipment		40,000,000				
221001	Machinery and Equipment - Maintenance, Repair and Support Services	Plan	40,000,000		Open Tender	N/A	N/A
Key Service Area: 00013 DEVAISON Maintenance							
221009	Wellness and Entertainment		80,000,000				
221009	Wellness - Wellness Aids Communication	Plan	80,000,000		Open Tender Procurement	N/A	N/A
Key Service Area: 00014 Administrative and Support Services							
221002	Workshops, Meetings and Seminars		146,000,000				
221002	Workshops, Meetings, Seminars - Accommodation	Plan	146,000,000		Open Tender Procurement	11/05/2016	04/04/2016
221002	Workshops, Meetings, Seminars - Conferences	Plan	30,000,000		Open Tender	08/06/2016	04/04/2016

VOTE: 120 National Citizenship and Immigration Control (NCIC)

CNo	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (USD)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 091 Finance and Administration							
Key Service Area: 00014 Administrative and Support Services							
121000	Workshops, Meetings and Seminars		540,000,000				
121000	Workshops, Meetings, Seminars - Food and Refreshments	Plan	100,000,000		Open Procurement	30/06/2016	30/05/2016
121000	Workshops, Meetings, Seminars - Hire of Chairs, Tables, Tents	Plan	34,000,000		Open Procurement	30/06/2016	30/05/2016
121000	Workshops, Meetings, Seminars - Hire of Venue	Plan	4,000,000		Open Procurement	30/06/2016	30/06/2016
121007	Books, Periodicals & Newspapers		30,000,000				
121007	Newspapers - Assorted Newspapers	Plan	30,000,000		Open Procurement	30/06/2016	30/05/2016
121009	Welfare and Entertainment		922,000,000				
121009	Welfare - Assorted Welfare Items	Plan	100,000,000		Open Procurement	30/06/2016	30/05/2016
121009	Welfare - Food and Refreshments	Plan	822,000,000		Open Bidding	11/05/2016	01/05/2016
121011	Printing, Stationery, Photocopying and Mailing		583,000,000				
121011	Office Supplies - Assorted Materials and Consumables	Plan	77,000,000		Open Procurement	30/06/2016	30/05/2016
121011	Office Supplies - Assorted Stationery	Plan	306,000,000		Direct Procurement	30/06/2016	29/06/2016
121012	Small Office Equipment		170,000,000				
121012	Office Equipment and Supplies - Assorted Items	Plan	90,000,000		Open Procurement	30/06/2016	30/05/2016
121012	Office Equipment and Supplies - Expenses	Plan	80,000,000		Open Procurement	30/06/2016	30/06/2016
122000	Information and Communication Technology Services		40,500,000				
122000	Telecommunication Services - Cable Television Services	Plan	40,500,000		Open Procurement	30/06/2016	30/05/2016
123000	Property Management Expenses		380,000,000				
123000	Property Management - Cleaning Services	Plan	300,000,000		Direct Procurement	30/06/2016	29/06/2016

VOTE: 120 National Citizenship and Immigration Control (NCIC)

S/N	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (K/US\$)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 001 Finance and Administration							
Key Service Area: 00014 Administrative and Support Services							
220001	Property Management Expenses		380,000,000				
220001	Property Management - Garbage Collection	Plan	183,000,000		Restricted Bidding	30/06/2026	31/03/2026
226001	Medical Supplies and Services		100,000,000				
226001	Medical Expenses - Medicines and Associated Items	Plan	100,000,000		Questionnaire Procurement	31/03/2026	30/06/2026
227002	Travel abroad		250,250,000				
227002	Travel Abroad - Air Ticket	Plan	194,750,000		Restricted Bidding	30/06/2026	31/03/2026
227002	Travel Abroad - Government Trips	Plan	50,000,000		Questionnaire	31/03/2026	30/06/2026
228001	Maintenance-Buildings and Structures		2,240,753,000				
228001	Building and Facility Maintenance - Carpentry Services	Plan	5,000,000		Direct Procurement	30/06/2026	29/06/2026
228001	Building and Facility Maintenance - Civil Works	Plan	940,000,000		Questionnaire	30/06/2026	30/06/2026
228001	Building and Facility Maintenance - Compound Maintenance	Plan	40,000,000		Questionnaire	30/06/2026	30/06/2026
228001	Building and Facility Maintenance - Electrical and Plumbing Services	Plan	540,753,000		Questionnaire	30/06/2026	30/06/2026
228001	Building and Facility Maintenance - Maintenance (Cable)	Plan	600,000,000		Open Bidding	30/06/2026	31/03/2026
228001	Building and Facility Maintenance - Maintenance, Repair and Support Services	Plan	100,000,000		Questionnaire	31/03/2026	31/06/2026
228002	Maintenance-Transport Equipment		1,625,930,000				
228002	Vehicle Maintenance - Car Wash Services	Plan	142,000,000		Restricted Bidding	30/06/2026	31/03/2026
228002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	115,000,000		Questionnaire	30/06/2026	30/06/2026
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	1,020,000,000		Restricted Bidding	31/03/2026	01/06/2026

VOTE: 120 National Citizenship and Immigration Control (NCIC)

S/N	Subject of Procurement	Plan	Basic Data			Contract Information	
			Estimated Cost (\$ C\$)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 001 Finance and Administration							
Key Service Area: 00014 Administrative and Support Services							
220002	Maintenance-Transport Equipment		1,625,390,000				
220002	Vehicle Maintenance - Tire and Tire Tubes	Plan	340,000,000		Open Bidding	2026/2026	01/03/2026
220003	Maintenance-Machinery & Equipment Other than Transport Equipment		101,600,000				
220003	Machinery and Equipment - Generators	Plan	10,000,000		Quotations	2026/2026	30/03/2026
220003	Office Equipment Maintenance - Air Conditioner	Plan	80,000,000		Quotations	2027/2026	30/06/2026
220003	Office Equipment Maintenance - Fire Extinguishers	Plan	25,000,000		Quotations	2026/2026	30/06/2026
220003	Office Equipment Maintenance - Generators	Plan	66,400,000		Quotations	2026/2026	29/07/2026
Key Service Area: 00019 ICT Services							
221008	Information and Communication Technology Supplies		281,900,000				
221008	ICT - Assorted Hardware and Software Maintenance and Support	Plan	116,900,000		Restricted Bidding	N/A	N/A
221008	ICT - Tower	Plan	150,000,000		Restricted Bidding	2026/2026	01/03/2026
221008	ICT - Uninterruptible Power Supply (UPS) Batteries	Plan	15,000,000		Quotations Procurement	N/A	N/A
220003	Maintenance-Machinery & Equipment Other than Transport Equipment		149,600,000				
220003	Machinery and Equipment - Maintenance, Repair and Support Services	Plan	149,600,000		Restricted Bidding	N/A	N/A
Key Service Area: 00022 Research and Development							
225101	Consultancy Services		480,000,000				
225101	Consultancy - Annual Technical Support	Plan	480,000,000		Direct Procurement	N/A	N/A
225101	Consultancy - IT Services	Plan	200,000,000		Quotations	N/A	N/A

VOTE: 120 National Citizenship and Immigration Control (NCIC)

S/Ns	Subject of Procurement	Plan	Basic Data			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 001 Finance and Administration							
Key Service Area: 000032 Board Management							
221002	Workshops, Meetings and Seminars		136,000,000				
221002	Workshops, Meetings, Seminars - Food and Refreshments	Plan	136,000,000		Restricted Bidding	N/A	N/A
221009	Welfare and Entertainment		43,200,000				
221009	Welfare - Food and Refreshments	Plan	43,200,000		Quotations	N/A	N/A
227002	Travel abroad		243,200,000				
227002	Travel Abroad - Air Ticket	Plan	243,200,000		Open Bidding	N/A	N/A
Key Service Area: 000064 Malaria Prevention and Treatment							
223001	Property Management Expenses		200,000,000				
223001	Property Management - Immigration services	Plan	200,000,000		Restricted Bidding	N/A	N/A
Key Service Area: 400044 Decentralised Immigration Services							
221010	Special Meals and Drinks		600,000,000				
221010	Foodstuff - Assorted Food Items	Plan	600,000,000		Open Bidding	30/06/2026	31/03/2026
Total For Department: Finance and Administration			12,736,731,922				
Project: 1900 Institutional Development for National Citizenship and Immigration Control							
Key Service Area: 000003 Facilities and Equipment Management							
312212	Light Vehicles - Acquisition		1,770,000,000				
312212	Cargo trucks - Pick Up double cabin; Acquire	Plan	880,000,000	GoU	Open Bidding	30/10/2026	31/07/2026
312212	Dump trucks-Pick Up double	Plan	379,000,000	GoU	Open Bidding	30/09/2026	01/07/2026

VOTE: 120 National Citizenship and Immigration Control (NCIC)

UN	Subject of Procurement	Flow	Basic Data			Contract Execution	
			Estimated Cost (RUB)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Project: 1906 Institutional Development for National Citizenship and Immigration Control							
Key Service Area: 80000 Facilities and Equipment Management							
11223	Furniture and Fixings - Acquisition		714,500,000				
11225	Desk-Desk Acquire	Flow	107,000,000 (Gd)		Open Tender Procurement	08/01/2024	20/01/2024
11226	Office chairs - High Comfort Acquire	Flow	30,550,000 (Gd)		Open Tender Procurement	08/01/2024	20/01/2024
11228	Glass counter-top, Wall Unit Acquire	Flow	20,000,000 (Gd)		Open Tender Procurement	08/01/2024	20/01/2024
11232	Electrical machinery - Improvement		23,000,000				
11233	Air conditioner power units - Air Conditioner Improve	Flow	23,000,000 (Gd)		Open Tender Procurement	01/10/2024	21/09/2024
Key Service Area: 80017 Infrastructure Development and Management							
11323	Non-Residential Buildings - Improvement		240,000,000				
11324	Grant on del. road construction services - Warehouse and Ind. Build. Improve	Flow	120,000,000 (Gd)		Restricted Bidding	01/10/2024	20/01/2024
11325	Tenest construction and repair services Improve	Flow	120,000,000 (Gd)		Restricted Bidding	01/10/2024	21/01/2024
14211	Land - Acquisition		400,000,000				
14211	Commercial (or industrial facility rental) - National Land Acquire	Flow	400,000,000 (Gd)		Open Bidding	30/10/2024	31/01/2024
Total for Project Institutional Development for National Citizenship and Immigration Control			1,571,500,000				
Prepared By			Name:				
			Signature:				
			Designation:	Head of Department/Project			
			Date:				
Total For Vote 120			99,378,025,281				
Prepared By			Name:				
			Signature:				
			Designation:				

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Approved By	Title:
	Name:
	Signature:
	Designation: Accounting Officer
	Date:

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (TGX)	Total Annual Salary (TGX)
Vote Function: #2 General administration, planning, policy and support services							
Department: 001 Finance and Administration							
ASSISTANT IMMIGRATION OFFICER	U6U1	185	2	183	100	436,677	524,012,800
IMMIGRATION ASSISTANT	U7U1	238	38	142	100	289,364	347,237,200
IMMIGRATION OFFICER	U4U1	531	450	81	20	700,306	840,367,440
PRINCIPAL IMMIGRATION OFFICER	U7U1	49	17	32	3	1,291,880	77,512,800
SENIORE IMMIGRATION OFFICER	U13 LOWURE	155	66	99	10	990,589	118,870,680
Total					235	3,708,815	1,335,782,520

Name and Signature of the Head
Human Resource Management

Name and Signature of Accounting Officer

Official Stamp and Date

VOTE: 120 National Citizenship and Immigration Control (NCIC)

Annual Cashflow Plan by 2026/27

Wage Recurrent

Use	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	8,877,379,691	2,219,344,873	25.0 %	2,219,344,873	25.0 %	2,219,344,873	25.0 %	2,219,344,873	25.0 %
Total	8,877,379,691	2,219,344,873	25.0 %	2,219,344,873	25.0 %	2,219,344,873	25.0 %	2,219,344,873	25.0 %

Non Wage Recurrent

Use	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	63,408,141,446	72,732,679,587	44.5 %	30,094,208,348	18.4 %	35,013,553,998	21.4 %	25,777,699,014	15.7 %
Total	63,408,141,446	72,732,679,587	44.5 %	30,094,208,348	18.4 %	35,013,553,998	21.4 %	25,777,699,014	15.7 %

GoU Development

Use	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	28,541,980,088	2,587,104,910	26.8 %	4,156,074,864	38.0 %	3,317,116,121	26.9 %	3,341,694,966	16.4 %
Total	28,541,980,088	2,587,104,910	26.8 %	4,156,074,864	38.0 %	3,317,116,121	26.9 %	3,341,694,966	16.4 %

External Financing

Use	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	0	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %
Total	0	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %

Arrears

Use	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	0	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %
Total	0	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

I. VOTE MISSION STATEMENT

To deliver high-quality forensic and analytical services that empower the justice system, protect public health and safety, and enhance environmental integrity

II. STRATEGIC OBJECTIVE

To increase capacity for timely analysis of forensic evidence and improved service delivery

To strengthen workforce capacity and sustainable institutional resources

To strengthen collaborations with law enforcement agencies public health organizations and educational institutions

To scale up innovative research in forensic analysis

III. MAJOR ACHIEVEMENTS IN 2025/26

Reduction of forensic case backlog

A total of 671 backlog forensic cases were analyzed and reported significantly reducing the pending workload and implementing the GAL Case Backlog Reduction Strategy

Analysis of new forensic cases GAL successfully analyzed and reported 392 new forensic cases supporting criminal investigations and the administration of justice

Forensic monitoring for public health and environmental safety

A total of 563 new forensic monitoring cases were analyzed to support safeguards for public health food safety and environmental protection

Analysis of commercial consumer and illicit products

The Laboratory analyzed and reported 523 cases involving commercial consumer and illicit products contributing to consumer protection and regulatory enforcement

Court attendance and expert testimony

GAL responded to 43 out of 48 court summons thereby providing expert forensic testimony in support of judicial proceedings

Gender and equity mainstreaming

GAL strengthened gender and equity mainstreaming through the gender disaggregation of analytical and forensic reports enabling improved monitoring and reporting of cases affecting different population groups A Gender and Equity Focal Person was also designated to spearhead mainstreaming of Gender and Equity issues

Operationalization of the DNA workflow at the Gulu Regional Laboratory with case analysis currently underway to support the investigation of Sexual and Gender Based Violence (SGBV) cases in the Northern Region thereby improving access to timely forensic services and strengthening the administration of justice

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Revenue Performance

The Government Analytical Laboratory GAI, collected UGX 281915000 in Non Tax Revenue NTR from services including DNA paternity testing quality and chemical verification tests and questioned document examinations against a half year target of UGX 325000000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Units Billions)

		2025/26		2026/27	MTBF Budget Projections			
		Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31
Recurrent	Wages	3.666	1.396	7.130	7.508	7.883	8.277	8.691
	Non-Wages	13.961	6.217	15.970	18.365	22.038	26.446	31.735
Dev't	GoU	22.732	3.688	22.733	23.008	30.010	36.012	43.714
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		40.361	11.501	45.855	50.881	59.931	70.735	83.640
Total GoU+Ext Fin (MTBF)		40.361	11.501	45.855	50.881	59.931	70.735	83.640
Arrears		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		40.361	11.501	45.855	50.881	59.931	70.735	83.640
Total Vote Budget Excluding Arrears		40.361	11.501	45.855	50.881	59.931	70.735	83.640

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table 4.2: Budget Allocation by Department for Recurrent and Development (Usds Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:16 Governance and Security	19,800	22,735
Vote Function:01 Forensic and General Scientific Services	19,800	22,735
001 Criminalistics and Laboratory Services	3,592	0.000
002 Administrative and Support Services	12,353	22,735
003 Quality and Chemical Verification Services	2,718	0.000
004 Regional Forensic Laboratories	1,427	0.000
Programme:19 Administration of Justice	3,230	0.000
Vote Function:01 Forensic and General Scientific Services	3,230	0.000
001 Criminalistics and Laboratory Services	3,230	0.000
Total for the Vote	23,120	22,735

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 16 Governance and Security

Vote Function: 01 Forensic and General Scientific Services

Department: 001 Criminalistics and Laboratory Services

Key Service Area: 460052 Criminalistics and Laboratory Services

PIAP Output: Capacity and capability of duty bearers built

Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of scientists trained in scientific analytical skills	Number	2023/24	0	15

PIAP Output: Crime Prevention and response Strengthened

Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of crime scenes processed	Number	2023/24	3184	8

Department: 002 Administrative and Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of staff trained	Number	2023/24	41	11
Number of Internal Audit reports produced and submitted	Number	2023/24	4	14

Key Service Area: 000004 Finance and Accounting

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of staff trained	Number	2023/24	41	34

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Vote Function: 01 Forensic and General Scientific Services

Department: 002 Administrative and Support Services

Key Service Area: 000004 Finance and Accounting

PIAP Output: Management and Administrative Services coordinated

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of capacity building interventions undertaken	Number	2023/24	14	01
Number of financial reports produced and submitted	Number	2023/24	4	04

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of performance reports submitted	Number	2023/24	4	04
No. of statistical abstracts produced	Number	2023/24	1	01
Number of capacity building interventions undertaken	Number	2023/24	14	07
Number of Monitoring and evaluation reports produced	Number	2023/24	4	04
Number of performance reviews conducted	Number	2023/24	4	02

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of Procurement Reports Produced and Submitted	Number	2023/24	12	04
Number of capacity building interventions undertaken	Number	2023/24	14	02

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Note Function: 01 Forensic and General Scientific Services

Department: 002 Administrative and Support Services

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 109111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of capacity building interventions undertaken	Number	2023/24	14	02
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2023/24	4	04

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of staff appraised on performance	Percentage	2023/24	1%	100%
No. of Staff recruited	Number	2023/24	7	07
No. of staff trained	Number	2023/24	41	3
No. of Top management meetings held	Number	2023/24	4	2

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 109111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of capacity building interventions undertaken	Number	2023/24	14	01

Department: 003 Quality and Chemical Verification Services

Key Service Area: 400126 Quality and Chemical Verification Services

PIAP Output: Increased innovation, Research & Development (IR&D)

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Vote Function: 01 Forensic and General Scientific Services

Department: 003 Quality and Chemical Verification Services

Key Service Area: 400126 Quality and Chemical Verification Services

PIAP Output: Increased innovation, Research & Development (IR&D)

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage expenditure on R&D	Percentage	2023/24	16.7%	1.4%

PIAP Output: legal and procedural safeguards to ensure equity and rule of law/ due process enforced

Programme Intervention: 163111 Enhance capacity and coverage of rule of law institutions for social economic transformation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of commercial and illicit products verified through forensic and scientific analysis	Number	2023/24	450	1400
Number of forensic monitoring cases of contaminants in the environment and selected foods	Number	2023/24	200	1000

PIAP Output: Capacity and capability of duty bearers built

Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of scientists trained in scientific analytical skills	Number	2023/24	0	14

Department: 004 Regional Forensic Laboratories

Key Service Area: 400127 Regional Forensic Laboratories services

PIAP Output: Capacity and capability of duty bearers built

Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of scientists trained in scientific analytical skills	Number	2023/24	0	06

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Vote Function: 01 Forensic and General Scientific Services

Project: 1868 Institutional Development for Directorate of Government Analytical Laboratory

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Institutions Retooled

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets	
				2026/27	
% of planned retooling outputs achieved	Percentage	2023/24	1%	100%	
% of retooling budget implemented	Percentage	2023/24	1%	100%	

Programme: 19 Administration of Justice

Vote Function: 01 Forensic and General Scientific Services

Department: 001 Criminalistics and Laboratory Services

Key Service Area: 610023 Forensic Scientific Services

PIAP Output: Expert Opinion rendered in courts of law

Programme Intervention: 191121 Strengthen case management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets	
				2026/27	
Number of Forensic/criminal cases concluded	Number	2023/24	2000	1800	
Proportion of cases requiring expert opinion attended to in Court of courts of law	Percentage	2023/24	100%	100%	
Proportion of cases requiring expert opinion attended to in Court of law	Percentage	2023/24	56%	20%	

PIAP Output: Case backlog reduction measures enhanced

Programme Intervention: 192113 Strengthen measures to reduce case backlog

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets	
				2026/27	
Number of case winding out exercises conducted	Number	2023/24	4	01	
Proportion of disposal of cases that are backlog	Percentage	2023/24	41%	40%	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

VI. VOTE NARRATIVE

Vote Challenges

Inadequate Laboratory Reagents Chemicals and Consumables which require an additional UGX 1.23bn. The Laboratory currently receives an average of approximately 150 cases per week, largely driven by increased demand for DNA analysis and pesticide residue testing to support agricultural exports in compliance with European Union regulatory requirements. Case volumes have continued to rise due to increased utilization of forensic services as well as DGAL's accreditation and growing international recognition.

Inadequate Funding for Construction of the National DNA Databank Infrastructure Building. There remains a funding gap of UGX 25bn for the FY towards the establishment and construction of the National DNA Databank Infrastructure building. This is a critical intervention for strengthening national security, improving criminal identification, and supporting intelligence led investigations. Once operational the databank will reduce reliance on mass arrests by enabling evidence based identification of suspects, thereby lowering costs associated with detention, prosecution and case management.

Staff Recruitment Inadequate Staffing for Regional Laboratories. The regional laboratories remain grossly understaffed which continues to constrain laboratory analysis, timely handling of exhibits and service delivery across the regions. Delayed clearance for recruitment has further exacerbated this challenge, limiting GAL's capacity to fully operationalize regional laboratories and extend forensic services closer to users. This staffing gap affects turnaround time, quality assurance processes and response to increasing case volumes.

Plans to improve Vote Performance

Strengthening the Legal and Institutional Framework. The Government Analytical Laboratory will pursue the enactment of a comprehensive legal framework to formalize and strengthen its mandate in the regulation and management of forensic and scientific analytical services.

Construction of the National DNA Databank Infrastructure and Establishment of a Forensic DNA Database. Government will prioritize the construction of the National DNA Databank Infrastructure Building and the establishment of a national Forensic DNA Database to support intelligence led policing, criminal investigations and human identification, thereby enhancing national security and public safety.

Operationalization of Regional Forensic Laboratories. GAL will operationalize regional forensic laboratories to decentralize forensic services, improve accessibility across the country and strengthen the administration of justice through timely and reliable forensic analysis.

Enhancement of the Quality Management System. GAL will strengthen its Quality Management System through participation in regional and international inter laboratory collaborations and proficiency testing schemes to improve the reliability, accuracy and credibility of forensic and analytical results.

Acquisition and Modernization of Scientific Analytical and Forensic Equipment. GAL will acquire modern analytical and forensic equipment and replace obsolete instruments to enhance laboratory capacity, improve service delivery and strengthen the operations of the Poison Information Centre.

Promotion of Forensic and Scientific Research. GAL will undertake forensic and scientific research to support crime prevention and detection, contribute to policy formulation and promote innovation in forensic science and analytical services.

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)**VII. Off Budget Support and NTR Projections****Table 7.1: Off Budget Support by Project and Department**

N/A

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table 7.2: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142215	Agency Fees	0.650	0.700
Total		0.650	0.700

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of Filled Positions
Asst. Commissioner	U11E	2	0
Commissioner	U15E(SC)	2	2
Director	U15E(SC)	1	1
Driver	U18	6	2
Economist	U14	1	0
Government Analyst	U14SC	32	20
Inventory Management Officer	U14	1	1
Laboratory Assistant	U17	9	8
Laboratory Technician	U15	9	8
Office Attendant	U18E	6	4
Personal Secretary	U14	2	1
Principal Government Analyst	U12	11	8
Principal Laboratory Technician	U13	2	1
Procurement Officer	U14	1	1
Senior Accountant	U13D	1	1
Senior Accounts Assistant	U15E	1	1
Senior Counsellor	U13	1	1
Senior Government Analyst	U13	17	7
Senior Laboratory Technician	U14	11	6
Senior Prin. Laboratory Technician	U12S	1	1
Stenographer Secretary	U15	4	0

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table 8.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY 2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Asst. Commissioner	U11E	2	0	2	2	13,000,000	156,000,000
Driver	U8	4	0	4	4	474,178	11,379,312
Government Analyst	U45C	21	9	12	12	4,000,000	576,000,000
Laboratory Assistant	U7	6	5	1	1	1,421,834	17,059,608
Laboratory Technician	U5	6	5	1	1	2,200,000	26,400,000
Office Attendant	U6U	2	0	2	2	419,718	5,036,616
Personal Secretary	U4	1	0	1	1	798,333	9,582,420
Principal Government Analyst	U2	3	0	3	3	4,500,000	162,000,000
Principal Laboratory Technician	U3	2	1	1	1	4,250,000	51,000,000
Senior Government Analyst	U3	17	7	10	10	12,750,000	310,000,000
Senior Laboratory Technician	U4	11	6	5	5	4,400,000	132,000,000
Stenographer Secretary	U5	4	0	4	4	1,447,736	34,745,664
Total					46	49,661,761	1,691,283,620

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table VI: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 16 Governance and Security						
01 Forensic and General Scientific Services	40,261,417	0	40,261,417	42,624,368	0	42,624,368
Total for Programme	40,261,417	0	40,261,417	42,624,368	0	42,624,368
Total Excluding Arrears	40,261,417	0	40,261,417	42,624,368	0	42,624,368
Programme: 19 Administration of Justice						
01 Forensic and General Scientific Services	100,000	0	100,000	1,730,180	0	1,730,180
Total for Programme	100,000	0	100,000	1,730,180	0	1,730,180
Total Excluding Arrears	100,000	0	100,000	1,730,180	0	1,730,180
Grand Total Vote 135	40,361,417	0	40,361,417	44,354,548	0	44,354,548
Total Excluding Arrears	40,361,417	0	40,361,417	44,354,548	0	44,354,548

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
Vote Function 01 Forensic and General Scientific Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Criminalistics and Laboratory Services	0	4,455,418	4,455,418	0	3,392,000	3,392,000
002 Administrative and Support Services	3,664,334	3,780,000	9,454,330	5,900,083	6,432,931	12,353,014
003 Quality and Chemical Verification Services	0	2,330,115	2,330,115	0	2,717,800	2,717,800
004 Regional Forensic Laboratories	0	1,287,000	1,287,000	0	1,427,000	1,427,000
Total Recurrent Budget Estimates for Vote Function	3,664,334	13,860,536	17,526,871	5,920,083	13,969,731	19,889,814
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1808 Institutional Development for Directorate of Government Analytical Laboratory	22,734,546	0	22,734,546	22,734,546	0	22,734,546
Total Development Budget Estimates for Vote Function	22,734,546	0	22,734,546	22,734,546	0	22,734,546
Total for Vote Function 01	26,400,880	13,960,536	40,361,417	28,654,629	13,969,731	42,624,360
Total Excluding Arrears	26,400,880	13,960,536	40,361,417	28,654,629	13,969,731	42,624,360
Programme 19 Administration of Justice						
Vote Function 01 Forensic and General Scientific Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Criminalistics and Laboratory Services	0	100,000	100,000	1,230,180	2,000,000	3,230,180
Total Recurrent Budget Estimates for Vote Function	0	100,000	100,000	1,230,180	2,000,000	3,230,180
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	100,000	100,000	1,230,180	2,000,000	3,230,180
Total Excluding Arrears	0	100,000	100,000	1,230,180	2,000,000	3,230,180
Grand Total Vote 135	26,400,880	13,960,536	40,361,417	29,884,809	15,969,731	45,854,540
Total Excluding Arrears	26,400,880	13,960,536	40,361,417	29,884,809	15,969,731	45,854,540

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	Govt	External Fin.	Total	Govt	External Fin.	Total
Programme 16 Governance and Security						
Vote Function 01 Economic and General Scientific Services						
Department 002 Administrative and Support Services						
1868 Institutional Development for Directorate of Government Analytical Laboratory	22,734,546	0	22,734,546	22,734,546	0	22,734,546
Total for the Department 002	22,734,546	0	22,734,546	22,734,546	0	22,734,546
<i>Total Excluding Arrears</i>	22,734,546	0	22,734,546	22,734,546	0	22,734,546
Grand Total Vote	22,734,546	0	22,734,546	22,734,546	0	22,734,546
<i>Total Excluding Arrears</i>	22,734,546	0	22,734,546	22,734,546	0	22,734,546

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	Govt	External Fin.	Total	Govt	External Fin.	Total
211 Wages and Salaries	5,427,962	0	5,427,962	9,182,401	0	9,182,401
212 Social Contributions	46,000	0	46,000	56,000	0	56,000
221 General Use of goods and services	2,607,718	0	2,607,718	3,342,940	0	3,342,940
223 Utility and Property Expenses	601,840	0	601,840	651,840	0	651,840
224 Supplies and Services	3,131,838	0	3,131,838	6,114,839	0	6,114,839
225 Professional Services	620,000	0	620,000	120,000	0	120,000
227 Travel and Transport	1,582,685	0	1,582,685	1,304,000	0	1,304,000
228 Maintenance	980,000	0	980,000	1,440,000	0	1,440,000
273 Employment-related social benefits	1,078,818	0	1,078,818	1,007,806	0	1,007,806
312 Acquisition of Produced Assets	6,216,000	0	6,216,000	22,734,346	0	22,734,346
313 Major Repairs, Overhaul and Improvement to Produced Assets	16,118,546	0	16,118,546	0	0	0
Grand Total Vote 135	40,361,417	0	40,361,417	45,854,540	0	45,854,540
Total Excluding Arrears	40,361,417	0	40,361,417	45,854,540	0	45,854,540

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	1,006,334	0	1,006,334	7,000,263	0	7,000,263
211102 Contract Staff Salaries	60,000	0	60,000	60,000	0	60,000
211104 Employee Gratuity	0	0	0	76,500	0	76,500
211106 Allowances (Hut, Casuals, Temporary, sitting allowances)	1,761,628	0	1,761,628	1,955,728	0	1,955,728
212101 Social Security Contributions	0	0	0	6,000	0	6,000
212102 Medical expenses (Employees)	40,000	0	40,000	50,000	0	50,000
212201 Social Security Contributions	6,000	0	6,000	0	0	0
221001 Advertising and Public Relations	30,000	0	30,000	30,000	0	30,000
221002 Workshops, Meetings and Seminars	548,718	0	548,718	764,772	0	764,772
221003 Staff Training	400,000	0	400,000	642,181	0	642,181
221004 Recruitment Expenses	30,000	0	30,000	48,232	0	48,232
221007 Books, Periodicals & Newspapers	35,000	0	35,000	80,000	0	80,000
221008 Information and Communication Technology Supplies	230,000	0	230,000	303,464	0	303,464
221009 Welfare and Entertainment	337,000	0	337,000	333,000	0	333,000
221011 Printing, Stationery, Photocopying and Binding	719,000	0	719,000	704,000	0	704,000
221012 Small Office Equipment	24,000	0	24,000	8,000	0	8,000
221016 Systems Recurrent costs	100,000	0	100,000	103,000	0	100,000
221017 Membership dues and Subscription fees	84,000	0	84,000	122,000	0	122,000
223001 Property Management Expenses	140,000	0	140,000	200,000	0	200,000
223002 Property Rates	50,000	0	50,000	50,000	0	50,000
223004 Guard and Security services	71,840	0	71,840	71,840	0	71,840
223005 Electricity	300,000	0	300,000	290,000	0	290,000
223006 Water	40,000	0	40,000	40,000	0	40,000
224004 Beddings, Clothing, Footwear and related Services	40,000	0	40,000	30,000	0	30,000
224009 Classified Expenditure	4,391,838	0	4,391,838	5,300,000	0	5,300,000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	Govt	External Fin.	Total	Govt	External Fin.	Total
224010 Protective Gear	120,000	0	120,000	120,000	0	120,000
224011 Research Expenses	180,000	0	580,000	764,819	0	764,819
225101 Consultancy Services	380,000	0	200,000	100,000	0	100,000
225201 Consultancy Services-Capital	400,000	0	400,000	0	0	0
225204 Monitoring and Supervision of capital work	20,000	0	20,000	20,000	0	20,000
227001 Travel inland	923,695	0	923,695	645,000	0	645,000
227004 Fuel, Lubricants and Oils	659,000	0	659,000	659,000	0	659,000
228001 Maintenance-Buildings and Structures	30,000	0	30,000	55,000	0	55,000
228002 Maintenance-Transport Equipment	200,000	0	200,000	200,000	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	700,000	0	700,000	1,185,000	0	1,185,000
271103 Incapacity, death benefits and funeral expenses	50,000	0	50,000	40,000	0	40,000
271104 Pension	332,279	0	332,279	264,974	0	264,974
271105 Gratuity	696,539	0	696,539	702,922	0	702,922
312121 Non-Residential Buildings - Acquisition	0	0	0	15,000,000	0	15,000,000
312149 Other Land Improvements - Acquisition	0	0	0	100,000	0	100,000
312212 Light Vehicles - Acquisition	0	0	0	1,090,000	0	1,090,000
312219 Other Transport equipment - Acquisition	700,000	0	700,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	100,000	0	100,000
312229 Other ICT Equipment - Acquisition	516,000	0	516,000	0	0	0
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	30,000	0	30,000
312311 Classified Assets - Acquisition	4,900,000	0	4,900,000	6,344,540	0	6,344,540
312623 Computer Software - Acquisition	0	0	0	160,000	0	160,000
313121 Non-Residential Buildings - Improvement	10,118,540	0	10,118,540	0	0	0
Grand Total Vote 135	40,361,417	0	40,361,417	45,854,540	0	45,854,540
Total Excluding Arrears	40,361,417	0	40,361,417	45,854,540	0	45,854,540

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands / Usable Billings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
Vote Function 01 Forensic and General Scientific Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Criminalistics and Laboratory Services						
Key Service Area 460052 Criminalistics and Laboratory Services						
21106 Allowances (Jack Casals, Temporary, sitting allowances)	0	200,000	200,000	0	200,000	200,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	40,000	40,000
221003 Staff Training	0	150,000	150,000	0	161,280	161,280
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	70,000	70,000	0	65,000	65,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000
221017 Membership dues and Subscription fees	0	40,000	40,000	0	28,800	28,800
224009 Classified Expenditure	0	3,096,723	3,096,723	0	2,800,000	2,800,000
224010 Protective Gear	0	40,000	40,000	0	40,000	40,000
224011 Research Expenses	0	0	0	0	60,000	60,000
227001 Travel inland	0	186,695	186,695	0	0	0
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	150,000	150,000
228001 Maintenance Buildings and Structures	0	0	0	0	15,000	15,000
228002 Maintenance Machinery & Equipment Other than Transport Equipment	0	400,000	400,000	0	550,000	550,000
Total Cost of Key Service Area 460052	0	4,455,418	4,455,418	0	3,392,000	3,392,000
Total Cost for Department 001	0	4,455,418	4,455,418	0	3,392,000	3,392,000
Total Excluding Arrears	0	4,455,418	4,455,418	0	3,392,000	3,392,000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 18 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administrative and Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	20,000	20,000
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221017 Membership dues and Subscription fees	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	30,000	30,000	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 000001	0	106,000	106,000	0	96,000	96,000
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	25,000	25,000
221003 Staff Training	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	24,000	24,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	80,000	80,000	0	80,000	80,000
227001 Travel inland	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
Total Cost of Key Service Area 000004	0	209,000	209,000	0	190,000	190,000
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	601,990	601,990	0	600,000	600,000
221002 Workshops, Meetings and Seminars	0	368,718	368,718	0	350,000	350,000
221003 Staff Training	0	30,000	30,000	0	170,181	170,181
221009 Welfare and Entertainment	0	24,000	24,000	0	24,000	24,000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administrative and Support Services						
Key Service Area 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding	0	140,000	140,000	0	140,000	140,000
221012 Small Office Equipment	0	4,000	4,000	0	1,000	1,000
224011 Research Expenses	0	49,000	49,000	0	69,819	69,819
225101 Consultancy Services	0	200,000	200,000	0	100,000	100,000
227001 Travel inland	0	150,000	150,000	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	35,000	35,000
Total Cost of Key Service Area 000006	0	1,583,717	1,583,717	0	1,630,000	1,630,000
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	15,000	15,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
Total Cost of Key Service Area 000007	0	137,000	137,000	0	167,000	167,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	54,000	54,000	0	54,000	54,000
Total Cost of Key Service Area 000013	0	124,000	124,000	0	124,000	124,000
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	3,606,334	0	3,606,334	3,860,083	0	3,860,083

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands of Rand Millions	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wages	NonWages	Total	Wages	NonWages	Total
Department 002 Administrative and Support Services						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries :	60,000	0	60,000	60,000	0	60,000
211104 Employee Gratuity	0	0	0	0	76,500	76,500
211106 Allowances (incl. Casuals, Temporary, sitting allowances)	0	400,625	400,625	0	475,000	475,000
212101 Social Security Contributions	0	0	0	0	6,000	6,000
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
212201 Social Security Contributions	0	6,000	6,000	0	0	0
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	70,000	70,000
221003 Staff Training	0	50,000	50,000	0	20,000	20,000
221004 Recruitment Expenses	0	30,000	30,000	0	49,232	49,232
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	60,000	60,000
221008 Information and Communication Technology Supplies	0	230,000	230,000	0	305,464	305,464
221009 Welfare and Entertainment	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	300,000	300,000	0	300,000	300,000
221012 Small Office Equipment	0	20,000	20,000	0	5,000	5,000
221016 Systems Recurrent costs	0	60,000	60,000	0	60,000	60,000
221017 Membership dues and Subscription fees	0	20,000	20,000	0	40,000	40,000
223001 Property Management Expenses :	0	120,000	120,000	0	160,000	160,000
223002 Property Rates	0	50,000	50,000	0	50,000	50,000
223004 Guard and Security services	0	31,840	31,840	0	31,840	31,840
223005 Electricity	0	220,000	220,000	0	220,000	220,000
223006 Water	0	20,000	20,000	0	20,000	20,000
224004 Buildings, Clothing, Footwear and related Services	0	40,000	40,000	0	30,000	30,000
225204 Monitoring and Supervision of capital work	0	20,000	20,000	0	20,000	20,000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands of pounds/pillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administrative and Support Services						
Key Service Area 000014 Administrative and Support Services						
227001 Travel inland	0	177,000	177,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	250,000	250,000	0	250,000	250,000
228001 Maintenance-Buildings and Structures	0	0	0	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	200,000	200,000
271103 Incapacity, death benefits and funeral expenses	0	50,000	50,000	0	40,000	40,000
273104 Pension	0	332,279	332,279	0	264,974	264,974
273105 Gratuity	0	606,539	606,539	0	702,922	702,922
Total Cost of Key Service Area 000014	3,666,334	3,618,286	7,284,620	5,920,083	3,816,931	9,737,014
Key Service Area 000063 Quality Assurance Systems						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	195,728	195,728
221002 Workshops, Meetings and Seminars	0	0	0	0	204,272	204,272
Total Cost of Key Service Area 000063	0	0	0	0	400,000	400,000
Total Cost for Department 002	3,666,334	5,788,003	9,454,338	5,920,083	6,432,931	12,353,014
Total Excluding Arrears	3,666,334	5,788,003	9,454,338	5,920,083	6,432,931	12,353,014
Department 003 Quality and Chemical Verification Services						
Key Service Area 400126 Quality and Chemical Verification Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	150,000	150,000
221003 Staff Training	0	100,000	100,000	0	155,000	155,000
221009 Welfare and Entertainment	0	60,000	60,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and binding	0	60,000	60,000	0	60,000	60,000
221017 Membership dues and Subscription fees	0	20,000	20,000	0	50,000	50,000
224009 Classified Expenditure	0	833,115	833,115	0	840,000	840,000
224010 Protective Gear	0	40,000	40,000	0	40,000	40,000
224011 Research Expenses	0	540,000	540,000	0	635,000	635,000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Quality and Chemical Verification Services						
Key Service Area 460126 Quality and Chemical Verification Services						
227001 Travel inland	0	120,000	120,000	0	115,000	115,000
227004 Fuel, Lubricants and Oils	0	77,000	77,000	0	77,000	77,000
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	300,000	0	405,000	405,000
Total Cost of Key Service Area 460126	0	2,336,115	2,336,115	0	2,717,000	2,717,000
Total Cost for Department 003	0	2,336,115	2,336,115	0	2,717,000	2,717,000
Total Excluding Arrears	0	2,336,115	2,336,115	0	2,717,000	2,717,000
Department 004 Regional Forensic Laboratories						
Key Service Area 460127 Regional Forensic Laboratories services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	200,000	200,000
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	50,000	50,000
221003 Staff Training	0	65,000	65,000	0	70,000	70,000
221009 Welfare and Entertainment	0	35,000	35,000	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	50,000	50,000
221016 Systems Recurrent costs	0	50,000	50,000	0	60,000	60,000
223001 Property Management Expenses	0	20,000	20,000	0	60,000	60,000
223004 Guard and Security services	0	60,000	60,000	0	60,000	60,000
223005 Electricity	0	60,000	60,000	0	70,000	70,000
223006 Water	0	20,000	20,000	0	30,000	30,000
224009 Classified Expenditure	0	400,000	400,000	0	400,000	400,000
224010 Protective Gear	0	60,000	60,000	0	60,000	60,000
227001 Travel inland	0	100,000	100,000	0	95,000	95,000
227004 Fuel, Lubricants and Oils	0	67,000	67,000	0	67,000	67,000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 004 Regional Forensic Laboratories						
Key Service Area 440127 Regional Forensic Laboratories services						
228003 Maintenance Machinery & Equipment Other than Transport Equipment	0	0	0	0	140,000	140,000
Total Cost of Key Service Area 440127	0	1,287,000	1,287,000	0	1,427,000	1,427,000
Total Cost for Department 004	0	1,287,000	1,287,000	0	1,427,000	1,427,000
Total Excluding Arrears	0	1,287,000	1,287,000	0	1,427,000	1,427,000
Development Budget Estimates						
	GoI	External Fin.	Total	GoI	External Fin.	Total
Project 1868 Institutional Development for Directorate of Government Analytical Laboratory						
Key Service Area 000003 Facilities and Equipment Management						
225204 Consultancy Services-Capital	400,000	0	400,000	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	15,000,000	0	15,000,000
312140 Other Land Improvements - Acquisition	0	0	0	100,000	0	100,000
312212 Light Vehicles - Acquisition	0	0	0	1,000,000	0	1,000,000
312219 Other Transport equipment - Acquisition	700,000	0	700,000	0	0	0
312221 Light R.T hardware - Acquisition	0	0	0	100,000	0	100,000
312229 Other R.T Equipment - Acquisition	516,000	0	516,000	0	0	0
312233 Furniture and Fittings - Acquisition	100,000	0	100,000	50,000	0	50,000
312311 Classified Assets - Acquisition	4,900,000	0	4,900,000	6,144,546	0	6,144,546
312425 Computer Software - Acquisition	0	0	0	160,000	0	160,000
313121 Non-Residential Buildings - Improvement	16,118,546	0	16,118,546	0	0	0
Total Cost of Key Service Area 000003	22,734,546	0	22,734,546	22,734,546	0	22,734,546
Total Cost for Project 1868	22,734,546	0	22,734,546	22,734,546	0	22,734,546
Total Excluding Arrears	22,734,546	0	22,734,546	22,734,546	0	22,734,546
Total for Vote Function 01	40,261,417	0	40,261,417	42,624,360	0	42,624,360
Total Excluding Arrears	40,261,417	0	40,261,417	42,624,360	0	42,624,360
Programme 19 Administration of Justice						
Vote Function 01 Forensic and General Scientific Services						

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 19 Administration of Justice						
Recurrent Budget Estimates						
	Wage	Non-Wage	Total	Wage	Non-Wage	Total
Department 001 Criminalistics and Laboratory Services						
Key Service Area 610023 Forensic Scientific Services						
211101 General Staff Salaries	0	0	0	1,230,180	0	1,230,180
224009 Classified Expenditure	0	0	0	0	1,800,000	1,800,000
223001 Travel inland	0	100,000	100,000	0	100,000	100,000
Total Cost of Key Service Area 610023	0	100,000	100,000	1,230,180	2,000,000	3,230,180
Total Cost for Department 001	0	100,000	100,000	1,230,180	2,000,000	3,230,180
Total Excluding Arrears	0	100,000	100,000	1,230,180	2,000,000	3,230,180
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	100,000	0	100,000	3,230,180	0	3,230,180
Total Excluding Arrears	100,000	0	100,000	3,230,180	0	3,230,180
Grand Total Vote 135	40,361,417	0	40,361,417	45,854,540	0	45,854,540
Total Excluding Arrears	40,361,417	0	40,361,417	45,854,540	0	45,854,540

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V7: External Financing for the Vote

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY 2025/26	Projections FY 2026/27
142215	Agency Fees	0.650	0.700
Total		0.650	0.700

Vote: 135 Directorate of Government Analytical Laboratory (DGAL)

Department and Projects Costed Annual Workplan Outputs

Programme: 16 Governance and Security

Vote Function: 01 Forensic and General Scientific Services

Department: 001 Criminalistics and Laboratory Services

Key Service Area: 460052 Criminalistics and Laboratory Services

PIAP Output 16311102 legal and procedural safeguards to ensure equity and rule of law/due process enforced.

32 Weekly, 12 Monthly and 04 Quarterly Periodic performance reports prepared and submitted to Head of department

Case management and disposal through timely analysis of 1800 received forensic cases improved

Personal protective gear and equipment for the 04 Criminalistics laboratories acquired.

Research study on profiling herbal poisons undertaken

PIAP Output 16311201 Capacity and capability of duty bearers built

Analytical skills of analytical scientists to enhance efficiency in laboratory analysis improved through undertaking 02 method verifications

Analytical skills of analytical scientists to enhance efficiency in laboratory analysis improved through undertaking 08 Proficiency tests

Analytical skills of analytical scientists improved to enhance efficiency in laboratory analysis

PIAP Output 16311203 Crime Prevention and response Strengthened

100% response to average of 8 crime scene field technical support requests

02 Forensic Outreach missions to support regional laboratories undertaken

Total Key Service Area Cost(Units Thousand):	3,392,000.000

Wage	0.000

NonWage	3,392,000.000

AIA	0.000

Total For Department(Units Thousand):	3,392,000.000

Wage	0.000

NonWage	3,392,000.000

AIA	0.000

Department: 002 Administrative and Support Services

Key Service Area: 000001 Audit and Risk Management

PIAP Output 16311201 Capacity and capability of duty bearers built

01 Capacity Building training undertaken by 01 internal audit staff

Vote: 135 Directorate of Government Analytical Laboratory (DGAL)

Programme: 16 Governance and Security

PIAP Output 16911103 Management and Administrative Services coordinated

Quarterly audit reports for FY 2026/2027 prepared and submitted to Ministry of Finance, Planning and Economic Development

(02 Monitoring and Evaluation sessions undertaken to ensure compliance to plans and other audit guidelines at the DGAL, main laboratory and (04 Regional Forensic laboratories

Total Key Service Area Cost(Us\$ Thousand):	96,000,000
Wage	0.000
NonWage	96,000,000
AIA	0.000

Key Service Area: 000004 Finance and Accounting

PIAP Output 16311201 Capacity and capability of duty bearers built

01 Capacity Building training undertaken by 01 Finance and Accounts staff

PIAP Output 16911103 Management and Administrative Services coordinated

Audit queries arising from Auditor General audit of FY 2025/2026 responded to

Final Accounts for the FY 2025/2026 prepared and submitted to the Ministry of Finance, Planning and Economic Development

04 Quarterly Expenditure and Revenue Reports for the FY 2026/2027 prepared and submitted to the Ministry of Finance, Planning and Economic Development

Total Key Service Area Cost(Us\$ Thousand):	199,000,000
Wage	0.000
NonWage	199,000,000
AIA	0.000

Key Service Area: 000006 Planning and Budgeting services

PIAP Output 16311201 Capacity and capability of duty bearers built

Gender and Equity Focal Person trained in Gender and Equity Budgeting and related areas

Program Budgeting System (PBS) user training and troubleshooting undertaken

Refresher Training for Case Statistics Dashboard Users for improved case statistics and case management undertaken

Refresher Training of DGAL staff on implementation of the Strategic Plan FY 2025/2026-2029/2030

DGAL Staff trained on gender and equity budgeting

Three Planning staff supported and trained in Development Planning, Economics and Finance, Cascading Balanced score card, performance improvement, Public Policy analysis, formulation and management and participatory budgeting and expenditure tracking

Vote: 135 Directorate of Government Analytical Laboratory (DGAL)

Programme: 16 Governance and Security

PIAP Output 14911103 Management and Administrative Services coordinated

Quarterly monitoring of and reporting on the DGAL Case Statistics Dashboard (CSD) undertaken

04 Finance Committee meetings for the FY 2026/2027 coordinated on a Quarterly basis

DGAL Statistical dashboard review undertaken on a quarterly basis

12 Monthly Statistics Reports for the FY 2026/2027 prepared and submitted to management

04 Quarterly Performance Progress Reports for FY 2026/2027 prepared and submitted to the Ministry of Finance, Planning and Economic Development

04 Quarterly Gender and Equity Reports for FY 2026/2027 prepared and submitted to the Equal Opportunities Commission (EOC)

DGAL Case Census 2025 and Annual Statistics Report FY 2025/2026 designed and printed

Approved Estimates and Work plans for the FY 2026/2027 and FY 2027/2028 prepared and submitted to the Ministry of Finance, Planning and Economic Development

Bi-annual performance reviews conducted to ensure work plan compliance and implementation

Justice, Law and Order Services (JLOS) Workplan FY 2027/2028 prepared and submitted to the JLOS-Governance and Security Program Secretariat

04 Quarterly Statistics Reports for FY 2026/2027 prepared and submitted to management

DGAL Case Census 2026 conducted

Quarterly Data collection, analysis and planning research undertaken and submitted to DGAL management

04 Quarterly Sexual and Gender Based Violence (SGBV) Reports prepared and submitted to DGAL management

Annual Review of the Case Backlog Reduction Strategy FY 2025/2026-2029/2030 undertaken

DGAL Operations monitored at the main and 04 regional forensic laboratories on a quarterly basis

04 Statistics Performance Review meetings held for the Policy and Planning Unit

04 Quarterly Justice, Law and Order Services (JLOS)- Governance and Security Reports for the FY 2026/2027 prepared and submitted to JLOS- Governance and Security Program Secretariat

Budget Framework Paper (BFP) and Preliminary Budget Estimates and work plans for the FY 2027/2028 prepared and submitted to the Ministry of Finance, Planning and Economic Development

Ministerial Policy Statement and Draft Budget Estimates and work plans for FY 2027/2028 prepared and submitted to the Ministry of Finance, Planning and Economic Development

DGAL Statistical Abstract Review undertaken and submitted to the Ministry of Internal Affairs

The Regulations and Guidelines for the Forensic and Scientific Analytical Services Act developed

DGAL Strategic Plan FY 2025/2026 to 2029/2030 printed and bound

Vote: 135 Directorate of Government Analytical Laboratory (DGAL)**Programme: 16 Governance and Security****PIAP Output 1691103 Management and Administrative Services coordinated**

Annual Performance Review Report FY 2025/2026 and Semi Annual Performance Review Report FY 2026/2027 printed and bound

Total Key Service Area Cost(Us\$ Thousand):	1,630,000,000

Wage	0.000

NonWage	1,630,000,000

AIA	0.000

Key Service Area: 000007 Procurement and Disposal Services**PIAP Output 1691103 Management and Administrative Services coordinated**

04 Quarterly Procurement and Disposal Reports FY 2026/2027 prepared and submitted to the Ministry of Finance, Planning and Economic Development

Service Providers Performance Review undertaken

Procurement and Disposal Plan FY 2027/2028 Prepared, Printed and Submitted to MoF&PED & PPDA

Contract Committee meetings held

Total Key Service Area Cost(Us\$ Thousand):	167,000,000

Wage	0.000

NonWage	167,000,000

AIA	0.000

Key Service Area: 000013 HIV/AIDS Mainstreaming

NA

Total Key Service Area Cost(Us\$ Thousand):	124,000,000

Wage	0.000

NonWage	124,000,000

AIA	0.000

Key Service Area: 000014 Administrative and Support Services**PIAP Output 16311201 Capacity and capability of duty bearers built**

02 trainings held for DGAL Staff to create awareness on malaria and malaria prevention

Capacity building for Administration and Support Services undertaken

Training on usage of firewall for 02 IT Unit staff

Vote: 135 Directorate of Government Analytical Laboratory (DGAL)

Programme: 16 Governance and Security

PIAP Output 16911163 Management and Administrative Services coordinated

Gender and Equity mainstreamed in DGAL through training on improved gender disaggregated reporting

02 Firefighting exercises undertaken for DGAL, main laboratory

Performance Appraisals undertaken for all 86 DGAL staff for the FY 2025/2026

Bi-annual screening of staff for malaria undertaken

Salary and Pension paid by the 28th of each month

Staff Recruitment and deployment carried out in the main and regional forensic laboratories

Bi-Annual Physical Verification of items in the DGAL, main and Regional Forensic laboratories undertaken by the Inventory Management Officer and reports prepared

DGAL, Quarterly Non Tax Revenue meetings undertaken

96 physical exercise sessions undertaken for all DGAL staff

Hazard Waste management undertaken for DGAL, main and 04 regional laboratories

Licenses and Software activation keys renewed

Human Capital System maintained and managed

Quarterly Stores Stock take report prepared and submitted

Staff Attendance monitored on a monthly basis and monthly reports prepared

Monthly data subscriptions paid

Quarterly Asset Management review meetings undertaken

Quarterly Interagency Liaison meetings held by the Legal Department, MIA

Institutional Monitoring and Evaluation Framework aligned to the Governance and Security and Administration of Justice PIAPs and the NDP IV updated

Quarterly Maintenance and servicing of CCTV and biometrics access control system undertaken

Quarterly maintenance and servicing of ICT equipment (ICT hardware, micro UPS, intercom systems, UPS units among others)

Data subscriptions valid for one year for DGAL, MiF devices paid

Airtime for DGAL, UTL landline telephones valid for one year paid

System Maintenance for Laboratory Information Management System and Case Statistics Dashboard

01 Refresher training in customer care, complaints handling and feedback management undertaken for Front desk officers, Police liaison officers and QMS coordinator

Personal protective gear acquired for security staff

One fitness workshop to sensitize DGAL staff on healthy living

Total Key Service Area Cost(Us\$ Thousands):

9,737,014,366

Vote: 135 Directorate of Government Analytical Laboratory (DGAL)**Programme: 16 Governance and Security**

Wage	5,920,082.913
NonWage	3,816,931.453
AIA	0.000

Key Service Area: 000063 Quality Assurance Systems**PIAP Output 16911103 Management and Administrative Services coordinated**

Document Review and Approval in line with ISO 17025:2017 done.

Four Technical working meetings on updating of GAL Risk and Opportunities Register held.

One Internal Audit exercise for DGAL laboratories done.

Management Review meeting on the QMS status done.

04 Quality Management System (QMS) Performance /progress meetings undertaken.

KENAS Surveillance Assessment undertaken in line with ISO/IEC 17025:2017 done

Supplier evaluation data analysis and report writing done

Total Key Service Area Cost(Usds Thousand):	400,000.000

Wage	0.000
NonWage	400,000.000
AIA	0.000

Total For Department(Usds Thousand):	12,353,014.366

Wage	5,920,082.913
NonWage	6,432,931.453
AIA	0.000

Department: 003 Quality and Chemical Verification Services**Key Service Area: 460126 Quality and Chemical Verification Services****PIAP Output 16111105 Increased innovation, Research & Development (IR&D)**

Fourteen (14) Studies in forensic monitoring of contaminants in the environment conducted and results disseminated to improve public health and safety

One dissemination workshop for dissemination of the fourteen studies conducted in the FY undertaken

PIAP Output 16311102 legal and procedural safeguards to ensure equity and rule of law/due process enforced.

Case Backlog reduced through analysis of 100 backlog cases and improved case management

100% of court summons received responded to

Vote: 135 Directorate of Government Analytical Laboratory (DGAL)

Programme: 16 Governance and Security

PIAP Output 16311102 legal and procedural safeguards to ensure equity and rule of law/due process enforced.

Modern Scientific Analytical equipment serviced, calibrated and maintained by respective suppliers to ensure timely analysis of cases as per the approved maintenance schedule

1600 forensic monitoring cases of contaminants in the environment and selected foodstuffs analyzed to ensure public safety of the people and protection of the environment

Improved case management and scientific analytical services and reporting through timely analysis of cases within 30 days

Verification of 1400 Commercial and illicit products through forensic and scientific analysis and reporting to ensure public and consumer safety and enabling private sector competitiveness and growth undertaken

12 Monthly and 04 Quarterly meetings held for the QCV Department

PIAP Output 16311201 Capacity and capability of duty bearers built

Analytical skills of 16 analytical scientists in QCV to enhance efficiency in laboratory analysis improved

Improved analytical skills through undertaking 06 method validations

Improved analytical skills through participation in proficiency testing interlaboratory comparisons for 04 laboratories

Total Key Service Area Cost(Usds Thousand):	2,717,800.000
Wage	0.000
NonWage	2,717,800.000
ALA	0.000
Total For Department(Usds Thousand):	2,717,800.000
Wage	0.000
NonWage	2,717,800.000
ALA	0.000

Department: 004 Regional Forensic Laboratories

Key Service Area: 460127 Regional Forensic Laboratories services

PIAP Output 16311102 legal and procedural safeguards to ensure equity and rule of law/due process enforced.

Strengthened Mhale Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS)

Strengthened Moroto Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS)

Strengthened Mbarara Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS)

Vote: 135 Directorate of Government Analytical Laboratory (DGAL)**Programme: 16 Governance and Security****PIAP Output 16311102 legal and procedural safeguards to ensure equity and rule of law/due process enforced.**

Strengthened Gulu Regional Forensic Laboratory through analysis and reporting of cases and Implementation of the Quality Management System (QMS)

PIAP Output 16311201 Capacity and capability of duty bearers built

Scientific analytical skills (improved in the Regional Forensic Laboratories)

Total Key Service Area Cost(Us\$ Thousand): 1,427,000.000

Wage 0.000

NonWage 1,427,000.000

AIA 0.000

Total For Department(Us\$ Thousand): 1,427,000.000

Wage 0.000

NonWage 1,427,000.000

AIA 0.000

Project: 1868 Institutional Development for Directorate of Government Analytical Laboratory**Key Service Area: 000003 Facilities and Equipment Management****PIAP Output 16911101 Institutions Retooled**

DGAL Specialized modern scientific and analytical machinery and equipment acquired

Assorted ICT Equipment including software acquired

Phase Three of the National DNA Databank Infrastructure Building constructed

Transport equipment (02 vehicles for exhibit transportation and 01 mobile laboratory vehicle) acquired

Equipment and gear acquired for the DGAL physical exercise sessions

Office and Laboratory Furniture and fittings acquired for DGAL, main and Regional forensic laboratories

Tiling of Mbarara Regional Laboratory land done

Total Key Service Area Cost(Us\$ Thousand): 22,734,546.000

GoU 22,734,546.000

Ext Fin 0.000

AIA 0.000

Total For Project(Us\$ Thousand): 22,734,546.000

GoU 22,734,546.000

Ext Fin 0.000

Vote: 135 Directorate of Government Analytical Laboratory (DGAL)*Programme: 16 Governance and Security*

AIA 0.000

*Programme: 19 Administration of Justice**Vote Function: 01 Forensic and General Scientific Services**Department: 001 Criminalistics and Laboratory Services**Key Service Area: 610023 Forensic Scientific Services**PIAP Output 19112107 Expert Opinion rendered in courts of law*

100% response of all court summons received

PIAP Output 19211301 Case backlog reduction measures enhanced

Case backlog reduced by 1,400 forensic case backlog cases

Total Key Service Area Cost(Us\$ Thousand): 3,230,180,000

Wage 1,230,180,000

NonWage 2,000,000,000

AIA 0.000

Total For Department(Us\$ Thousand): 3,230,180,000

Wage 1,230,180,000

NonWage 2,000,000,000

AIA 0.000

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Real Quarterly Workplan for 2020/21

Other Document	ANNUAL Control Key Service Area	Quarter 1: Control Key Service Area	Quarter 2: Control Key Service Area	Quarter 3: Control Key Service Area	Quarter 4: Control Key Service Area
Programme: 16 Governance and Society					
Vote Function: 41 Forensic and General Scientific Services					
Excerpt					
Department: 001 Criminalistics and Laboratory Service					
Key Service Area: 00002 Criminalistics and Laboratory Service					
PSAP Output 1631201 Capacity and capability of duty hours built					
Analytical skills of analytical scientists to enhance efficiency in laboratory analysis improved through undertaking 12 method verifications	Method verification of exhibition measurement uncertainty done by Toxicology and Questioned Document methods	NA	NA	NA	NA
Analytical skills of analytical scientists to enhance efficiency in laboratory analysis improved through undertaking 08 Proficiency tests	Summer 2020 Forensic Awareness Proficiency Test done by the Forensic Biology Division Certification of staff as Forensic Tool Kit Examiner done	Fall 2020 Forensic Awareness Proficiency test done by Forensic Biology Division 02 Proficiency tests undertaken in Digital Forensics analysis	CTS Blood and Urine Drug analysis Proficiency tests done by Toxicology CTS Questioned document Examination Proficiency test done by Questioned documents division CTS Forensic Examination, Ballistics proficiency test done by Forensic and Toolmarks division	NA	NA
Analytical skills of 18 analytical scientists improved to enhance efficiency in laboratory analysis and 16 DGAL staff trained in case file management and safety (training across)	02 Toxicology staff trained in analytical skills. All 15 DNA Staff trained in DNA Court Laboratory practices 02 Laboratory staff in 1A laboratory trained in stress and employee investigations and forensic identification	All 15 DNA staff trained in expert consultation, Critical Incident management training on chemical spills, fire and forensic environmental health and safety by laboratory services	Training of all 16 DGAL staff in the skills and use of backslapping equipment and control file management by Laboratory services	All 15 DNA Staff trained in DNA Court Laboratory practices	All 15 DNA Staff trained in DNA Court Laboratory practices
PSAP Output 1631202 Crime Prevention and response Strengthened					
80% response to average of 3 crime scene field technical support requests	80% response to average of 3 crime scene field technical support requests	80% response to average of 3 crime scene field technical support requests	80% response to average of 3 crime scene field technical support requests	80% response to average of 3 crime scene field technical support requests	80% response to average of 3 crime scene field technical support requests
02 Forensic Outreach activities to support regional laboratories undertake	Quarter One Forensic Outreach undertaken to Regional Forensic Laboratories in and in analysis of cases	Quarter Two Forensic Outreach undertaken to Regional Forensic Laboratories in and in analysis of cases	NA	NA	NA
PSAP Output 1631102 Legal and procedural safeguards to ensure equity and rule of law/for process enhanced					
32 Weekly, 12 Monthly and 04 Quarterly Periodic performance reports prepared and submitted to Head of department	12 Weekly, 02 Monthly and 03 Quarterly Periodic performance reports prepared and submitted to Head of department	12 Weekly, 02 Monthly and 03 Quarterly Periodic performance reports prepared and submitted to Head of department	12 Weekly, 02 Monthly and 03 Quarterly Periodic performance reports prepared and submitted to Head of department	12 Weekly, 02 Monthly and 03 Quarterly Periodic performance reports prepared and submitted to Head of department	12 Weekly, 02 Monthly and 03 Quarterly Periodic performance reports prepared and submitted to Head of department

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

ES&I Performance	Quarter 1: Contained Key Service Areas	Quarter 2: Contained Key Service Areas	Quarter 3: Contained Key Service Areas	Quarter 4: Contained Key Service Areas
PIAP Output 1611102 Legal and procedural safeguards to ensure equity and rights of homeless persons enhanced:				
Case management and disposal through timely analysis of 430 notified homeless cases improved	Case management and disposal through timely analysis of 430 notified homeless cases improved	Case management and disposal through timely analysis of 430 notified homeless cases improved	Case management and disposal through timely analysis of 430 notified homeless cases improved	Case management and disposal through timely analysis of 430 notified homeless cases improved
Personal protective gear and equipment for the 54 Communications laboratories supplied	NA	Personal protective gear and equipment for the 54 Communications laboratories supplied	NA	Personal protective gear and equipment for the 54 Communications laboratories supplied
Research study on profiling harmful persons undertaken	NA	Research study on profiling harmful persons undertaken	NA	NA
Total For Key Service Area - 40052	3,592,000	853,200	895,500	840,700
Wages Recurrent	0	0	0	0
Non-Wages Recurrent	3,592,000	853,200	895,500	840,700
Total For Department - 401	3,592,000	853,200	895,500	840,700
Wages Recurrent	0	0	0	0
Non-Wages Recurrent	3,592,000	853,200	895,500	840,700
Department: 002 Administrative and Support Services				
Key Service Area: 00004 Audit and Risk Management				
PIAP Output 1011103 Management and Administration Services coordinated				
Quarterly audit reports for FY 2026/2027 prepared and submitted to Ministry of Finance, Planning and Economic Development	Quarter 4 Audit report FY 2025/2026 prepared and submitted to Ministry of Finance, Planning and Economic Development	Quarter 1 Audit report FY 2026/2027 prepared and submitted to Ministry of Finance, Planning and Economic Development	Quarter 2 Audit report FY 2026/2027 prepared and submitted to Ministry of Finance, Planning and Economic Development	Quarter 3 Audit report FY 2026/2027 prepared and submitted to Ministry of Finance, Planning and Economic Development
02 Monitoring and Evaluation activities undertaken to ensure compliance to plans and other audit guidelines at the DGAL, state laboratory and 04 Regional Forensic Laboratories	NA	03 Monitoring and Evaluation activities undertaken to ensure compliance to plans and other audit guidelines at the DGAL, state laboratory and 04 Regional Forensic Laboratories	NA	NA
PIAP Output 1611103 Capacity and capability of duty bearers built				
03 Capacity Building training undertaken by 03 internal audit staff	NA	NA	NA	NA
Total For Key Service Area - 00004	96,000	24,750	28,250	21,750
Wages Recurrent	0	0	0	0
Non-Wages Recurrent	96,000	24,750	28,250	21,750
Key Service Area: 00004 Finance and Accounting				

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

ESAs (Thousands)	ANNUAL: Control Key Service Areas	Quarter 1: Control Key Service Areas	Quarter 2: Control Key Service Areas	Quarter 3: Control Key Service Areas	Quarter 4: Control Key Service Areas
PIAP Output 16711201 Capacity and capability of duty bearers built					
01 Capacity Building training undertaken by 01 Finance and Accounts staff	NA	NA	NA	NA	NA
PIAP Output 16711101 Management and Administrative Services coordinated					
Audit queries arising from Auditor General audit of FY 2025/2026 responded to	Response to audit queries from Auditor General audit of FY 2025/2026 prepared and submitted	Response to audit queries from Auditor General audit of FY 2025/2026 prepared and submitted	NA	NA	NA
Final Accounts for the FY 2025/2026 prepared and submitted to the Ministry of Finance, Planning and Economic Development	Preparation of final accounts for FY 2025/2026 for consultation by DGAL management	Preparation and submission of final accounts for FY 2025/2026 to Ministry of Finance, Planning and Economic Development	NA	NA	NA
04 Quarterly Expenditure and Revenue Reports for the FY 2025/2027 prepared and submitted to the Ministry of Finance, Planning and Economic Development	Quarter 4 FY 2025/2026 quarterly expenditure and revenue report prepared and submitted to Ministry of Finance, Planning and Economic Development	Quarter 1 FY 2026/2027 quarterly expenditure and revenue report prepared and submitted to Ministry of Finance, Planning and Economic Development	Quarter 2 FY 2026/2027 quarterly expenditure and revenue report prepared and submitted to Ministry of Finance, Planning and Economic Development	Quarter 3 FY 2026/2027 quarterly expenditure and revenue report prepared and submitted to Ministry of Finance, Planning and Economic Development	Quarter 4 FY 2026/2027 quarterly expenditure and revenue report prepared and submitted to Ministry of Finance, Planning and Economic Development
Total For Key Service Area: 000054	100,000	41,750	57,250	40,750	41,250
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	100,000	41,750	57,250	40,750	41,250
Key Service Area: 000006 Planning and Budgeting services					
PIAP Output 16711201 Capacity and capability of duty bearers built					
Gender and Equity Focus Persons trained in Gender and Equity Budgeting and related areas	NA	NA	Gender and Equity Focus Persons trained in Gender and Equity issues to facilitate mainstreaming in DGAL	NA	NA
Program Budgeting System (PBS) user training and troubleshooting undertaken	Program Budgeting System (PBS) user training and troubleshooting undertaken for Quarter 1	Program Budgeting System (PBS) user training and troubleshooting undertaken for Quarter 2	NA	NA	NA
Refresher Training for Case Statistics Masterclass Users for improved case statistics and case management undertaken	NA	Refresher training for CBS users undertaken and report prepared and submitted to management	NA	NA	NA
Refresher Training of DGAL staff on implementation of the Strategic Plan FY 2025/2026-2030/2030	Refresher training for DGAL staff on the strategic plan implementation	NA	NA	NA	NA
DGAL staff trained on gender and equity budgeting	NA	DGAL staff trained on gender and equity budgeting and compliance	NA	DGAL staff trained on Gender and Equity budgeting and compliance	NA

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

ES&S Themes	ANNUAL: Critical Key Service Areas	Quarter 1: Critical Key Service Areas	Quarter 2: Critical Key Service Areas	Quarter 3: Critical Key Service Areas	Quarter 4: Critical Key Service Areas
PIAP Output 1001201 Capacity and capability of duty bearers built					
Three Planning staff supported and trained in Development Planning, Economics and Finance, Calculating Balanced score card, performance improvement, Public Policy analysis, formulation and management and participatory budgeting and expenditure tracking.	One Planning staff supported and trained in Masters in Economics and Finance. One planning staff trained in public policy analysis, formulation and management.	One Planning staff trained in Development Planning. One planning staff trained in Calculating the balance score card in the institution.	NA	One planning staff trained in 'whole of government' approach for performance improvement in the public sector. One planning staff trained in Participatory budgeting and expenditure tracking	
PIAP Output 1001103 Management and Administrative Services coordinated					
Quarterly monitoring of and reporting on the DGAL Case Statistics Dashboard (CSD) undertaken	Quarter Four FY 2025/2026 monitoring assessment and reporting on the DGAL Case Statistics Dashboard (CSD) undertaken	Quarter One FY 2026/2027 monitoring assessment and reporting on the DGAL Case Statistics Dashboard (CSD) undertaken	Quarter Two FY 2026/2027 monitoring assessment and reporting on the DGAL Case Statistics Dashboard (CSD) undertaken	Quarter Three FY 2026/2027 monitoring assessment and reporting on the DGAL Case Statistics Dashboard (CSD) undertaken	
04 Finance Committee meetings for the FY 2026/2027 coordinated on a Quarterly basis	Quarter 1 FY 2026/2027 Finance Committee meeting held and report prepared	Quarter 2 FY 2026/2027 Finance Committee meeting held and report prepared	Quarter 3 FY 2026/2027 Finance Committee meeting held and report prepared	Quarter 4 FY 2026/2027 Finance Committee meeting held and report prepared	
DGAL Statistical dashboard review undertaken on a quarterly basis	Quarter 1 Review of the DGAL Statistical Dashboard	Quarter 2 Review of the DGAL Statistical Dashboard undertaken	Quarter 3 Review of the DGAL Statistical dashboard undertaken	Quarter 4 Review of the DGAL statistical dashboard undertaken	
12 Monthly Statistics Reports for the FY 2026/2027 prepared and submitted to management	14 Monthly Statistics Reports for FY 2026/2027 prepared and submitted to DGAL management	10 Monthly Statistics Reports for FY 2026/2027 prepared and submitted to DGAL management	11 Monthly Statistics Reports for FY 2026/2027 prepared and submitted to DGAL management	13 Monthly Statistics Reports for FY 2026/2027 prepared and submitted to DGAL management	
04 Quarterly Performance Programs Reports for FY 2026/2027 prepared and submitted to the Ministry of Finance, Planning and Economic Development	Quarter 4 FY 2025/2026 Program Performance Reports prepared and submitted to MFPED	Quarter 1 FY 2026/2027 Program Performance Reports prepared and submitted to MFPED	Quarter 2 FY 2026/2027 Program Performance Reports prepared and submitted to MFPED	Quarter 3 FY 2026/2027 Program Performance Reports prepared and submitted to MFPED	
04 Quarterly Gender and Equity Reports for FY 2026/2027 prepared and submitted to the Equal Opportunities Commission (EOC)	Quarter 4 Gender and Equity report for FY 2025/2026 prepared and submitted to the Equal Opportunities Commission	Quarter 1 Gender and Equity report for FY 2026/2027 prepared and submitted to the Equal Opportunities Commission	Quarter 2 Gender and Equity report for FY 2026/2027 prepared and submitted to the Equal Opportunities Commission	Quarter 3 Gender and Equity report for FY 2026/2027 prepared and submitted to the Equal Opportunities Commission	
DGAL Case Census 2025 and Annual Statistics Report FY 2025/2026 designed and printed	DGAL Case Census 2026 and Annual Statistics Report FY 2025/2026 designed, printed and bound	NA	NA	NA	
Approved Estimates and Work plan for the FY 2026/2027 and FY 2027/2028 prepared and submitted to the Ministry of Finance, Planning and Economic Development	Approved Estimates FY 2026/2027 finalized and submitted to DGAL management and MFPED	NA	NA	Approved Estimates for FY 2027/2028 prepared, finalized and submitted to MFPED	
16 annual performance reviews conducted to ensure work plan compliance and implementation	Annual Performance review of the FY 2025/2026 conducted and report prepared	NA	Semi Annual Performance review FY 2026/2027 undertaken and report prepared	NA	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Other Phenomena	ANNUAL: Central Key Service Areas	Quarter 1: Central Key Service Areas	Quarter 2: Central Key Service Areas	Quarter 3: Central Key Service Areas	Quarter 4: Central Key Service Areas
PIAP Output 109/1103 Management and Administrative Services coordinated					
Justice, Law and Order Services (JLOS) Workshop FY 2023/2024 prepared and submitted to the JLOS Governance and Security Program Secretariat	NA	JLOS Work plan for FY 2023/2024 prepared and submitted to DGAL management for consultation and approval	JLOS Work plan for FY 2023/2024 prepared and submitted to the Justice in Justice Sub-Programme: GSP-JLOS Secretariat	NA	
04 Quarterly Statistics Reports for FY 2023/2024 prepared and submitted to management	Quarter 4 FY 2023/2024 Statistics Report prepared and submitted to DGAL management	Quarter 1 FY 2023/2024 Statistics Report prepared and submitted to DGAL management	Quarter 2 FY 2023/2024 Statistics Report prepared and submitted to DGAL management	Quarter 3 FY 2023/2024 Statistics Report prepared and submitted to DGAL management	
DGAL Case/Commo 2023 conducted	DGAL Case/Commo 2023 conducted	NA	NA	NA	
Quarterly Data collection, analysis and planning research undertakes and submitted to DGAL management	Quarter One Data collection, analysis and planning research undertakes and submitted to DGAL management	Quarter Two Data collection, analysis and planning research undertakes and submitted to DGAL management	Quarter Three Data collection, analysis and planning research undertakes and submitted to DGAL management	Quarter Four Data collection, analysis and planning research undertakes and submitted to DGAL management	
04 Quarterly Sexual and Gender Based Violence (SGBV) Reports prepared and submitted to DGAL management	FY 2023/2024 Annual Quarterly Sexual and Gender Based Violence (SGBV) Reports prepared and submitted to DGAL management	FY 2023/2024 Quarter One Sexual and Gender Based Violence (SGBV) Report prepared and submitted to DGAL management	FY 2023/2024 Quarter Two Sexual and Gender Based Violence (SGBV) Report prepared and submitted to DGAL management	FY 2023/2024 Quarter Three Sexual and Gender Based Violence (SGBV) Report prepared and submitted to DGAL management	
Annual Review of the Case Backlog Reduction Strategy FY 2023/2024, 2024/2025 undertaken	NA	Annual Review of the Case Backlog Reduction Strategy FY 2023/2024, 2024/2025 undertaken	NA	NA	
DGAL Operations monitored at the main laboratory and all 04 regional laboratories monitored on a quarterly basis	DGAL operations at the main laboratory and all 04 regional laboratories monitored and Quarter One report prepared	DGAL operations at the main laboratory and all 04 regional laboratories monitored and Quarter Two report prepared	DGAL operations at the main laboratory and all 04 regional laboratories monitored and Quarter Three report prepared	DGAL operations at the main laboratory and all 04 regional laboratories monitored and Quarter Four report prepared	
04 Statistics Performance Review meetings held for the Policy and Planning Unit	Quarter One Statistics Performance Review FY 2023/2024 undertaken	Quarter Two Statistics Performance Review FY 2023/2024 undertaken	Quarter Three Statistics Performance Review FY 2023/2024 undertaken	Quarter Four Statistics Performance Review FY 2023/2024 undertaken	
04 Quarterly Justice, Law and Order Services (JLOS) Governance and Security Reports for the FY 2023/2024 prepared and submitted to JLOS Governance and Security Program Secretariat	Quarter 4 FY 2023/2024 JLOS Governance and Security quarterly reports prepared and submitted	Quarter 1 FY 2023/2024 JLOS Governance and Security quarterly reports prepared and submitted	Quarter 2 FY 2023/2024 JLOS Governance and Security quarterly reports prepared and submitted	Quarter 3 FY 2023/2024 JLOS Governance and Security quarterly reports prepared and submitted	
Budget Framework Paper (BFP) and Preliminary Budget Estimates and work plan for the FY 2023/2024 prepared and submitted to the Ministry of Finance, Planning and Economic Development	04 Budget consultative meetings with stakeholders and inputs for FY 2023/2024 budget conducted to facilitate the budgeting process and preparation of the Budget Framework Paper	18 Budget consultative meetings with stakeholders and inputs for FY 2023/2024 budget conducted to facilitate the budgeting process and preparation of the Budget Framework Paper	NA	NA	
Ministerial Policy Statement and Draft Budget Estimates and work plan for FY 2023/2024 prepared and submitted to the Ministry of Finance, Planning and Economic Development	NA	NA	18 Budget consultative meetings with stakeholders and inputs for preparation of FY 2023/2024 Ministerial Policy Statement conducted	NA	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Title/Threshold	ANNUAL - Cont'd Key Service Areas	Quarter 1- Cont'd Key Service Areas	Quarter 2- Cont'd Key Service Areas	Quarter 3- Cont'd Key Service Areas	Quarter 4- Cont'd Key Service Areas
PIAP Output 1491103 Management and Administrative Services continued					
DGAL Statistical Abstract Review undertaken and submitted to the Ministry of Internal Affairs	DGAL Statistical Abstract review meeting held and a review report prepared and submitted to DGAL management.	DGAL Statistical Abstract review meeting held and a review report prepared and submitted to DGAL management.	DGAL Statistical Abstract report prepared and submitted.	NA	
The Regulations and Guidelines for the Financial and Scientific Analytical Services Act developed	Consultative meetings/ workshops undertaken to develop the Regulations and Guidelines for the Financial and Scientific Analytical Services Act undertaken.	Consultative meetings/ workshops undertaken to develop the Regulations and Guidelines for the Financial and Scientific Analytical Services Act undertaken.	The Regulations and Guidelines for the Financial and Scientific Analytical Services Act developed	NA	
DGAL Strategic Plan FY 2020/2021 to 2026/2027 printed and issued	Procurement for the printing and binding of Strategic Plan of FY 2020/2021 to 2026/2027 initiated.	Strategic Plan of FY 2020/2021 to 2026/2027 printed	NA	NA	
Annual Performance Review Report FY 2020/2021 and Semi Annual Performance Review Report FY 2020/2021 printed and issued	NA	Procurement initiated for the printing of the Annual Performance Review Report FY 2020/2021 and Semi Annual Performance Review Report FY 2020/2021	Annual Performance Review Report FY 2020/2021 and Semi Annual Performance Review Report FY 2020/2021 printed and issued	NA	
Total For Key Service Area: 000004	1,630,000	452,250	441,750	362,250	373,750
Wage Recurrent	0	0	0	0	0
Non-Wage Recurrent	1,630,000	452,250	441,750	362,250	373,750
Key Service Area: 000007 Procurement and Disposal Services					
PIAP Output 1491103 Management and Administrative Services continued					
Q4 Quarterly Procurement and Disposal Report FY 2020/21 prepared and submitted to the Ministry of Finance, Planning and Economic Development	Quarter 4 FY 2020/2021 Procurement and Disposal Report prepared and submitted to the Ministry of Finance, Planning and Economic Development	Quarter 1 FY 2020/2021 Procurement and Disposal Report prepared and submitted to the Ministry of Finance, Planning and Economic Development	Quarter 2 FY 2020/2021 Procurement and Disposal Report prepared and submitted to the Ministry of Finance, Planning and Economic Development	Quarter 3 FY 2020/2021 Procurement and Disposal Report prepared and submitted to the Ministry of Finance, Planning and Economic Development	Quarter 4 FY 2020/2021 Procurement and Disposal Report prepared and submitted to the Ministry of Finance, Planning and Economic Development
Service Provider Performance Review undertaken	Evaluation of Service Providers performance undertaken	Evaluation of Service Providers performance undertaken and report prepared	NA	NA	
Procurement and Disposal Plan FY 2021/2022 Prepared, Printed and Submitted to M&PEED & PPDA	Procurement & Disposal Plan FY 2020/2021 Prepared & Consolidated; Procurement for Printing & Binding of the Procurement Plan initiated, Submit the Procurement & Disposal Plan to M&PEED & PPDA	NA	NA	NA	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Other Programs	ANNUAL: Contd Key Service Areas	Quarter 1: Contd Key Service Areas	Quarter 2: Contd Key Service Areas	Quarter 3: Contd Key Service Areas	Quarter 4: Contd Key Service Areas
PIAP Output 1611100 Management and Administrative Services coordinated					
Contract Committee meetings held		Contract Committee meetings held	Contract Committee meetings held	Contract Committee meetings held	Contract Committee meetings held
Total For Key Service Area - 400007	167,900	41,750	41,750	41,750	41,750
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	167,900	41,750	41,750	41,750	41,750
Key Service Area: 400013 HIV/AIDS Monitoring					
PIAP Output 1611200 Capacity and capability of duty bearers built					
All 16 DGAL staff sensitized on HIV/AIDS and Tuberculosis awareness	NA	All 16 DGAL staff sensitized on HIV/AIDS and Tuberculosis awareness	NA	NA	NA
PIAP Output 1611100 Management and Administrative Services coordinated					
Medical care and medical services provided to DGAL staff living with HIV/AIDS and protection provided for DGAL staff and clients	Medical care and medical services provided to DGAL staff living with HIV/AIDS and protection provided for DGAL staff and clients	NA	NA	Medical care and medical services provided to DGAL staff living with HIV/AIDS and protection provided for DGAL staff and clients	Medical care and medical services provided to DGAL staff living with HIV/AIDS and protection provided for DGAL staff and clients
04 Quarterly HIV/AIDS Performance Reports FY 2024/2025 prepared and submitted to the Uganda Aids Commission and the Office of the President	Quarter 4 HIV/AIDS Reports for FY 2024/2025 prepared and submitted to the Uganda Aids Commission and OP	Quarter 1 HIV/AIDS Reports for FY 2024/2025 prepared and submitted to the Uganda Aids Commission and OP	Quarter 2 HIV/AIDS Reports for FY 2024/2025 prepared and submitted to the Uganda Aids Commission and OP	Quarter 3 HIV/AIDS Reports for FY 2024/2025 prepared and submitted to the Uganda Aids Commission and OP	Quarter 4 HIV/AIDS Reports for FY 2024/2025 prepared and submitted to the Uganda Aids Commission and OP
Institutional DGAL HIV/AIDS Policy designed and printed	NA	Procurement for the designing, printing and binding of the DGAL HIV/AIDS Policy initiated	Institutional DGAL HIV/AIDS Policy designed, printed and bound	NA	NA
Designing and Printing of HIV/AIDS related literature for DGAL, zone and regional forums, interventions undertaken	Designing and printing of HIV/AIDS related literature for the DGAL zone and regional forums interventions undertaken	NA	NA	NA	NA
Total For Key Service Area - 400013	124,000	44,500	44,500	17,500	17,500
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	124,000	44,500	44,500	17,500	17,500
Key Service Area: 400014 Administrative and Support Services					
PIAP Output 1611200 Capacity and capability of duty bearers built					
12 trainings held for DGAL staff to create awareness on malaria and malaria prevention	Sensitization training on malaria undertaken to create awareness among the staff	NA	Sensitization training on malaria undertaken to create awareness among the staff	NA	NA
Capacity building for Administrative and Support Services undertaken	NA	Capacity building for Administrative and support undertaken	Capacity building for Administrative and support undertaken	NA	NA
Training on usage of Firewall for 12 IT Unit staff	NA	12 IT unit staff trained on Firewall usage	NA	NA	NA

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Other Functions	ANNEX 1: Core Key Service Areas	Quarter 1: Core Key Service Areas	Quarter 2: Core Key Service Areas	Quarter 3: Core Key Service Areas	Quarter 4: Core Key Service Areas
PIAP Output 1011100 Management and Administrative Services coordinated					
Gender and Equity mainstreaming in DGAL through training on improved gender-disaggregated reporting	Quarter One Gender and Equity mainstreaming training on improved gender-disaggregated reporting undertaken	NA	Quarter Three Gender and Equity mainstreaming training on improved gender-disaggregated reporting undertaken	NA	
Q2 Forensic evidence undertaken for DGAL, main laboratory	NA	Q1 Forensic evidence undertaken for DGAL, main laboratory	NA	Q4 Forensic evidence undertaken for DGAL, main laboratory	
Performance Appraisals undertaken for all 36 DGAL staff for the FY 2024/2025	Performance Appraisals undertaken for all 36 DGAL staff for the FY 2023/2024	NA	NA	NA	
Bi-annual screening of staff for malaria undertaken	Quarter One Screening of DGAL Staff for Malaria undertaken	NA	Quarter Three Screening of DGAL Staff for Malaria undertaken	NA	
Salary and Pension paid by the 28th of each month	Salary and Pension paid by the 28th of each month	Salary and Pension paid by the 28th of each month	Salary and Pension paid by the 28th of each month	Salary and Pension paid by the 28th of each month	
Staff Recruitment and deployment carried out to the main and regional forensic laboratories	NA	NA	Staff Recruitment and deployment carried out	NA	
Bi-Annual Physical Verification of items in the DGAL, main and Regional Forensic Laboratories undertaken by the Inventory Management Officer and reports prepared	NA	Half Year physical verification of items in DGAL, main and regional forensic laboratories undertaken	NA	Annual physical verification of items in DGAL, main and regional forensic laboratories undertaken	
DGAL Quarterly New Tax Revenue meetings undertaken	DGAL Quarterly FY 2023/2024 New Tax Revenue meetings undertaken	DGAL Quarterly FY 2023/2024 New Tax Revenue meetings undertaken	DGAL Quarterly FY 2023/2024 New Tax Revenue meetings undertaken	DGAL Quarterly FY 2023/2024 New Tax Revenue meetings undertaken	
24 physical exercise sessions undertaken for all DGAL staff	24 physical exercise sessions undertaken for all DGAL staff	24 physical exercise sessions undertaken for all DGAL staff	24 physical exercise sessions undertaken for all DGAL staff	24 physical exercise sessions undertaken for all DGAL staff	
Hazard/Waste management undertaken for DGAL, main and 04 regional laboratories	NA	Hazard waste disposal and management undertaken for DGAL, Main Lab	Hazard waste disposal and management undertaken for the 04 Regional Forensic Laboratories	NA	
Licence and Software activation keys received	NA	Procurement for software licenses: Helix (Ruggerby) and Adobe Acrobat Pro licenses	Activation of software activity undertaken, and payments settled	NA	
Human Capital System maintained and managed	Human Capital System maintained and managed	Human Capital System maintained and managed	Human Capital System maintained and managed	Human Capital System maintained and managed	
Quarterly Stock Taking report prepared and submitted	Quarter One Periodic stock taking report prepared and submitted	Quarter Two Periodic stock taking report prepared and submitted	Quarter Three Periodic stock taking report prepared and submitted	Quarter Four Periodic stock taking report prepared and submitted	
Staff Attendance monitored on a monthly basis and monthly reports prepared	Q1 Monthly attendance reports for DGAL HQ and regional laboratories submitted	Q2 Monthly attendance reports for DGAL HQ and regional laboratories submitted	Q3 Monthly attendance reports for DGAL HQ and regional laboratories submitted	Q4 Monthly attendance reports for DGAL HQ and regional laboratories submitted	
Monthly data subscriptions paid	Monthly data subscriptions paid	Monthly subscriptions paid	Monthly subscriptions paid	Monthly subscriptions paid	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

ES&P Element	ANHS&P Funded Key Service Areas	Quarter 1: Central Key Service Areas	Quarter 2: Central Key Service Areas	Quarter 3: Central Key Service Areas	Quarter 4: Central Key Service Areas
ES&P Output 1001101 Management and Administrative Services coordinated					
Quarterly Asset Management review meetings undertaken	Quarter One Asset Management review undertaken	Quarter Two Asset Management review undertaken	Quarter Three Asset Management review undertaken	Quarter Four Asset Management review undertaken	
Quarterly Emergency Liaison meetings held by the Legal Department, MLA	Quarter One Emergency Liaison meetings held by the Legal Department, MLA	Quarter Two Emergency Liaison meetings held by the Legal Department, MLA	Quarter Three Emergency Liaison meetings held by the Legal Department, MLA	Quarter Four Emergency Liaison meetings held by the Legal Department, MLA	
Institutional Monitoring and Evaluation Framework aligned to the Government and Security and Administration of Justice PSAPs and the NRP IV updated	NA	Institutional Monitoring and Evaluation Framework aligned to the Government and Security and Administration of Justice PSAPs and the NRP IV updated	NA	NA	
Quarterly Maintenance and servicing of CCTV and biometrics access control system undertaken	Quarter One Maintenance and servicing of CCTV and biometrics access control system undertaken	Quarter Two Maintenance and servicing of CCTV and biometrics access control system undertaken	Quarter Three Maintenance and servicing of CCTV and biometrics access control system undertaken	Quarter Four Maintenance and servicing of CCTV and biometrics access control system undertaken	
Quarterly maintenance and servicing of ICT equipment (ICT hardware, server UPS, network systems, UPS units among others)	Procurement for servicing and maintenance of ICT equipment initiated	Servicing of ICT hardware undertaken and payment initiated	Preparation & submission scope of work/terms of reference and initiation of procurement for servicing network system and UPS units	Servicing of network system, UPS units and ICT equipment (in high range areas) undertaken and payment initiated	
Data subscriptions valid for one year for DGAL, MLJ devices paid	NA	Data subscriptions upfront and service performance tracked	NA	NA	
Access for DGAL, TTT, landline telephone valid for one year paid	NA	Access for DGAL, TTT, landline telephone distributed and activation tracked	NA	NA	
System Maintenance for Laboratory Information Management System and Case Statistics Dashboard	Procurement for maintenance of Case Statistics Dashboard and Laboratory Information Management system initiated	Maintenance Contract (AMC) for system signed and paid	NA	NA	
IT Schedule meeting to customer case, complaints handling and feedback management undertaken for Front desk officers, Police liaison officers and QMS coordinator	NA	IT Schedule meeting to customer case, complaints handling and feedback management undertaken for Front desk officers, Police liaison officers and QMS	NA	NA	
Personal protective gear acquired for security staff	Procurement initiated for riot shields, uniforms and safety shoes for the DGAL security staff	Protective gear that includes riot shields, uniforms and safety shoes for the DGAL security staff	NA	NA	
One finance workshop to sensitize DGAL staff on facility billing	NA	One finance workshop to sensitize DGAL staff on facility billing	NA	NA	
Total For Key Service Area : 000014		9,737,814	2,222,041	2,826,105	2,471,117
					2,335,701

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Units Thousands	ANNUAL Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Wage Recurrent	5,928,880	1,481,023	1,480,023	1,480,023	1,487,811
NonWage Recurrent	3,816,510	1,042,030	926,045	911,076	855,739
Key Service Area: 000063 Quality Assurance Systems					
PLAP Output: 0011183 Management and Administrative Services coordinated:					
Document Review and Approval in line with ISO 17025:2017 done.	Document Review and Approval in line with ISO 17025:2017 done.	Document Review and Approval in line with ISO 17025:2017 done.	NA	Document Review and Approval in line with ISO 17025:2017 done.	
Four Technical working meetings on updating of GAI, Risk and Opportunities Register held.	Quarter One Technical working meetings on updating of GAI, Risk and Opportunities Register held.	NA	Quarter Three working meetings on updating of GAI, Risk and Opportunities Register held.	Quarter Four Technical working meetings on updating of GAI, Risk and Opportunities Register held.	
One Internal Audit exercise for DGAL laboratories done.	NA	One Internal Audit exercise for DGAL laboratories done. Dissemination workshop for Internal Audit findings done.	NA	NA	
Management Review meeting on the QMS status done.	NA	NA	Management Review meeting on the QMS status done.	NA	
IN Quality Management System (QMS) Performance progress meetings undertaken.	QMS Q1 Performance progress meeting done.	QMS Q2 Performance progress meeting done.	QMS Q3 Performance progress meeting done.	QMS Q4 Performance progress meeting done.	
KIRIAS Surveillance Assessment undertaken in line with ISO/IEC 17025:2017 done.	NA	KIRIAS Surveillance Assessment undertaken in line with ISO/IEC 17025:2017 done.	Change of Assessment firm confirmed.	NA	
Supplier evaluation data analysis and report writing done.	NA	Supplier evaluation data analysis and report writing done.	NA	NA	
Total For Key Service Area - 000063	400,000	100,000	140,427	85,786	60,786
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	400,000	100,000	140,427	85,786	60,786
Total For Department - 002	11,203,814	3,214,341	3,043,042	2,673,903	2,302,528
Wage Recurrent	5,928,883	1,481,023	1,480,023	1,480,023	1,487,811
NonWage Recurrent	6,432,931	1,734,518	1,603,019	1,193,880	1,413,508
Department: 003 (Quality and Chemical Verification Services)					
Key Service Area: 400126 Quality and Chemical Verification Services					

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Units/Thousands	ANNUAL: Cooled Key Service Areas	Quarter 1: Cooled Key Service Areas	Quarter 2: Cooled Key Service Areas	Quarter 3: Cooled Key Service Areas	Quarter 4: Cooled Key Service Areas
PIAP Output 1631/201 Capacity and capability of duty bearers built					
Analytical skills of 16 analytical scientists in QCV to enhance efficiency in laboratory analysis improved	Training in MHC Forensic Science for 10 staff in CMB division	Training on Laboratory research data analysis for Water and Environment Division undertaken. In house training of 10 laboratory staff in DPD Laboratory on Good Laboratory Practices (GLP) and analytical techniques undertaken.	In house training of 10 laboratory staff in DPD Laboratory on equipment software application and data interpretation for HPLC, HPTLC, UV-VIS and FTIR undertaken. Post graduate training for two (2) staff in CMB undertaken.	Training on Laboratory research data analysis for Water and Environment Division undertaken. In house training of 10 laboratory staff in DPD Laboratory	
Improved analytical skills through undertaking On method validation	LEC Aquacheck, Bottled mineral water done by Water and Environment division. PAPAS Ethinocarbamates in salad leaf puree done by Pesticide Residue. LEC Aquacheck Stem Specific Analytes done by Water and Environment Division. PAPAS Nutritional components in Animal feed done by Food and Drugs division	LEC Aquacheck, Toxic metals done by Water and Environment Division. LEC Aquacheck metals done by Water and Environment division. LEC Food microbiology done by CMB division. PAPAS Quality of honey done by Food and Drugs division. APTECA Proficiency test for mycotoxin done by Pesticide Residue Division	LEC Food Microbiology done by CMB Division. LEC Water microbiology done by CMB Division. PAPAS Nutritional components in maize by Food and Drugs division. PAPAS VI Vitamin by Food and Drugs division. APTECA Proficiency test for mycotoxin done by Pesticide Residue Division	LEC Aquacheck Nutrients and Oils by Water and Environment division. LEC Water Microbiology done by CMB division. PAPAS Pesticide residues in Tomato puree done by Pesticide Residue division. PAPAS Pesticide Residues in lettuce puree done by Pesticide Residue Laboratory. APTECA Proficiency test for mycotoxin done by Pesticide Residue Laboratory	
Improved analytical skills through participation in proficiency testing interlaboratory comparisons for 14 laboratories	Method verification/ validation, measurement uncertainty done for Water and Environment Methods	Method verification/ validation, measurement uncertainty done for Pesticide Residue Methods. Method verification/ validation, measurement uncertainty done for Food and Drugs Method Acidity in food/ drinks and beverages. Method verification/ validation, measurement uncertainty done for Pesticide Residue Methods.	Method verification/ validation, measurement uncertainty done for Chemical, Microbiology and Histopathology and Food and Drugs Methods	Method verification/ validation, measurement uncertainty done for Pesticide Residues	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Title/Description	ANNUAL: Critical Key Service Areas	Quarter 1: Critical Key Service Areas	Quarter 2: Critical Key Service Areas	Quarter 3: Critical Key Service Areas	Quarter 4: Critical Key Service Areas
PIAP Output: 1611102 Increased innovation, Research & Development (TR&D)					
Fourteen (14) Studies in Toxicity monitoring of contaminants in the environment conducted and results disseminated to improve public health and safety	Research study undertaken on the effects of Toxic substances, effluent discharges on the environment in the Wakiso, Mukono and Jinja. One study on Assessing the quality of different fertilizers in the Uganda market for Food and drugs division. One study on the analysis of pesticides residues in fruits and vegetables in Eastern Uganda. One study on the analysis of pesticides residues in fruits and vegetables in Central Uganda	One (1) microbial monitoring study undertaken to support subgroups of public health, food environment. One study on the analysis of pesticides residues in fruits and vegetables in Northern Uganda. One study on the analysis of pesticides residues in fruits and vegetables in Western Uganda	Research study on effect of dumped solid waste on water and human health undertaken. One study on assessing the quality of domestically produced sprays in comparison with standards & label claims undertaken. One study on the analysis of veterinary drugs residues in foods of animal origin in comparison with maximum residue limits in Eastern Uganda. One study on the analysis of veterinary drugs residues in foods of animal origin in comparison with maximum residue limits in Central Uganda. One study on the analysis of veterinary drugs residues in foods of animal origin in comparison with maximum residue limits in Western Uganda	One (1) microbial monitoring study undertaken to support subgroups of public health, food environment. One study on the analysis of veterinary drugs residues in foods of animal origin in comparison with maximum residue limits in Eastern Uganda. One study on the analysis of veterinary drugs residues in foods of animal origin in comparison with maximum residue limits in Central Uganda. One study on the analysis of veterinary drugs residues in foods of animal origin in comparison with maximum residue limits in Western Uganda	One (1) microbial monitoring study undertaken to support subgroups of public health, food environment. One study on the analysis of veterinary drugs residues in foods of animal origin in comparison with maximum residue limits in Eastern Uganda. One study on the analysis of veterinary drugs residues in foods of animal origin in comparison with maximum residue limits in Central Uganda. One study on the analysis of veterinary drugs residues in foods of animal origin in comparison with maximum residue limits in Western Uganda
One dissemination workshop for dissemination of the Eastern studies conducted in the FY undertaken	NA	NA	NA	NA	One dissemination workshop for dissemination of the Eastern studies conducted in the FY undertaken
PIAP Output: 1611103 legal and procedural safeguards to ensure equity and rule of law are properly enforced.					
Cases Backlog reduced through analysis of 100 backlog cases and improved case management	15 backlog cases of forensic monitoring to support safe growth for public health, food and environmental safety analysed and reported	15 backlog cases of forensic monitoring to support safe growth for public health, food and environmental safety analysed and reported	15 backlog cases of forensic monitoring to support safe growth for public health, food and environmental safety analysed and reported	15 backlog cases of forensic monitoring to support safe growth for public health, food and environmental safety analysed and reported	15 backlog cases of forensic monitoring to support safe growth for public health, food and environmental safety analysed and reported
100% of court summons received responded to	100% of court summons received responded to	100% of court summons received responded to	100% of court summons received responded to	100% of court summons received responded to	100% of court summons received responded to
Modern Scientific Analytical equipment calibrated and maintained by supplier; supplies to ensure timely analysis of cases as per the approved maintenance schedule	Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal as per the approved maintenance schedule for FY 2024/2025	Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal as per the approved maintenance schedule for FY 2024/2025	Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal as per the approved maintenance schedule for FY 2024/2025	Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal as per the approved maintenance schedule for FY 2024/2025	Modern scientific analytical equipment calibrated, maintained and Serviced to improve timely Case management and disposal as per the approved maintenance schedule for FY 2024/2025
1000 forensic monitoring cases of contaminants in the environment and selected biotoxins analysed to ensure public safety of the people and protection of the environment	600 forensic monitoring cases of contaminants in the environment and selected biotoxins analysed to ensure public safety of the people and protection of the environment	400 forensic monitoring cases of contaminants in the environment and selected biotoxins analysed to ensure public safety of the people and protection of the environment	400 forensic monitoring cases of contaminants in the environment and selected biotoxins analysed to ensure public safety of the people and protection of the environment	400 forensic monitoring cases of contaminants in the environment and selected biotoxins analysed to ensure public safety of the people and protection of the environment	600 forensic monitoring cases of contaminants in the environment and selected biotoxins analysed to ensure public safety of the people and protection of the environment
Improved case management and scientific analytical services and reporting through timely analysis of cases within 30 days	Improved case management and scientific analytical services and reporting through timely analysis of cases within 30 days	Improved case management and scientific analytical services and reporting through timely analysis of cases within 30 days	Improved case management and scientific analytical services and reporting through timely analysis of cases within 30 days	Improved case management and scientific analytical services and reporting through timely analysis of cases within 30 days	Improved case management and scientific analytical services and reporting through timely analysis of cases within 30 days

VOTE: 135 Directorate of Government Analytical Laboratory (DGA1.)

Units Thousand	ANM&A : Covid Key Service Area	Quarter 1: Covid Key Service Area	Quarter 2: Covid Key Service Area	Quarter 3: Covid Key Service Area	Quarter 4: Covid Key Service Area
PLAP Output 16311102 legal and procedural safeguards to ensure equity and rule of law/for process enhanced.					
Verification of 1400 Commercial and office products through forensic and scientific analysis and reporting to ensure public and consumer safety and enabling private sector competitiveness and growth undertakes	Verification of 330 Commercial and office products through forensic and scientific analysis and reporting to ensure public and consumer safety and enabling private sector competitiveness and growth undertakes	Verification of 330 Commercial and office products through forensic and scientific analysis and reporting to ensure public and consumer safety and enabling private sector competitiveness and growth undertakes	Verification of 330 Commercial and office products through forensic and scientific analysis and reporting to ensure public and consumer safety and enabling private sector competitiveness and growth undertakes	Verification of 330 Commercial and office products through forensic and scientific analysis and reporting to ensure public and consumer safety and enabling private sector competitiveness and growth undertakes	Verification of 330 Commercial and office products through forensic and scientific analysis and reporting to ensure public and consumer safety and enabling private sector competitiveness and growth undertakes
12 Monthly and 04 Quarterly meetings held for the QCV Department	03 Monthly and 01 quarterly meetings held for the QCV Department	03 Monthly and 01 Quarterly meetings held for the QCV Department	03 Monthly and 01 Quarterly meetings held for the QCV Department	03 Monthly and 01 Quarterly meetings held for the QCV Department	03 Monthly and 01 Quarterly meetings held for the QCV Department
Total For Key Service Area : 40826	2,717,800	711,200	691,950	684,450	690,200
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,717,800	711,200	691,950	684,450	690,200
Total For Department : 4082	2,717,800	711,200	691,950	684,450	690,200
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	2,717,800	711,200	691,950	684,450	690,200
Department: 004 Regional Forensic Laboratories					
Key Service Area: 448127 Regional Forensic Laboratories services					
PLAP Output 16311102 legal and procedural safeguards to ensure equity and rule of law/for process enhanced.					
Strengthened Whole Regional Forensic Laboratory through analysis and reporting of 80 cases and implementation of the Quality Management System (QMS)	All samples and new cases received, extracted, sub-sampled, transported and analysed. 20 new cases received analysed. Regional laboratory operations managed, supervised and monitored on a quarterly basis. HCM managed and maintained. Guard and security services paid. Quarterly Monitoring and Evaluation for Regional Laboratories program and activities undertaken. Proper receipt and handling of exhibits/samples and cases undertaken.	All samples and new cases received, extracted, sub-sampled, transported and analysed. 20 new cases received analysed. Regional laboratory operations managed, supervised and monitored on a quarterly basis. HCM managed and maintained. Guard and security services paid. Quarterly Monitoring and Evaluation for Regional Laboratories program and activities undertaken. Proper receipt and handling of exhibits/samples and cases undertaken.	All samples and new cases received, extracted, sub-sampled, transported and analysed. 20 new cases received analysed. Regional laboratory operations managed, supervised and monitored on a quarterly basis. HCM managed and maintained. Guard and security services paid. Quarterly Monitoring and Evaluation for Regional Laboratories program and activities undertaken. Operation and test runs carried out on identified equipment. Proper receipt and handling of exhibits/samples.	All samples and new cases received, extracted, sub-sampled, transported and analysed. 20 new cases received analysed. Regional laboratory operations managed, supervised and monitored on a quarterly basis. HCM managed and maintained. Guard and security services paid. Quarterly Monitoring and Evaluation for Regional Laboratories program and activities undertaken. Operation and test runs carried out on identified equipment. Proper receipt and handling of exhibits/samples.	All samples and new cases received, extracted, sub-sampled, transported and analysed. 20 new cases received analysed. Regional laboratory operations managed, supervised and monitored on a quarterly basis. HCM managed and maintained. Guard and security services paid. Quarterly Monitoring and Evaluation for Regional Laboratories program and activities undertaken. Operation and test runs carried out on identified equipment. Proper receipt and handling of exhibits/samples.

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

USDR Financials	ASNT/AL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
PIAP Output 1631102 legal and procedural safeguards to ensure equity and rule of law/for process enforced.					
Strengthened Moroto Regional Forensic Laboratory through analysis and reporting of cases and implementation of the Quality Management System (QMS)	All samples and new cases received, extracted, sub-sampled, transported and analysed. Regional laboratory operations managed, supervised and monitored. Technical training of new staff undertaken. HCM managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken. Proper receipt and handling of exhibits/ samples and cases undertaken. Utilities for Regional laboratory paid.	All samples and new cases received, extracted, sub-sampled, transported and analysed. Regional laboratory operations managed, supervised and monitored. Technical training of new staff undertaken. HCM managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken. Proper receipt and handling of exhibits/ samples and cases undertaken. Utilities for Regional laboratory paid.	All samples and new cases received, extracted, sub-sampled, transported and analysed. Regional laboratory operations managed, supervised and monitored. Technical training of new staff undertaken. HCM managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken. Proper receipt and handling of exhibits/ samples and cases undertaken. Utilities for Regional laboratory paid.	All samples and new cases received, extracted, sub-sampled, transported and analysed. Regional laboratory operations managed, supervised and monitored. Technical training of new staff undertaken. HCM managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken. Proper receipt and handling of exhibits/ samples and cases undertaken. Utilities for Regional laboratory paid.	All samples and new cases received, extracted, sub-sampled, transported and analysed. Regional laboratory operations managed, supervised and monitored. Technical training of new staff undertaken. HCM managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken. Proper receipt and handling of exhibits/ samples and cases undertaken. Utilities for Regional laboratory paid.
Strengthened Mbarota Regional Forensic Laboratory through analysis and reporting of (6) cases and implementation of the Quality Management System (QMS)	All samples and new cases received, extracted, sub-sampled, transported and analysed. 15 new cases received analysed. Regional laboratory operations managed, supervised and monitored. HCM managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken. SOP for chemical management developed and approved. Proper receipt and handling of exhibits/ samples and cases undertaken. Utilities for the Regional laboratory paid.	All samples and new cases received, extracted, sub-sampled, transported and analysed. 15 new cases received analysed. Regional laboratory operations managed, supervised and monitored. HCM managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken. SOP for chemical management developed and approved. Operation and test runs carried out on identified equipment. Proper receipt and handling of exhibits/samples and cases undertaken. Utilities for the Regional laboratory paid.	All samples and new cases received, extracted, sub-sampled, transported and analysed. 15 new cases received analysed. Regional laboratory operations managed, supervised and monitored. HCM managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken. SOP for chemical management developed and approved. Proper receipt and handling of exhibits/ samples and cases undertaken. Utilities for the Regional laboratory paid.	All samples and new cases received, extracted, sub-sampled, transported and analysed. 15 new cases received analysed. Regional laboratory operations managed, supervised and monitored. HCM managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken. SOP for chemical management developed and approved. Proper receipt and handling of exhibits/ samples and cases undertaken. Utilities for the Regional laboratory paid.	All samples and new cases received, extracted, sub-sampled, transported and analysed. 15 new cases received analysed. Regional laboratory operations managed, supervised and monitored. HCM managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories programs and activities undertaken. SOP for chemical management developed and approved. Proper receipt and handling of exhibits/ samples and cases undertaken. Utilities for the Regional laboratory paid.

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

ES&R Elements	ANNUAL: Caseload Key Service Areas	Quarter 1: Caseload Key Service Areas	Quarter 2: Caseload Key Service Areas	Quarter 3: Caseload Key Service Areas	Quarter 4: Caseload Key Service Areas
PIAP Output 16311102 legal and procedural safeguards to ensure equity and rule of law/due process enforced.					
Strengthened Guts Regional Forensic Laboratory through analysis and reporting of 48 cases and Implementation of the Quality Management System (QMS)	All samples and new cases received, extracted, sub-sampled, transported and analysed. 12 new cases received analysed. Regional laboratory operations managed, supervised and monitored. ITCM Managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories program and activities undertaken. SOP for chemical management developed and approved. Proper receipt and handling of exhibits/ samples and cases undertaken. Duties for Regional laboratory paid.	All samples and new cases received, extracted, sub-sampled, transported and analysed. 12 new cases received analysed. Regional laboratory operations managed, supervised and monitored. ITCM Managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories program and activities undertaken. SOP for chemical management developed and approved. Proper receipt and handling of exhibits/ samples and cases undertaken. Duties for Regional laboratory paid.	All samples and new cases received, extracted, sub-sampled, transported and analysed. 12 new cases received analysed. Regional laboratory operations managed, supervised and monitored. ITCM Managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories program and activities undertaken. SOP for chemical management developed and approved. Proper receipt and handling of exhibits/ samples and cases undertaken. Duties for Regional laboratory paid.	All samples and new cases received, extracted, sub-sampled, transported and analysed. 12 new cases received analysed. Regional laboratory operations managed, supervised and monitored. ITCM Managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories program and activities undertaken. SOP for chemical management developed and approved. Proper receipt and handling of exhibits/ samples and cases undertaken. Duties for Regional laboratory paid.	All samples and new cases received, extracted, sub-sampled, transported and analysed. 12 new cases received analysed. Regional laboratory operations managed, supervised and monitored. ITCM Managed and maintained. Guard and security services paid. Quarterly M&E for Regional Laboratories program and activities undertaken. SOP for chemical management developed and approved. Proper receipt and handling of exhibits/ samples and cases undertaken. Duties for Regional laboratory paid.
PIAP Output 16311201 Capacity and capability of duty bearers built					
Scientific analytical skills improved in the Regional Forensic Laboratories through undertaking 10 trainings	Operation and test runs carried out on identified equipment in Mhale and Mbarara Regional Laboratories.	Operation and test runs carried out on identified equipment in Mhale and Mbarara Regional Laboratories. Training of Scene of Crime Officers (SOCOs) undertaken for Mhale region.	Operation and test runs carried out on identified equipment in Mhale and Mbarara Regional Laboratories. Training of Investigating Officers (IOs) and Scene of Crime Officers (SOCOs) in western region undertaken	Operation and test runs carried out on identified equipment in Mhale and Mbarara Regional Laboratories.	Operation and test runs carried out on identified equipment in Mhale and Mbarara Regional Laboratories.
Total For Key Service Area : 408122	1,427,000	360,250	336,750	360,250	349,750
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,427,000	360,250	336,750	360,250	349,750
Total For Department :004	1,427,000	360,250	336,750	360,250	349,750
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,427,000	360,250	336,750	360,250	349,750
Development					
Project: ID&I Institutional Development for Directorate of Government Analytical Laboratory					
Budget Output: 000003 Facilities and Equipment Management					

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

ES&S Themes	ANM 41: Critical Key Service Areas	Quarter 1: Critical Key Service Areas	Quarter 2: Critical Key Service Areas	Quarter 3: Critical Key Service Areas	Quarter 4: Critical Key Service Areas
PLAP Output 1e(1)(iii) Installations Refused					
DGAL: Specialised modern scientific and analytical machinery and equipment acquired	Procurement initiated for: DGAL: Specialised modern scientific and analytical machinery and equipment acquired (Power back up, 02 Finc centrifuges, centrifuge, vortex mixer, fume hood, sonicator, solvent dispenser and drying cabinet for Mhate Regional lab, Laboratory Incinerator -60 degrees, Centrifuge, centrifuge, vortex mixer, fume hood, sonicator, solvent dispenser and drying cabinet for Githa Regional Laboratory, Centrifuge, Vortex mixer, fume hood, sonicator, fume hood, solvent dispenser and drying cabinet for Mhate Regional Laboratory, Centrifuge for Toxicology laboratory, Universal Trace Evidence injector lab, Stereo microscope, Ballistic handheld firearms sampling for Ballistics laboratory, Vape management system, 50 Digital denser densimeters and 40 hydrometers for Laboratory services, Oil, grease and TPM analyser for Water and Environment laboratory, Laboratory Incinerator for test cultures, TPM meters and one microscope for CMB laboratory, Automatic Soxhlet equipment, GC/MS/EC equipment for Food and Drugs Laboratory, Micro centrifuge, Eppendorf tube centrifuge, analytical balance, 2 vortex, micro pipettes, digital meters, flame meters for DNA laboratory and: Cloud ion point, shaker, water bath, sonicator, vortex mixer, sample blender and GC-HPLC for PM2.5 laboratory	NA	Specialised scientific equipment for the DGAL 3 laboratories acquired	NA	

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Policy Programme	ANNUAL: Colloid Key Service Areas	Quarter 1: Colloid Key Service Areas	Quarter 2: Colloid Key Service Areas	Quarter 3: Colloid Key Service Areas	Quarter 4: Colloid Key Service Areas
PLAP Output 1001101 Mobilisation Retained:					
Assembled ICT Equipment (including software) acquired		Procurement initiated for Assembled ICT Equipment (7 all-in-one desktops with UPS units and workstations for various offices, 3 laptops, 2 printers for QMS (connect) & PRT (connect), 1 x40VA UPS unit for CML, Access Point for Wi-Fi for various offices, storage drives for backup, 3 Television screens for regional laboratories, other assorted equipment, CCTV cameras for Mbarara regional lab (straight security screen reported in the table), Procurement for Digital Forensics software, 20mm enterprise solution initiated.	NA	Assembled ICT equipment and software acquired	NA
Phase Three of the National DNA Database Infrastructure Building completed	NA		30% of the Phase Three of the Construction of the National DNA Database Building completed	50% of the Phase Three of the Construction of the National DNA Database Building completed	100% of the Phase Three of the Construction of the National DNA Database Building completed.
Transport equipment (II vehicles for mobile transportation and II) motor laboratory vehicle) acquired		Procurement initiated for acquisition of transport equipment	Transport equipment (II) Motor laboratory vehicle, (II vehicles for mobile collection) acquired	NA	NA
Equipment and gear acquired for the DGAL physical exercise activities		Procurement initiated for equipment for physical exercises	NA	Equipment and gear for physical exercises acquired	NA
Office and Laboratory Furniture and fittings acquired for DGAL, main and regional forensic laboratories		Procurement for office and laboratory furniture for DGAL, regional laboratories and main laboratory initiated.	NA	Office and laboratory furniture for DGAL, regional and main laboratories acquired.	NA
Valuing of Mbarara Regional Laboratory land done	NA		NA	NA	NA
Total For Budget Output: 900003	22,734,546	12,446,182	10,215,364	40,000	12,500
Govt Development	22,734,546	12,446,182	10,215,364	40,000	12,500
External Financing	0	0	0	0	0
Total For Project: 1968	22,734,546	12,446,182	10,215,364	40,000	12,500
Govt Development	22,734,546	12,446,182	10,215,364	40,000	12,500

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Vote Function	ANNUAL: Cont'd Key Service Areas	Quarter 1: Cont'd Key Service Areas	Quarter 2: Cont'd Key Service Areas	Quarter 3: Cont'd Key Service Areas	Quarter 4: Cont'd Key Service Areas
External Financing	0	0	0	0	0
Total for Vote Function 01	42,434,368	11,963,173	15,338,107	5,839,801	4,718,278
Wage Recurrent	5,920,000	1,480,000	1,480,000	1,480,000	1,480,000
Non Wage Recurrent	13,969,733	3,638,970	3,628,333	3,489,783	3,235,758
Cap Development	22,544,596	22,446,302	10,230,364	90,000	11,500
External Financing	0	0	0	0	0
Programme: 19 Administration of Justice					
Vote Function: 01 Forensic and General Scientific Services					
Recurrent					
Department: 003 Criminalistics and Laboratory Services					
Key Service Area: 410022 Forensic Scientific Services					
PIAF Output: 19211001 Case backlog reduction measures enhanced					
Case backlog reduced by 1,400 forensic case backlog cases	Case backlog reduced by 750 forensic case backlog cases	Case backlog reduced by 750 forensic case backlog cases	Case backlog reduced by 750 forensic case backlog cases	NA	
PIAF Output: 19112001 Expert Opinion rendered in courts of law					
100% response to all court summons received	100% response to all court summons	100% response to all court summons	100% response to all court summons	100% response to all court summons	
Total For Key Service Area: 410022	1,230,100	307,540	307,540	307,540	307,540
Wage Recurrent	1,230,100	307,540	307,540	307,540	307,540
Non Wage Recurrent	2,000,000	500,000	500,000	500,000	500,000
Total For Department: 003	1,230,100	307,540	307,540	307,540	307,540
Wage Recurrent	1,230,100	307,540	307,540	307,540	307,540
Non Wage Recurrent	2,000,000	500,000	500,000	500,000	500,000
Development					
Total for Vote Function 01	1,230,100	307,540	307,540	307,540	307,540
Wage Recurrent	1,230,100	307,540	307,540	307,540	307,540
Non Wage Recurrent	2,000,000	500,000	500,000	500,000	500,000
Cap Development	0	0	0	0	0
External Financing	0	0	0	0	0

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalisation	
			Estimated Cost (LAK)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Name of Procuring Entity: Directorate of Government Analytical Laboratory (DGAL)							
Vote Function: 01 Forensic and General Scientific Services							
Departments: 001 Criminalistics and Laboratory Services							
Key Service Area: 40002 Criminalistics and Laboratory Services							
221011	Printing, Stationery, Photocopying and Binding		65,000,000				
221011	Office Supplies - Assorted Office Items	Plan	65,000,000		Direct Procurement	N/A	N/A
221012	Small Office Equipment		2,000,000				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	2,000,000		Micro Procurement	N/A	N/A
224010	Protective Gear		40,000,000				
224010	Protective Gear - Personal Protective Equipment	Plan	40,000,000		Direct Procurement	N/A	N/A
228001	Maintenance-Buildings and Structures		15,000,000				
228001	Building and Facility Maintenance - Civil Works	Plan	15,000,000		Direct Procurement	N/A	N/A
228003	Maintenance-Machinery & Equipment (Other than Transport Equipment)		550,000,000				
228003	Machinery and Equipment - Assorted Equipment	Plan	550,000,000		Direct Procurement	N/A	N/A
Total For Departments: Criminalistics and Laboratory Services			672,000,000				
Departments: 002 Administrative and Support Services							
Key Service Area: 000001 Audit and Risk Management							
221011	Printing, Stationery, Photocopying and Binding		10,000,000				
221011	Office Supplies - Assorted Office Items	Plan	10,000,000		Direct Procurement	N/A	N/A
Key Service Area: 000004 Finance and Accounting							
221011	Printing, Stationery, Photocopying and Binding		10,000,000				
221011	Office Supplies - Assorted Binding	Plan	10,000,000		Micro Procurement	N/A	N/A

S.A. & Associates Ltd. & Associates Ltd.

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

SNo	Subject of Procurement	Plan	Estimate Value			Contract Evaluation	
			Estimated Cost (TZK.)	Source of Funding	Procurement Method	Contract Completion Date	Procurement Start Date
Department: 002 Administrative and Support Services							
Key Service Area: 00006 Planning and Budgeting services							
221011	Printing, Stationery, Photocopying and Binding		140,000,000				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	140,000,000		Direct Procurement	N/A	N/A
221012	Small Office Equipment		1,000,000				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	1,000,000		Micro Procurement	N/A	N/A
225101	Consultancy Services		100,000,000				
225101	Consultancy - Capacity Building Services	Plan	100,000,000		Direct Procurement	N/A	N/A
Key Service Area: 00007 Procurement and Logistics Services							
221011	Printing, Stationery, Photocopying and Binding		15,000,000				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	15,000,000		Direct Procurement	N/A	N/A
Key Service Area: 00013 HIV/AIDS Monitoring							
221011	Printing, Stationery, Photocopying and Binding		54,000,000				
221011	Office Supplies - Assorted Printing Materials and Consumables	Plan	54,000,000		Direct Procurement	N/A	N/A
Key Service Area: 00014 Administrative and Support Services							
221000	Advertising and Public Relations		20,000,000				
221000	Media - Publications	Plan	20,000,000		Direct Procurement	N/A	N/A
221000	Information and Communication Technology Supplies		305,444,000				
221000	ICT - Assorted Hardware and Software Maintenance and Support	Plan	305,444,000		Direct Procurement	N/A	N/A
221011	Printing, Stationery, Photocopying and Binding		300,000,000				
221011	Office Supplies - Assorted Office Items	Plan	300,000,000		Direct Procurement	N/A	N/A
221012	Small Office Equipment		5,000,000				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	5,000,000		Direct Procurement	N/A	N/A

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

S/Ns	Subject of Procurement	Plan	Estimate Data			Contract Finalisation	
			Estimated Cost (KES)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 002 Administrative and Support Services							
Key Service Area: 00014 Administrative and Support Services							
223001	Property Management Expenses		100,000,000				
223001	Property Management - Cleaning Services - Plan		100,000,000		Direct Procurement	N/A	N/A
224004	Buildings, Clothing, Footwear and related Services		30,000,000				
224004	Clothing - Protective Gear - Plan		30,000,000		Direct Procurement	N/A	N/A
228001	Maintenance-Buildings and Structures		20,000,000				
228001	Building and Facility Maintenance - Asbestos Materials - Plan		20,000,000		Direct Procurement	N/A	N/A
228002	Maintenance-Transport Equipment		200,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance - Plan		200,000,000		Direct Procurement	N/A	N/A
Total For Department: Administrative and Support Services			1,370,000,000				
Department: 003 Quality and Chemical Verification Services							
Key Service Area: 400120 Quality and Chemical Verification Services							
221011	Printing, Stationery, Photocopying and Binding		60,000,000				
221011	Office Supplies - Asbestos (Office Items) - Plan		60,000,000		Direct Procurement	N/A	N/A
224010	Protective Gear		40,000,000				
224010	Protective Gear - Personal Protective Equipment - Plan		40,000,000		Direct Procurement	N/A	N/A
228001	Maintenance-Buildings and Structures		20,000,000				
228001	Building and Facility Maintenance - Asbestos Materials - Plan		20,000,000		Direct Procurement	N/A	N/A
228003	Maintenance-Machinery & Equipment Other than Transport Equipment		400,000,000				
228003	Machinery and Equipment - Maintenance, Repair and Support Services - Plan		400,000,000		Direct Procurement	N/A	N/A
Total For Department: Quality and Chemical Verification Services			410,000,000				

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

VNo	Subject of Procurement	Plan	Base Data			Contract Evaluation	
			Estimated Cost (PKR)	Source of Funding	Procurement Method	Contract Regulation Rule	Procurement Alert Rule
Department: 604 Regional Forensic Laboratories							
Key Service Area: 40027 Regional Forensic Laboratories services							
221011	Printing, Stationery, Photocopying and Binding		10,000,000				
221011	Office Supplies - Associated Office Items	Plan	10,000,000		Direct Procurement	N/A	N/A
223001	Property Management Expenses		40,000,000				
223001	Property Management - Cleaning Services	Plan	40,000,000		Direct Procurement	N/A	N/A
224010	Protective Gear		40,000,000				
224010	Protective Gear - Personal Protection Equipment	Plan	40,000,000		Direct Procurement	N/A	N/A
224003	Maintenance Machinery & Equipment (Other than Transport Equipment)		140,000,000				
224003	Machinery and Equipment - Maintenance, Repair and Support Services	Plan	140,000,000		Direct Procurement	N/A	N/A
Total For Department: Regional Forensic Laboratories			270,000,000				
Project: 008 Institutional Development for Directorate of Government Analytical Laboratory							
Key Service Area: 00002 Facilities and Equipment Management							
312121	Non-Residential Buildings - Acquisition		15,000,000,000				
312121	Buildings construction and repair services - Warehouse and India Field, Aspire	Plan	15,000,000,000 (Govt)		Direct Procurement	N/A	N/A
312112	Light Vehicles - Acquisition		1,000,000,000				
312112	Cargo trucks - Pick Up vehicle, Aspire	Plan	1,000,000,000 (Govt)		Direct Procurement	N/A	N/A
312221	Light ICT hardware - Acquisition		190,000,000				
312221	Desktop computers, Aspire	Plan	190,000,000 (Govt)		Direct Procurement	N/A	N/A
312229	Other ICT Equipment - Acquisition		0				
312229	Digital Camera, Aspire	Plan	0 (Govt)		Direct Procurement	N/A	N/A
312231	Furniture and Fixings - Acquisition		30,000,000				
312231	Chair, Chair, Aspire	Plan	30,000,000 (Govt)		Direct Procurement	N/A	N/A

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

S/No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Project: 1066 Institutional Development for Directorate of Government Analytical Laboratory							
Key Service Area: 000003 Facilities and Equipment Management							
312423	Computer Software - Acquisition		160,000,000				
312423	Expert system software, Acquisit	Plan	160,000,000 (Gov)		Direct Procurement	N/A	N/A
Total for Project: Institutional Development for Directorate of Government Analytical Laboratory			16,400,000,000				
Prepared By		Name: Signature: Designation: Head of Department/Project Date:					
Total For Vote 135			19,417,464,000				
Prepared By		Name: Signature: Designation: Date:					
Approved By		Name: Signature: Designation: Accounting Officer Date:					

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Post Title	Salary Grade	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Created for Filling FY 2026/27	Gross Salary Per Month (LKR)	Total Annual Salary (LKR)
Vote Function 91 Forensic and General Scientific Services							
Department: 001 Criminalistics and Laboratory Services							
Asst. Commissioner	1/10	1	0	1	1	6,500,000	78,000,000
Office Attendant	1/002	1	0	1	1	209,859	2,518,308
Principal Laboratory Technician	1/3	2	1	1	1	4,250,000	51,000,000
Senior Government Analyst	1/3	1	0	1	1	4,250,000	51,000,000
Senior Laboratory Technician	1/4	5	3	2	2	1,300,000	15,600,000
Department: 002 Administrative and Support Services							
Driver	1/8	1	0	1	1	231,000	2,772,000
Office Attendant	1/002	1	0	1	1	209,859	2,518,308
Department: 003 Quality and Chemical Verification Services							
Asst. Commissioner	1/10	1	0	1	1	6,500,000	78,000,000
Principal Secretary	1/4	1	0	1	1	798,535	9,582,420
Senior Government Analyst	1/3	4	3	1	1	4,250,000	51,000,000
Stenographer Secretary	1/5	1	0	1	1	723,840	8,686,080
Department: 004 Regional Forensic Laboratories							
Driver	1/8	3	0	3	3	231,000	2,772,000
Government Analyst	1/007	21	0	21	21	4,000,000	84,000,000
Laboratory Assistant	1/7	6	3	3	3	1,423,634	17,083,608
Laboratory Technician	1/5	6	3	3	3	1,300,000	15,600,000
Principal Government Analyst	1/2	3	0	3	3	4,500,000	54,000,000
Senior Government Analyst	1/3	6	3	3	3	4,250,000	51,000,000
Senior Laboratory Technician	1/4	6	3	3	3	1,300,000	15,600,000
Stenographer Secretary	1/5	3	0	3	3	723,840	8,686,080
Total					46	49,661,741	1,091,283,628

Name and Signature of the Head
Finance Resource Management

Name and Signature of Accounting Officer

Official Stamp and Seal

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

VOTE: 135 Directorate of Government Analytical Laboratory (DGAL)

Annual Cashflow Plan by 2026/27

Wage Recurrent

Code	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	7,150,363,913	1,787,565,728	25.0 %	1,787,565,728	25.0 %	1,787,565,728	25.0 %	1,787,565,728	25.0 %
Total	7,150,363,913	1,787,565,728	25.0 %	1,787,565,728	25.0 %	1,787,565,728	25.0 %	1,787,565,728	25.0 %

Non Wage Recurrent

Code	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	15,969,711,453	4,138,979,261	25.9 %	4,134,220,913	25.8 %	3,988,782,612	24.9 %	3,725,737,664	23.3 %
Total	15,969,711,453	4,138,979,261	25.9 %	4,134,220,913	25.8 %	3,988,782,612	24.9 %	3,725,737,664	23.3 %

GoU Development

Code	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	12,714,546,888	12,446,182,398	97.9 %	10,215,363,895	80.3 %	40,000,000	0.3 %	12,500,000	0.1 %
Total	12,714,546,888	12,446,182,398	97.9 %	10,215,363,895	80.3 %	40,000,000	0.3 %	12,500,000	0.1 %

External Financing

Code	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	0	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %
Total	0	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %

Arrears

Code	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	0	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %
Total	0	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %

GAL VEHICLE UTILIZATION REPORT

SNO	REG NO	MAKE	TYPE	YEAR OF MAKE	CATEGORY	OPENING ODOMETER READING	CLOSING ODOMETER READING	VEHICLE USAGE IN PERIOD(KM)	PLANNED USAGE PER VEHICLE	VEHICLE UTILIZATION(%)	REMARKS
1	UG 2100353	Nissan	Double cabin Hard body	2010	O	267,569	267,608	40	200,000	0.0	Bad
2	UG21 00023	Mitsubishi	Double cabin Pickup L 200	2018	O	80,938	88,398	7458	200,000	3.7	V Good
3	UG21 00034	Toyota	Toyota Hiace Van	2018	P	40,579	46,561	5282	200,000	2.1	Good
4	UG21 00010	Toyota	Toyota Hilux Double Cablet	2018	O	60,606	66,848	6162	200,000	3.1	V Good
5	UG21 00043	Kia	Saloon	2014	O	112,600	118,772	6164	200,000	3.1	Good
6	UG21 00061	Kia	Saloon	2014	O	124,373	125,728	1153	200,000	0.6	Good
7	UG21 00025	Mitsubishi	Double cabin Pick up L 200	2013	O	223,584	244,518	20935	250,000	10.5	Good
8	UG21 00049	Ford ranger	Double cabin Pick up	2017	P	178,153	213,940	35816	200,000	17.9	Good
9	UG21 000103	Toyota	Land cruiser grade	2012	E	182,046	190,252	8206	200,000	4.1	Good
10	UG21 00032	Toyota	Double Cabin Land Cruiser	2019	E	64,550	79,500	14950	200,000	7.5	Good
11	UG21 00048	Toyota	Double Cabin Land Cruiser	2019	E	85,270	101,788	16518	200,000	8.3	V Good
12	UG21 00011	Ford ranger	Double Cabin Pick up	2019	P	147,673	190,614	42941	200,000	21.5	V Good
13	UG21 00020	Mitsubishi	Double Cabin Pick up L 200	2023	O	32,604	244,139	230335	200,000	115.3	V Good
14	UG 0308G	Yamaha	Motorcycle	2018	P	19,982	19,982	0	150,000	0.0	Bad (Faulty odometer)
15	UG 0309G	Yamaha	Motorcycle	2018	P	11,933	99,336	87397	150,000	58.3	Bad
16	UG 0310G	Yamaha	Motorcycle	2018	P	12,788	188,133	175345	150,000	116.9	Bad
17	UG 2100109	Kia	Double cabin pickup	2025	O	-	300	300	200,000	0.1	V Good
18	UG 2100378	Kia	Double cabin pickup	2025	O	-	320	320	200,000	0.2	V Good

VOTE: 137 National Identification and Registration Authority (NIRA)

I. VOTE MISSION STATEMENT

To establish and maintain a credible, secure and update register of all persons in Uganda for national security and socio-economic development

II. STRATEGIC OBJECTIVE

1. To expand access to national identification services for all citizens and legally resident aliens
2. To provide timely civil registration and increase access to services by all persons in the country
3. To enhance and strengthen NIRA's capacity to efficiently deliver on its mandate
4. To promote research, development and continuous institutional learning
5. To increase usage of National ID for advancement of economic, political and social activities of the country

III. MAJOR ACHIEVEMENTS IN 2025/26

Identification of Citizens Services

As of 31st December 2025, 34,697,582 (75.6%) citizens had been registered into the National Identification Register of the projected 45.9m (UBOS, 2024)

- i. Parish based registration of 8,788,937 (51.1%) of the targeted 17.2 million citizens
- ii. Diaspora registrations: 41,360 Citizens
- iii. Renewal of 13,398,480 (84.6%) National ID cards of the targeted 15.8 million expiring cards
- iv. Issuance of 1,807,128 cards of the renewed cards
- v. 32,626 persons had their particulars changed hence updating the register
- vi. Successful migrations of 28,700,000 records to new environment (old system to the New NIDS)
- vii. Received 17,627,099 (71.9%) of targeted 24.5 million Blank National ID Cards

Civil Registration Services

- i) 130,038 Birth Notifications recorded
- ii) 16,714 Death Notifications recorded
- iii) 123,526 Births registered
- iv) 42,280 Birth certificates issued
- v) 9,935 Deaths registered
- vi) 8,224 Death certificates issued
- vii) 392 Registration Assistants deployed in 160 health facilities country wide to facilitate birth registration with funding from UNICEF commencing 1st December 2025 to 13th February 2026
- viii) 4,964 marriages were registered
- ix) Conducted regional stakeholder engagements with faith-based organizations and representatives from Local Governments
- x) Conducted National support supervision and compliance visits to places of worship

Administration and Support Services

ICT and Infrastructure Enhancement

1. 3,665 biometric registration kits deployed 2,750 with solar power 2,915 without solar
2. Two (2) New Card Personalization Machines procured 2 existing PER50 machines upgraded
3. Data Centre equipment and related software installed
4. MOSIP software solution and production management system operational
5. Connectivity for all 122 registration centers for data transmission

VOTE: 137 National Identification and Registration Authority (NIRA)

6. Procurement of Annual license and subscription for the central system

7. Antivirus and anti-malware

AUDIT AND RISK MANAGEMENT

i. Internal audit undertaken and two Quarterly Audit Reports developed and submitted to the office of Internal Auditor General

FACILITIES AND EQUIPMENT MANAGEMENT

ii. Received a donation of 30 motorcycles from UNK3IF and paid UGX.92 million in taxes

FINANCE AND ACCOUNTING

i. Payment for cleaning services for all districts

ii. Utilities (water & electricity) for all the registration centers was paid

iii. Courier services for National ID cards to districts paid

iv. Guard and security services provided.

v. Rent for all registration centers were paid

vi. Fuel, oils and lubricants for all transport equipment provided

vii. Transport equipment maintained

viii. Maintenance Machinery, plant and equipment other than transport provided

ix. Financial statements for FY2024/25, prepared, audited and submitted

x. Board of survey FY2024/25 carried out and report submitted

xi. Audit Report for FY2023/24 received with non-qualified opinion

xii. Treasury memorandum received, prepared and submitted

HUMAN RESOURCE MANAGEMENT

i. Staff Salaries paid by 28th of every month,

ii. Statutory deductions (NSSF and PAYE) paid by 15th of every subsequent month

iii. Staff performance appraisals undertaken for all staff

iv. Medical insurance to staff provided

v. 32 members of staff trained in various fields (International Public Sector Accounting Standards, (IPSAS), Environmental, Social Governance, (ESG), Records Management System, Role of Artificial Intelligence in corporate Space, AI in the quarter and Over 10,594 temporary Registration Assistants were equally trained, 776 Data Processors were trained

PLANNING AND BUDGETING SERVICES

i. Integrated annual work plan for FY2025/26 was prepared (GoAL, HUDS & UNICEF)

ii. 6 Regional Budget Conferences and one main conference with key Stakeholders for FY2026/27 were held

iii. Budget Framework Paper FY2026/27 was prepared and submitted to MoFPED by 15th November as per the PFMA, 2015 amended

iv. Appeared before PACOB and PACODIA on BFP FY2026/27

v. Two Monitoring and Evaluation reports on the Mass Enrolment and Renewal of National ID cards prepared

vi. Q1 and Q2 performance reports prepared and submitted to MoFPED

vii. Finalised development of Strategic Plan III (FY2025/26-FY2029/30), obtained all approvals and Certificate of Compliance from NPA

PROCUREMENT AND DISPOSAL SERVICES

i. Annual procurement plan prepared and submitted to PSST and PPDA by 31st July 2025.

ii. 79 Evaluation of bids for various procurements undertaken

iii. Training on Procurement Planning for users and contract managers

LEADERSHIP AND MANAGEMENT

Stakeholder engagements held with:

i. Government Institutions

VOTE: 137 National Identification and Registration Authority (NIRA)

ii. Journalists from Parliament of Uganda on 16th September 2025 to solicit their support in mobilizing the masses on NIRA services.

VOTE: 137 National Identification and Registration Authority (NIRA)

IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Units: Billion)

		2025/26		2026/27	MTEF Budget Projections			
		Approved Budget	Spent by End Dec.	Budget Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	20,364	9,839	20,364	21,383	22,451	23,573	24,752
	Non-Wage	221,589	147,311	121,689	139,942	167,884	201,461	241,753
Dev.	Govt	13,895	0.000	13,895	15,383	18,342	22,010	26,412
	Ext Fin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Govt Total		155,848	157,158	155,948	176,689	208,677	247,845	292,918
Total Govt+Ext Fin (MTEF)		155,848	157,158	155,948	176,689	208,677	247,845	292,918
Arrears		2,300	0.415	0.000	0.000	0.000	0.000	0.000
Total Budget		158,148	157,565	155,948	176,689	208,677	247,845	292,918
Total Vote Budget Excluding Arrears		155,848	157,158	155,948	176,689	208,677	247,845	292,918

VOTE: 137 National Identification and Registration Authority (NIRA)

Table 4.2: Budget Allocation by Department for Recurrent and Development (Usds Billion)

Billion Usd per Billions	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme: 14 Public Sector Transformation	0.270	0.000
Vote Function: 01 Identification and Registration Services	0.270	0.000
001 Identification & Registration Services	0.270	0.000
Programme: 16 Governance and Security	136.944	12.065
Vote Function: 01 Identification and Registration Services	00.805	0.000
001 Identification & Registration Services	00.805	0.000
Vote Function: 02 Policy, Planning and Support Services	47.139	12.065
001 Finance & Administration services	47.139	12.065
Programme: 18 Development Plan Implementation	1.000	0.000
Vote Function: 01 Identification and Registration Services	0.000	0.000
001 Identification & Registration Services	0.000	0.000
Vote Function: 02 Policy, Planning and Support Services	0.200	0.000
001 Finance & Administration services	0.200	0.000
Total for the Vote	136.214	12.065

VOTE: 137 National Identification and Registration Authority (NIRA)

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 14 Public Sector Transformation

Vote Function: 01 Identification and Registration Services

Department: 001 Identification & Registration Services

Key Service Area: 000019 ICT Services

PIAP Output: e-government ICT services integrated

Programme Intervention: 145111 Enhance adoption and implementation of e-government services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets	
				2026/27	
Number of functional systems integrated with the National Identification Register	Number	2023/24	80%		10
Number of services accessed using a National ID	Number	2023/24	15		15
Number of transactions conducted through the data sharing platform	Number	2023/24	42419584		80000000

Programme: 16 Governance and Security

Vote Function: 01 Identification and Registration Services

Department: 001 Identification & Registration Services

Key Service Area: 000019 ICT Services

PIAP Output: An updated National Identification Register

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets	
				2026/27	
Share of Legally Resident Aliens issued Alien Identification Cards	Percentage	2023/24	0		100%
Share of Legally Resident Aliens Registered into the NIR	Percentage	2023/24	70%		100%
Number of National ID Cards Renewed	Number	2023/24	0		1000000
Proportion of citizens registered into the national identification register, NIR	Percentage	2023/24	99%		95%

VOTE: 137 National Identification and Registration Authority (NIRA)

Vote Function: 01 Identification and Registration Services

Department: 001 Identification & Registration Services

Key Service Area: 460030 Registration Services

PIAP Output: Identification and Civil Registration services enhanced

Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of adoption order certificates issued	Number	2023/24	75	100
Number of birth certificates issued	Number	2023/24	102609	480000
Number of births registered in the year of occurrence	Number	2023/24	520000	800000
Number of civil marriages conducted	Number	2023/24	3210	711
Number of death certificates issued	Number	2023/24	2000	54000
Number of deaths registered in the year of occurrence	Number	2023/24	7552	90000
Number of licenses granted to celebrate marriages	Number	2023/24	701	1024
Number of marriages certified	Number	2023/24	4460	837
Number of Marriages registered	Number	2023/24	12412	15000
Number of single status letters issued	Number	2023/24	840	1100
Number of stakeholder engagements on civil registration held	Number	2023/24	1	2

Key Service Area: 460104 Identification and Issuance

PIAP Output: An updated National Identification Register

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Share of eligible citizens issued with National ID cards	Percentage	2023/24	74%	90%
Share of Legally Resident Aliens issued Alien Identification Cards	Percentage	2023/24	0	80%
Share of Legally Resident Aliens Registered into the NIR	Percentage	2023/24	70%	80%

VOTE: 137 National Identification and Registration Authority (NIRA)

Vote Function: 01 Identification and Registration Services

Department: 001 Identification & Registration Services

Key Service Area: 400104 Identification and Issuance

PIAP Output: An updated National Identification Register

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of changes of particulars of persons registered	Number	2023/24	2000	32430
Number of National ID Cards Renewed	Number	2023/24	0	1000000
Proportion of citizens registered into the national identification register, NIR	Percentage	2023/24	99%	85%
Replacement of lost/damaged National Identification Cards	Number	2023/24	2000	102740

Vote Function: 02 Policy, Planning and Support Services

Department: 001 Finance & Administration services

Key Service Area: 000001 Audit and Risk Management

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of internal audit recommendations implemented	Percentage	2023/24	29%	100%
Number of Internal Audit reports produced and submitted	Number	2023/24	4	4

Key Service Area: 000004 Finance and Accounting

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of financial reports produced and submitted	Number	2023/24	4	3
Value of salaries paid	Value	2023/24	1052.74	100

VOTE: 137 National Identification and Registration Authority (NIRA)

Note Function: 02 Policy, Planning and Support Services

Department: 001 Finance & Administration services

Key Service Area: 000004 Finance and Accounting

PIAP Output: Management and Administrative Services coordinated

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	2023/24	6	100

Key Service Area: 000005 Human Resource Management

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of filled positions in the approved structure	Percentage	2023/24	94%	72%
% of staff appraised on performance	Percentage	2023/24	1%	100%
No. of Staff recruited	Number	2023/24	7	156
No. of staff trained	Number	2023/24	41	200
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2023/24	4	3
Proportion of files with updated records	Percentage	2023/24	100%	100%
Value of salaries paid	Value	2023/24	1052.24	100

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of institutional planned outputs on track	Percentage	2023/24	70%	100%
% of staff appraised on performance	Percentage	2023/24	1%	100%
Gender and Equity budgeting compliance score	Number	2023/24	0.57	75
No. of performance reports submitted	Number	2023/24	4	4

VOTE: 137 National Identification and Registration Authority (NIRA)

Vote Function: 92 Policy, Planning and Support Services

Department: 001 Finance & Administration services

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: Management and Administrative Services coordinated

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of project concepts prepared	Number	2023/24	1	2
No. of statistical abstracts produced	Number	2023/24	1	1
Number of joint M&E conducted	Number	2023/24	0	4
Number of Monitoring and evaluation reports produced	Number	2023/24	4	4
Number of performance reviews conducted	Number	2023/24	4	2

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of performance reports submitted	Number	2023/24	4	4
No. of Procurement Reports Produced and Submitted	Number	2023/24	12	4

Key Service Area: 000010 Leadership and Management

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of institutional planned outputs on track	Percentage	2023/24	70%	100%
No. of Top management meetings held	Number	2023/24	4	12
Number of capacity building interventions undertaken	Number	2023/24	14	3

Key Service Area: 000011 Communication and Public Relations

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

VOTE: 137 National Identification and Registration Authority (NIRA)

Vote Function: 02 Policy, Planning and Support Services

Department: 001 Finance & Administration services

Key Service Area: 000011 Communication and Public Relations

PIAP Output: Management and Administrative Services coordinated

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No of public relations engagements conducted	Number	2023/24	25	4
Proportion of clients queries resolved	Percentage	2023/24	90%	80%

Key Service Area: 000012 Legal advisory services

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Board meetings held	Number	2023/24	5	48

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2023/24	4	3

Project: 1863 Institutional development for National Identification and Registration Authority

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Institutions Rebuilt

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of planned retrofitting outputs achieved	Percentage	2023/24	1%	100%
% of retrofitting budget implemented	Percentage	2023/24	1%	100%

Programme: 18 Development Plan Implementation

VOTE: 137 National Identification and Registration Authority (NIRA)

Vote Function: 01 Identification and Registration Services

Department: 001 Identification & Registration Services

Key Service Area: 000075 Registration Services

PIAP Output: Functional civil registration services conducted at district level

Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of districts municipalities and cities registering vital events (birth and deaths)	Percentage	2023/24	80%	100%
Time taken to process a birth certificate	Number	2023/24	1	1

Vote Function: 02 Policy, Planning and Support Services

Department: 001 Finance & Administration services

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: Functional civil registration services conducted at district level

Programme Intervention: 181141 Generate and use statistical data to inform Development plans at all levels

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of births registered in year of occurrence at districts, municipalities and cities	Percentage	2023/24	10%	100%
Proportion of districts municipalities and cities registering vital events (birth and deaths)	Percentage	2023/24	80%	100%
Time taken to process a birth certificate	Number	2023/24	1	1
Time taken to process death certificate	Number	2023/24	1	14

VOTE: 137 National Identification and Registration Authority (NIRA)

VI. VOTE NARRATIVE

Vote Challenges

1. Understaffing affecting the efficiency in delivery of identification and civil registration services
2. Insufficient funding for complete coverage for civil registration
3. Constant disruptions in services at Kokolu Communal Grounds due to public events
4. Lack of a NIRA home for HQ and district offices making operational costs high

Plans to improve Vote Performance

1. Strengthening of civil registration to ensure events are comprehensively registered in year of occurrence to reduce likelihood of mass registration.
 2. Set up of NIRA Offices in all un-served districts.
 3. Recruitment of staff to fill the approved RAPEX staffing structure of 571 to effectively offer identification and civil registration services across the country
 4. Strengthening communication, publicity and awareness to increase uptake of services and inform citizens of changes in processes, systems and on matters of citizenship.
 5. Continuously engaging stakeholders to address low registration of civil events.
- Expansion of online registration services.
6. Strengthening partnership and collaborations with MOH, MLG, Judiciary, Cultural institutions, faith based institutions and development partners
 7. Continuous Training of staff in new system technologies and changing job roles.
 8. Acquisition of a customized NIRA home

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 137 National Identification and Registration Authority (NIRA)

Table 7.2: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142211	Registration fees for Documents and Businesses	3,000	0,000
142222	Issuance of identification documents	7,000	13,000
142223	Document certification fees	3,000	2,000
Total		13,000	15,000

VOTE: 137 National Identification and Registration Authority (NIRA)

VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of Filled Positions
Accounts Assistant	NIR7	2	1
Administrative Assistant	NIR-7	4	3
Assistant Registration Officer	NIR-7	126	116
Office Assistant	NIR8	52	36
Registration Officer - Districts (DROs)	NIR6	117	76
Research Officer	NIR-6	1	0
Senior Accountant	NIR5	1	0
Senior Internal Auditor	NIR-5	1	0
Senior Procurement Officer	NIR5	1	0

VOTE: 137 National Identification and Registration Authority (NIRA)

Table 8.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY 2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Account Assistant	NIR7	2	1	1	1	2,700,000	32,400,000
Administrative Assistant	NIR-7	4	3	1	1	2,700,000	32,400,000
Assistant Registration Officer	NIR-7	126	116	10	3	2,700,000	97,200,000
Office Assistant	NIR8	32	36	16	15	1,150,000	207,000,000
Registration Officer - District (DROs)	NIR6	117	76	41	4	4,400,000	211,200,000
Research Officer	NIR-6	1	0	1	1	4,400,000	52,800,000
Senior Accountant	NIR5	1	0	1	1	7,500,000	90,000,000
Senior Internal Auditor	NIR-5	1	0	1	1	7,500,000	90,000,000
Senior Procurement Officer	NIR5	1	0	1	1	7,500,000	90,000,000
Total					28	40,550,000	903,000,000

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 14 Public Sector Transformation						
01 Identification and Registration Services	270,000	0	270,000	270,000	0	270,000
Total for Programme	270,000	0	270,000	270,000	0	270,000
Total Excluding Arrears	270,000	0	270,000	270,000	0	270,000
Programme: 16 Governance and Security						
01 Identification and Registration Services	201,349,776	0	201,349,776	10,005,137	0	10,005,137
02 Policy, Planning and Support Services	55,627,987	0	55,627,987	64,872,800	0	64,872,800
Total for Programme	256,977,764	0	256,977,764	154,877,938	0	154,877,938
Total Excluding Arrears	256,977,938	0	256,977,938	154,877,938	0	154,877,938
Programme: 18 Development Plan Implementation						
01 Identification and Registration Services	800,000	0	800,000	800,000	0	800,000
02 Policy, Planning and Support Services	200,000	0	200,000	465,800	0	465,800
Total for Programme	1,000,000	0	1,000,000	1,265,800	0	1,265,800
Total Excluding Arrears	1,000,000	0	1,000,000	1,265,800	0	1,265,800
Grand Total Vote 137	258,147,764	0	258,147,764	156,213,738	0	156,213,738
Total Excluding Arrears	258,147,938	0	258,147,938	156,213,738	0	156,213,738

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 14 Public Sector Transformation						
Vote Function 01 Identification and Registration Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
(01) Identification & Registration Services	0	270,000	270,000	0	270,000	270,000
Total Recurrent Budget Estimates for Vote Function	0	270,000	270,000	0	270,000	270,000
Development Budget Estimates	Govt Dev't	External Fin.	Total	Govt Dev't	External Fin.	Total
Total for Vote Function 01	0	270,000	270,000	0	270,000	270,000
Total Excluding Arrears	0	270,000	270,000	0	270,000	270,000
Programme 16 Governance and Security						
Vote Function 01 Identification and Registration Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
(01) Identification & Registration Services	11,545,520	187,704,256	201,249,776	11,545,520	76,259,617	89,885,137
Total Recurrent Budget Estimates for Vote Function	11,545,520	187,704,256	201,249,776	11,545,520	76,259,617	89,885,137
Development Budget Estimates	Govt Dev't	External Fin.	Total	Govt Dev't	External Fin.	Total
Total for Vote Function 01	11,545,520	187,704,256	201,249,776	11,545,520	76,259,617	89,885,137
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
(02) Finance & Administration services	6,818,000	34,914,587	41,732,587	6,818,000	44,139,400	50,957,400
Total Recurrent Budget Estimates for Vote Function	6,818,000	34,914,587	41,732,587	6,818,000	44,139,400	50,957,400
Development Budget Estimates	Govt Dev't	External Fin.	Total	Govt Dev't	External Fin.	Total
1063 Institutional development for National Identification and Registration Authority	13,895,400	0	13,895,400	13,895,400	0	13,895,400
Total Development Budget Estimates for Vote Function	13,895,400	0	13,895,400	13,895,400	0	13,895,400
Total for Vote Function 02	20,713,400	34,914,587	55,627,987	20,713,400	44,139,400	64,852,800
Total Excluding Arrears	34,258,920	228,319,843	264,577,938	34,258,920	120,419,017	154,677,938

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 18 Development Plan Implementation						
Vote Function 01 Identification and Registration Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Identification & Registration Services	0	800,000	800,000	0	800,000	800,000
Total Recurrent Budget Estimates for Vote Function	0	800,000	800,000	0	800,000	800,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	800,000	800,000	0	800,000	800,000
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance & Administration services	0	465,800	465,800	0	465,800	465,800
Total Recurrent Budget Estimates for Vote Function	0	465,800	465,800	0	465,800	465,800
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	465,800	465,800	0	465,800	465,800
Total Excluding Arrears	0	1,000,000	1,000,000	0	1,265,800	1,265,800
Grand Total Vote 137	34,258,920	223,888,844	258,147,764	34,258,920	121,954,818	176,213,738
Total Excluding Arrears	34,258,920	221,589,018	255,847,938	34,258,920	121,954,818	176,213,738

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoI	External Fin.	Total	GoI	External Fin.	Total
Programme 16 Governance and Security						
Vote Function 02 Policy, Planning and Support Services						
Department 001 Finance & Administration services						
186.3 Institutional development for National Identification and Registration Authority	13,895,400	0	13,895,400	13,665,100	0	13,665,100
Total for the Department 001	13,895,400	0	13,895,400	13,665,100	0	13,665,100
Total Excluding Arrears	13,895,400	0	13,895,400	13,665,100	0	13,665,100
Grand Total Vote	13,895,400	0	13,895,400	13,665,100	0	13,665,100
Total Excluding Arrears	13,895,400	0	13,895,400	13,665,100	0	13,665,100

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V4: Summary Vote Estimates by Economic Classification

Thousand I/punda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoF	External Fin.	Total	GoF	External Fin.	Total
211 Wages and Salaries	26,047,127	0	26,047,127	26,358,980	0	26,358,980
212 Social Contributions	4,638,590	0	4,638,590	5,043,440	0	5,043,440
221 General Use of goods and services	133,754,401	0	133,754,401	32,495,808	0	32,495,808
222 Communications	384,000	0	384,000	9,381,209	0	9,381,209
223 Utility and Property Expenses	10,381,156	0	10,381,156	13,858,803	0	13,858,803
224 Supplies and Services	377,500	0	377,500	777,564	0	777,564
225 Professional Services	0	0	0	508,975	0	508,975
226 Insurances and Licences	1,578,932	0	1,578,932	1,436,050	0	1,436,050
227 Travel and Transport	63,034,985	0	63,034,985	47,891,128	0	47,891,128
228 Maintenance	1,707,930	0	1,707,930	4,915,583	0	4,915,583
271 Employment-related social benefits	208,000	0	208,000	65,000	0	65,000
312 Acquisition of Produced Assets	13,895,400	0	13,895,400	7,195,400	0	7,195,400
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	4,800,000	0	4,800,000
342 Acquisition of Non - Produced Assets	0	0	0	1,900,000	0	1,900,000
352 Financial Assets	2,299,826	0	2,299,826	0	0	0
Grand Total Vote 137	258,147,764	0	258,147,764	156,213,738	0	156,213,738
Total Excluding Arrears	255,847,938	0	255,847,938	156,213,738	0	156,213,738

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	Govt	External Fin.	Total	Govt	External Fin.	Total
211002 Contract Staff Salaries	20,363,530	0	20,363,530	20,363,530	0	20,363,530
211004 Employee Gratuity	5,000,000	0	5,000,000	5,000,000	0	5,000,000
211006 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	102,600	0	102,600
211007 Boards, Committees and Council Allowances	659,900	0	659,900	801,380	0	801,380
212001 Social Security Contributions	2,418,590	0	2,418,590	2,545,440	0	2,545,440
212002 Medical expenses (Employees)	1,500,000	0	1,500,000	2,400,000	0	2,400,000
212003 Incapacity benefits (Employees)	720,000	0	720,000	100,000	0	100,000
221001 Advertising and Public Relations	220,000	0	220,000	1,440,191	0	1,440,191
221002 Workshops, Meetings and Seminars	0	0	0	631,915	0	631,915
221003 Staff Training	675,000	0	675,000	2,054,300	0	2,054,300
221004 Recruitment Expenses	0	0	0	25,000	0	25,000
221008 Information and Communication Technology Supplies	4,754,019	0	4,754,019	3,767,362	0	3,767,362
221009 Welfare and Entertainment	2,956,400	0	2,956,400	2,829,340	0	2,829,340
221011 Printing, Stationery, Photocopying and Binding	125,019,981	0	125,019,981	20,953,942	0	20,953,942
221012 Small Office Equipment	0	0	0	138,566	0	138,566
221016 Systems Recurrent costs	130,000	0	130,000	303,000	0	303,000
221017 Membership dues and Subscription fees	9,000	0	9,000	178,192	0	178,192
221020 Litigation and related expenses	0	0	0	184,000	0	184,000
222001 Information and Communication Technology Services	0	0	0	8,338,609	0	8,338,609
222002 Postage and Courier	384,000	0	384,000	852,600	0	852,600
223001 Property Management Expenses	1,123,376	0	1,123,376	1,960,245	0	1,960,245
223003 Rent-Produced Assets to private entities	5,384,000	0	5,384,000	5,263,178	0	5,263,178
223004 Guard and Security services	2,003,820	0	2,003,820	2,091,420	0	2,091,420
223005 Electricity	885,000	0	885,000	1,059,000	0	1,059,000
223006 Water	312,960	0	312,960	312,960	0	312,960

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	Govt	External Fin.	Total	Govt	External Fin.	Total
223001 Rent (Purchased Assets) to other govt. units	672,000	0	672,000	672,000	0	672,000
224001 Medical Supplies and Services	0	0	0	132,000	0	132,000
224004 Beddings, Clothing, Footwear and related Services	337,500	0	337,500	22,564	0	22,564
224010 Protective Gear	0	0	0	73,000	0	73,000
224011 Research Expenses	0	0	0	50,000	0	50,000
225101 Consultancy Services	0	0	0	508,975	0	508,975
226001 Insurances	0	0	0	44,550	0	44,550
226002 Licenses	1,378,332	0	1,378,332	1,375,300	0	1,375,300
227001 Travel inland	47,240,026	0	47,240,026	27,931,105	0	27,931,105
227002 Travel abroad	1,019,200	0	1,019,200	3,835,858	0	3,835,858
227004 Fuel, Lubricants and Oils	14,815,674	0	14,815,674	16,124,004	0	16,124,004
228001 Maintenance-Buildings and Structures	226,000	0	226,000	115,600	0	115,600
228002 Maintenance-Transport Equipment	1,300,000	0	1,300,000	1,155,183	0	1,155,183
228003 Maintenance-Machinery & Equipment Other (than Transport Equipment)	281,850	0	281,850	3,644,600	0	3,644,600
223102 Incapacity, death benefits and funeral expenses	308,000	0	308,000	65,000	0	65,000
312139 Other Structures - Acquisition	0	0	0	580,400	0	580,400
312212 Light Vehicles - Acquisition	12,600,000	0	12,600,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	230,000	0	230,000
312229 Other ICT Equipment - Acquisition	0	0	0	891,950	0	891,950
312231 Office Equipment - Acquisition	0	0	0	138,950	0	138,950
312232 Furniture and Fittings - Acquisition	535,000	0	535,000	1,365,000	0	1,365,000
312299 Other Machinery and Equipment- Acquisition	760,400	0	760,400	4,000,000	0	4,000,000
313222 Heavy ICT hardware - Improvement	0	0	0	2,300,000	0	2,300,000
313229 Other ICT Equipment - Improvement	0	0	0	2,500,000	0	2,500,000
342111 Land - Acquisition	0	0	0	1,900,000	0	1,900,000
352882 Utility Arrears Budgeting	45,763	0	45,763	0	0	0
352899 Other Domestic Arrears Budgeting	2,254,063	0	2,254,063	0	0	0
Grand Total Vote 137	258,147,764	0	258,147,764	156,213,738	0	156,213,738

VOTE: 137 National Identification and Registration Authority (NIRA)

<i>Total Excluding Arrears</i>	255,847,938	0	255,847,938	156,213,738	0	156,213,738

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 14 Public Sector Transformation						
Vote Function 01 Identification and Registration Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Identification & Registration Services						
Key Service Area 000019 ICT Services						
226002 Licenses	0	270,000	270,000	0	270,000	270,000
Total Cost of Key Service Area 000019	0	270,000	270,000	0	270,000	270,000
Total Cost for Department 001	0	270,000	270,000	0	270,000	270,000
Total Excluding Arrears	0	270,000	270,000	0	270,000	270,000
Development Budget Estimates						
	Govt	External Fin.	Total	Govt	External Fin.	Total
Total for Vote Function 01	270,000	0	270,000	270,000	0	270,000
Total Excluding Arrears	270,000	0	270,000	270,000	0	270,000
Programme 16 Governance and Security						
Vote Function 01 Identification and Registration Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Identification & Registration Services						
Key Service Area 000019 ICT Services						
211102 Contract Staff Salaries	3,777,600	0	3,777,600	3,777,600	0	3,777,600
211104 Employee Gratuity	0	1,190,720	1,190,720	0	944,400	944,400
212101 Social Security Contributions	0	472,200	472,200	0	472,200	472,200
221008 Information and Communication Technology Supplies	0	4,754,019	4,754,019	0	3,247,711	3,247,711
223012 Small Office Equipment	0	0	0	0	24,000	24,000
223501 Information and Communication Technology Services	0	0	0	0	8,183,300	8,183,300
224010 Protective Gear	0	0	0	0	48,000	48,000
226002 Licenses	0	858,932	858,932	0	1,023,500	1,023,500

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 14 Governance and Security						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 001 Identification & Registration Services						
Key Service Area 000019 ICT Services						
227001 Travel inland	0	0	0	0	685,000	685,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	3,225,400	3,225,400
Total Cost of Key Service Area 000019	3,777,600	7,225,871	11,053,471	3,777,600	17,853,600	21,631,200
Key Service Area 400030 Registration Services						
211102 Contract Staff Salaries	2,669,664	0	2,669,664	2,669,664	0	2,669,664
211104 Employee Gratuity	0	413,916	413,916	0	667,416	667,416
212101 Social Security Contributions	0	206,958	206,958	0	333,708	333,708
221001 Advertising and Public Relations	0	220,000	220,000	0	610,000	610,000
221002 Workshops, Meetings and Seminars	0	0	0	0	381,740	381,740
221003 Staff Training	0	0	0	0	14,000	14,000
221009 Welfare and Entertainment	0	23,400	23,400	0	96,000	96,000
221011 Printing, Stationery, Photocopying and Binding	0	33,000	33,000	0	823,457	823,457
221012 Small Office Equipment	0	0	0	0	42,300	42,300
221017 Membership dues and Subscription fees	0	9,000	9,000	0	9,000	9,000
222001 Information and Communication Technology Services	0	0	0	0	331,920	331,920
224010 Protective Gear	0	0	0	0	25,000	25,000
226002 Licenses	0	250,000	250,000	0	35,000	35,000
227001 Travel inland	0	155,811	155,811	0	2,380,640	2,380,640
227002 Travel abroad	0	0	0	0	278,100	278,100
227004 Fuel, Lubricants and Oil	0	0	0	0	578,142	578,142
Total Cost of Key Service Area 400030	2,669,664	1,334,105	4,003,769	2,669,664	6,600,823	9,274,607
Key Service Area 400104 Identification and Issuance						
211102 Contract Staff Salaries	1,008,256	0	1,008,256	1,008,256	0	1,008,256
211104 Employee Gratuity	0	1,774,564	1,774,564	0	1,774,564	1,774,564
212101 Social Security Contributions	0	887,282	887,282	0	887,282	887,282

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Identification & Registration Services						
Key Service Area 460104 Identification and Issuance						
221011 Printing, Stationery, Photocopying and Binding	0	124,557,981	124,557,981	0	17,606,073	17,606,073
222002 Postage and Courier	0	0	0	0	313,000	313,000
227001 Travel inland	0	38,894,000	38,894,000	0	18,587,529	18,587,529
227002 Travel abroad	0	1,019,200	1,019,200	0	2,312,000	2,312,000
227004 Fuel, Lubricants and Oils	0	12,361,252	12,361,252	0	10,317,147	10,317,147
Total Cost of Key Service Area 460104	7,898,256	179,894,280	186,192,536	7,898,256	51,799,584	58,897,850
Total Cost for Department 001	13,545,520	187,704,256	201,249,776	13,545,520	76,259,617	89,805,137
Total Excluding Arrears	13,545,520	187,704,256	201,249,776	13,545,520	76,259,617	89,805,137
Development Budget Estimates						
	Govt	External Fin.	Total	Govt	External Fin.	Total
Total for Vote Function 01	201,349,776	0	201,349,776	89,805,137	0	89,805,137
Total Excluding Arrears	201,349,776	0	201,349,776	89,805,137	0	89,805,137
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
Key Service Area 000001 Audit and Risk Management						
211102 Contract Staff Salaries	334,800	0	334,800	334,800	0	334,800
211104 Employee Gratuity	0	83,700	83,700	0	83,700	83,700
212101 Social Security Contributions	0	41,850	41,850	0	41,870	41,850
221017 Membership dues and Subscription fees	0	0	0	0	19,800	19,800
227001 Travel inland	0	0	0	0	165,200	165,200
Total Cost of Key Service Area 000001	334,800	125,550	460,350	334,800	310,550	645,350
Key Service Area 000004 Finance and Accounting						
211102 Contract Staff Salaries	3,838,200	0	3,838,200	3,838,200	0	3,838,200
211104 Employee Gratuity	0	959,550	959,550	0	959,550	959,550

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
Key Service Area 000004 Finance and Accounting						
212101 Social Security Contributions	0	479,775	479,775	0	479,775	479,775
221008 Information and Communication Technology Supplies	0	0	0	0	519,650	519,650
221009 Welfare and Entertainment	0	2,688,000	2,688,000	0	897,000	897,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,793,192	1,793,192
221012 Small Office Equipment	0	0	0	0	62,264	62,264
221016 Systems Recurrent costs	0	60,000	60,000	0	158,000	158,000
221017 Membership dues and Subscription fees	0	0	0	0	41,678	41,678
222002 Postage and Courier	0	384,000	384,000	0	537,600	537,600
223001 Property Management Expenses	0	1,123,376	1,123,376	0	3,960,245	3,960,245
223003 Rent-Produced Assets-to private entities	0	5,384,000	5,384,000	0	3,763,779	3,763,779
223004 Guard and Security services	0	2,081,820	2,081,820	0	2,001,420	2,001,420
223005 Electricity	0	881,000	885,000	0	1,079,000	1,079,000
223006 Water	0	312,960	312,960	0	312,960	312,960
223001 Rent-(Produced Assets) to other govt. units	0	672,000	672,000	0	672,000	672,000
226001 Insurance	0	0	0	0	44,550	44,550
227001 Travel inland	0	3,963,512	3,963,512	0	275,025	275,025
227004 Fuel, Lubricants and Oils	0	2,454,422	2,454,422	0	3,050,043	3,050,043
228001 Maintenance-Buildings and Structures	0	226,000	226,000	0	115,000	115,000
228002 Maintenance-Transport Equipment	0	1,200,000	1,200,000	0	1,155,183	1,155,183
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	281,850	281,850	0	470,200	470,200
332882 Utility Arrears Budgeting	0	45,763	45,763	0	0	0
332899 Other Domestic Arrears Budgeting	0	2,254,063	2,254,063	0	0	0
Total Cost of Key Service Area 000004	3,838,200	25,378,170	29,216,370	3,838,200	26,367,113	30,205,313
Key Service Area 000005 Human Resource Management						
211102 Contract Staff Salaries	431,000	0	431,000	431,000	0	431,000

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 14 Governance and Security						
	Wage	Non-Wage	Total	Wage	Non-Wage	Total
Department 001 Finance & Administration services						
Key Service Area 000005 Human Resource Management						
211104 Employee Gratuity	0	107,750	107,750	0	107,750	107,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
212101 Social Security Contributions	0	53,875	53,875	0	53,875	53,875
212102 Medical expenses (Employees)	0	1,500,000	1,500,000	0	2,400,000	2,400,000
212103 Incapacity benefits (Employees)	0	720,000	720,000	0	0	0
221003 Staff Training	0	675,000	675,000	0	0	0
221009 Welfare and Entertainment	0	245,000	245,000	0	0	0
224001 Medical Supplies and Services	0	0	0	0	252,000	252,000
224004 Beddings, Clothing, Footwear and related Services	0	337,500	337,500	0	0	0
227001 Travel inland	0	0	0	0	280,980	280,980
227102 Incapacity, death benefits and funeral expenses	0	208,000	208,000	0	0	0
Total Cost of Key Service Area 000005	431,000	3,847,125	4,278,125	431,000	3,133,685	3,564,685
Key Service Area 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	614,800	0	614,800	614,800	0	614,800
211104 Employee Gratuity	0	153,600	153,600	0	153,600	153,600
212101 Social Security Contributions	0	76,800	76,800	0	76,800	76,800
221002 Workshops, Meetings and Seminars	0	0	0	0	110,900	110,900
221003 Staff Training	0	0	0	0	150,000	150,000
221009 Welfare and Entertainment	0	0	0	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	312,000	312,000
221016 Systems Recurrent costs	0	60,000	60,000	0	60,000	60,000
221017 Membership dues and Subscription fees	0	0	0	0	9,000	9,000
224011 Research Expenses	0	0	0	0	50,000	50,000
226002 Licenses	0	0	0	0	4,000	4,000

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
Key Service Area 000006 Planning and Budgeting services						
227001 Travel inland	0	4,000,644	4,000,644	0	2,704,587	2,704,587
Total Cost of Key Service Area 000006	414,400	4,291,344	4,905,644	414,400	3,642,887	4,257,287
Key Service Area 000007 Procurement and Disposal Services						
211102 Contract Staff Salaries	334,800	0	334,800	334,800	0	334,800
211104 Employee Gratuity	0	83,700	83,700	0	83,700	83,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	52,600	52,600
212101 Social Security Contributions	0	41,850	41,850	0	41,850	41,850
221001 Advertising and Public Relations	0	0	0	0	22,000	22,000
221003 Staff Training	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	22,883	22,883
221017 Membership dues and Subscription fees	0	0	0	0	2,250	2,250
227001 Travel inland	0	0	0	0	47,200	47,200
Total Cost of Key Service Area 000007	334,800	125,550	460,350	334,800	297,483	632,283
Key Service Area 000010 Leadership and Management						
211102 Contract Staff Salaries	600,000	0	600,000	600,000	0	600,000
211104 Employee Gratuity	0	150,000	150,000	0	150,000	150,000
212101 Social Security Contributions	0	75,000	75,000	0	75,000	75,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	44,500	44,500
221009 Welfare and Entertainment	0	0	0	0	71,000	71,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
221017 Membership dues and Subscription fees	0	0	0	0	3,830	3,830
222001 Information and Communication Technology Services	0	0	0	0	1,500	1,500
225101 Consultancy Services	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	189,457	189,457

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands (Upande Shillings)	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
Key Service Area 000010 Leadership and Management						
227002 Travel abroad	0	0	0	0	97,013	97,013
Total Cost of Key Service Area 000010	600,000	225,000	825,000	600,000	772,305	1,372,305
Key Service Area 000011 Communication and Public Relations						
211102 Contract Staff Salaries	184,000	0	184,000	184,000	0	184,000
211104 Employee Gratuity	0	46,200	46,200	0	46,200	46,200
212101 Social Security Contributions	0	23,000	23,000	0	23,000	23,000
221001 Advertising and Public Relations	0	0	0	0	774,307	774,307
221003 Staff Training	0	0	0	0	119,000	119,000
221009 Welfare and Entertainment	0	0	0	0	11,540	11,540
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	542,770	542,770
223001 Information and Communication Technology Services	0	0	0	0	11,800	11,800
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	22,564	22,564
225101 Consultancy Services	0	0	0	0	450,975	450,975
226002 Licenses	0	0	0	0	43,000	43,000
227001 Travel inland	0	0	0	0	82,447	82,447
227004 Fuel, Lubricants and Oils	0	0	0	0	27,347	27,347
Total Cost of Key Service Area 000011	184,000	69,200	254,000	184,000	1,862,306	2,047,106
Key Service Area 000012 Legal advisory services						
211102 Contract Staff Salaries	480,000	0	480,000	480,000	0	480,000
211104 Employee Gratuity	0	120,000	120,000	0	120,000	120,000
211107 Boards, Committees and Council Allowances	0	639,907	639,907	0	801,980	801,980
212101 Social Security Contributions	0	60,000	60,000	0	60,000	60,000
221001 Advertising and Public Relations	0	0	0	0	33,884	33,884
221002 Workshops, Meetings and Seminars	0	0	0	0	119,275	119,275
221003 Staff Training	0	0	0	0	18,000	18,000

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
Key Service Area 000012 Legal advisory services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees	0	0	0	0	66,429	66,429
221020 Litigation and related expenses	0	0	0	0	184,000	184,000
225101 Consultancy Services	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	1,263,460	1,263,460
227002 Travel abroad	0	0	0	0	1,148,745	1,148,745
227004 Fuel, Lubricants and Oils	0	0	0	0	20,729	20,729
Total Cost of Key Service Area 000012	480,000	819,907	1,299,907	480,000	3,505,500	4,985,500
Key Service Area 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	32,541	32,541	0	28,960	28,960
Total Cost of Key Service Area 000013	0	32,541	32,541	0	28,960	28,960
Total Cost for Department 001	6,518,000	34,914,507	41,732,507	6,518,000	40,320,687	47,138,687
Total Excluding Arrears	6,518,000	32,614,761	39,432,761	6,518,000	40,320,687	47,138,687
Development Budget Estimates						
	Govt	External Fin.	Total	Govt	External Fin.	Total
Project 1863 Institutional development for National Identification and Registration Authority						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	12,600,000	0	12,600,000	0	0	0
312231 Furniture and Fittings - Acquisition	535,000	0	535,000	1,365,000	0	1,365,000
312299 Other Machinery and Equipment - Acquisition	760,400	0	760,400	4,000,000	0	4,000,000
313222 Heavy ICT hardware - Improvement	0	0	0	2,500,000	0	2,500,000
313229 Other ICT equipment - Improvement	0	0	0	2,500,000	0	2,500,000
342111 Land - Acquisition	0	0	0	1,900,000	0	1,900,000
Total Cost of Key Service Area 000003	13,895,400	0	13,895,400	12,865,000	0	12,865,000
Total Cost for Project 1863	13,895,400	0	13,895,400	12,865,000	0	12,865,000
Total Excluding Arrears	13,895,400	0	13,895,400	12,865,000	0	12,865,000

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
Total for Vote Function 02	55,627,987	0	55,627,987	59,383,687	0	59,383,687
Total Excluding Arrears	53,328,161	0	53,328,161	59,383,687	0	59,383,687
Programme 18 Development Plan Implementation						
Vote Function 01 Identification and Registration Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Identification & Registration Services						
Key Service Area 000075 Registration Services						
221011 Printing, Stationery, Photocopying and Binding	0	357,000	357,000	0	0	0
227001 Travel inland	0	443,000	443,000	0	800,000	800,000
Total Cost of Key Service Area 000075	0	800,000	800,000	0	800,000	800,000
Total Cost for Department 001	0	800,000	800,000	0	800,000	800,000
Total Excluding Arrears	0	800,000	800,000	0	800,000	800,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	800,000	0	800,000	800,000	0	800,000
Total Excluding Arrears	800,000	0	800,000	800,000	0	800,000
Vote Function 02 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance & Administration services						
Key Service Area 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	150,000	150,000	0	150,000	150,000
Total Cost of Key Service Area 000006	0	200,000	200,000	0	200,000	200,000
Total Cost for Department 001	0	200,000	200,000	0	200,000	200,000
Total Excluding Arrears	0	200,000	200,000	0	200,000	200,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 137 National Identification and Registration Authority (NIRA)

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 10 Development Plan Implementation						
Total for Vote Function 01	200,000	0	200,000	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000	200,000	0	200,000
Grand Total Vote 137	258,147,764	0	258,147,764	150,278,745	0	150,278,745
Total Excluding Arrears	255,847,936	0	255,847,936	150,278,745	0	150,278,745

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V7: External Financing for the Vote

VOTE: 137 National Identification and Registration Authority (NIRA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY 2026/27
142211	Registration fees for Documents and Businesses	1,000	0,000
142222	Issuance of identification documents	7,000	15,000
142223	Document certification fees	1,000	2,000
Total		11,000	15,000

Vote: 137 National Identification and Registration Authority (NIRA)

Department and Projects Costed Annual Workplan Outputs

Programme: 14 Public Sector Transformation

Vote Function: 01 Identification and Registration Services

Department: 001 Identification & Registration Services

Key Service Area: 000019 ICT Services

PIAP Output: 14511102 e-government ICT services integrated.

Additional 10 systems integrated with the NIR

Transactions of 80,000,000 records through the Third-Party Interface

Total Key Service Area Cost(Us\$ Thousand):	270,000,000
Wage	0.000
NonWage	270,000,000
AIA	0.000
Total For Department(Us\$ Thousand):	270,000,000
Wage	0.000
NonWage	270,000,000
AIA	0.000

Programme: 16 Governance and Security

Vote Function: 01 Identification and Registration Services

Department: 001 Identification & Registration Services

Key Service Area: 000019 ICT Services

PIAP Output: 16111109 An updated National Identification Register

Connectivity and internet services provided is Internet Bandwidth for HQ (60 UTL/Backup) and (600 NBI/Primary), Leased Lines for District Offices (648 UTL/Wireless) Links, 252 UTL-VSAT Links & 564 NITA-U) & monthly call fees for toll free & fixed lines

1. The NSIS (hardware and software) i.e. Database, call center, server room cooling system maintained.
2. IT Maintenance & Support - Software & Hardware support/maintenance for National ID, Civil Registration Systems and Admin Applications

Licenses (20 VMware, 42 Oracle database, 12 Data Protector, 3 PAR, 2 SSL, Sonic Wall, Fortinet /Vertigate , Github, Docker, Sonnar, Bitware, Dropbox Developer, 320 Windows license update, Sophos Security Firewall , Antivirus and Anti Malware) renewed.

relocation of the collocated Data Centre back to NIRA premises

Vote: 137 National Identification and Registration Authority (NIRA)**Programme: 16 Governance and Security****PIAP Output 16111109 An updated National Identification Register**

4 Card Personalization, PERNO machines maintained

Licensing, subscription and support for IT security solution (SIEM with SOAR) paid

ICT field support undertaken

Total Key Service Area Cost(Units Thousand): 21,631,200,000**Wage 3,771,600,000****NonWage 17,853,600,000****AIA 0,000****Key Service Area: 460030 Registration Services****PIAP Output 16311207 Identification and Civil Registration services enhanced**

800,000 births registered

90,000 deaths registered

Annual Subscription to Professional Bodies (U/S, EALA, ULIA)

15,000 marriages registered

Stakeholder engagements with traditional/cultural institutions held

Bi-Annual National CRVS Steering Committee meeting held

Quarterly CRVS Technical Working Group Meetings held

Sensitization for Civil Registration services undertaken

Storage facilities (registration materials, space, scanning, etc) for Civil Registration procured

Capacity building for CR staff undertaken

Mobile outreach and hard to reach registration conducted

Attended and participated in Civil Registration conferences (National & International)

Inspection, supervision and Monitoring in Civil Registration activities undertaken in all districts countrywide

100 Adoption Orders registered

480,000 birth certificates issued

54,000 death certificates issued

Annual Breakfast dialogue on CRVS conducted

Total Key Service Area Cost(Units Thousand): 9,276,086,800**Wage 2,669,664,000****NonWage 6,606,422,800**

Vote: 137 National Identification and Registration Authority (NIRA)**Programme: 16 Governance and Security**

AIA	0.000

Key Service Area: 460104 Identification and Issuance**PIAP Output 1611109 An updated National Identification Register**

1. 4,000,000 citizens Registered
 2. Blank ID Cards (4.5 Million Cards) procured
 3. Allowances for Registration Assistants and Data Processors paid
 4. Diaspora Registration in established 10 sites (Copenhagen, Brussels, London, Pretoria, Nairobi, Arusha)
- 10,000,000 National ID cards issued to eligible citizens

1,000,000 National ID cards renewed

Mass Enrollment and Card Issuance exercise to update the National Identification Register from 75.6% to 85% completed

Total Key Service Area Cost(Usds Thousand):	58,897,850.465

Wage	7,098,256.000

NonWage	51,799,594.465

AIA	0.000

Total For Department(Usds Thousand):	89,805,137.265

Wage	13,545,520.000

NonWage	76,259,617.265

AIA	0.000

Vote Function: 02 Policy, Planning and Support Services**Department: 001 Finance & Administration services****Key Service Area: 000001 Audit and Risk Management****PIAP Output 1691103 Management and Administrative Services coordinated**

Continuous professional development attained

Quarterly Audits undertaken

Total Key Service Area Cost(Usds Thousand):	645,350.000

Wage	334,000.000

NonWage	310,550.000

AIA	0.000

Key Service Area: 000004 Finance and Accounting

Vote: 137 National Identification and Registration Authority (NIRA)

Programme: 16 Governance and Security

PIAP Output 16911103 Management and Administrative Services coordinated

Cleaning services in all district offices provided

All NIRA vehicles and motorcycles maintained

Annual Subscription to the Fleet Tracking System

Maintenance of plant and machinery

Maintenance including minor repairs (civil)

Printing, stationery, photocopying and binding services provided

Electricity and water paid

Fuel, lubricants and oils provided

Provision of welfare and entertainment to Headquarter and all district offices

Payment of rent for Headquarter, all district offices, 5 Kampala divisions, Civil Registration offices & branches and storage space for warehouse effected

Administrative matters (Security, welfare, shifting of offices, Monitoring, etc) in Districts managed

National seminars (ICPAU Economic Forum, seminar, ICPAU Annual Seminar) and conferences attended

Subscriptions to professional bodies (ICPAU, ACCA, AAPAM)

Provision of small office equipment

Guard and Security services provided

Total Key Service Area Cost(Usds Thousand):	30,205,315.258

Wage	3,838,200.000

NonWage	26,367,115.258

ALA	0.000

Key Service Area: 000005 Human Resource Management

PIAP Output 16911103 Management and Administrative Services coordinated

Medical insurance provided to staff

Staff welfare managed

Medical camp with emphasis on HIV/AIDs, Hepatitis B, counselling and testing conducted

World AIDs day commemorated

Rewards and sanctions committee resolutions handled

Continuous professional development undertaken

Vote: 137 National Identification and Registration Authority (NIRA)

Programme: 16 Governance and Security

PIAP Output 16911103 Management and Administrative Services coordinated

Occupational health and safety maintained

HIV/AIDS mainstreamed

Staff Records managed

Membership and subscription fees to relevant bodies (HRMAU, UPS-HRM) paid

Recruitment of staff to fill vacant positions conducted

Field visits to improve staff performance carried out in all districts

Total Key Service Area Cost(Us\$ Thousand):	7,403,398.052

Wage	431,000.000

NonWage	6,972,398.052

AIA	0.000

Key Service Area: 000006 Planning and Budgeting services

PIAP Output 16911103 Management and Administrative Services coordinated

Budget Framework Paper (BFP) FY2027/28 prepared and submitted by 15th November 2026

Quarterly Monitoring and Evaluation of NIRA operations undertaken in all 146 districts to improve performance

Ministerial Policy Statement (MPS) FY2027/28 prepared and submitted by 15th March 2027

Quarterly performance reports prepared and submitted

Final Budget Estimates and Annual workplans prepared and submitted

Capacity building undertaken

Research on NIRA services conducted

Semi-Annual and Annual performance Reviews undertaken

Statistical Abstract and NIRA Statistical Strategy from the Identity & CR system published

Total Key Service Area Cost(Us\$ Thousand):	4,257,287.000

Wage	614,400.000

NonWage	3,642,887.000

AIA	0.000

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output 16911103 Management and Administrative Services coordinated

Annual Procurement plan prepared and submitted

Evaluation of bids for various procurements undertaken

Vote: 137 National Identification and Registration Authority (NIRA)

Programme: 16 Governance and Security

PIAP Output 16911103 Management and Administrative Services coordinated

25 Contracts Committee meetings held

Continuous Training of Users & Contracts Managers undertaken

Procurement plan prepared

Evaluation of bids for various procurement requirements undertaken

Contracts committee & PDU continuous Training undertaken

Advertisement for procurements carried out

CPD for PDU Staff (Quarterly) attended

Subscriptions to professional bodies (CIPS & IPPU)

Contract Monitoring by PDU and Contracts Committee undertaken

Records Management undertaken

Staff Welfare managed

Total Key Service Area Cost(Usds Thousand):	632,385,000
Wage	334,000,000
NonWage	297,485,000
AIA	0.000

Key Service Area: 000010 Leadership and Management

PIAP Output 16911103 Management and Administrative Services coordinated

Oversight visits to all NIRA registration centers undertaken

Participation in international and regional conferences (ID-4 Africa, CRVS Ministers meeting)

Capacity building undertaken

NIRA viability through participation in national events enhanced

Stakeholder engagements conducted

Total Key Service Area Cost(Usds Thousand):	1,372,305,000
Wage	600,000,000
NonWage	772,305,000
AIA	0.000

Key Service Area: 000011 Communication and Public Relations

PIAP Output 16911103 Management and Administrative Services coordinated

Awareness campaigns on all NIRA services conducted

Vote: 137 National Identification and Registration Authority (NIRA)

Programme: 16 Governance and Security

PIAP Output 16911103 Management and Administrative Services coordinated

NIRA client charter developed and disseminated

National and International events participated in (Corporate events, Expos, national celebrations, international days, etc)

Training in customer care and capacity building of staff Undertaken

Field visits to all districts undertaken

IEC Materials To Promote Birth Registration & The Marriage Function printed

Total Key Service Area Cost(Us\$ Thousand);	2,047,100.000
Wage	184,800.000
NonWage	1,862,300.000
AIA	0.000

Key Service Area: 000012 Legal advisory services

PIAP Output 16911103 Management and Administrative Services coordinated

Board and Board Committee Affairs managed

Citizenship verification training for staff and stakeholders (RDCs, LCs, DSO, etc) conducted

Investigations and prosecution of Registration offences supported

Membership dues and subscription fees to maintain law firm status paid

Continuous legal education/ Subscription to professional bodies (EALS, IBA, ULS) undertaken

Identification and Registration Committee affairs managed

Litigation expenses handled

Compliance and enforcement monitoring undertaken

Diaspora Compliance and Enforcement Monitoring Visits undertaken

Validation and dissemination meetings for proposed amendments held

Legal Advisory training services effectively undertaken (Capacity building on data Protection and registration matters)

Total Key Service Area Cost(Us\$ Thousand);	4,385,500.000
Wage	480,000.000
NonWage	3,905,500.000
AIA	0.000

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output 16911103 Management and Administrative Services coordinated

HIV/AIDS mainstreamed

Vote: 137 National Identification and Registration Authority (NIRA)*Programme: 16 Governance and Security*

Total Key Service Area Cost(Us\$ Thousand):	28,860,000
Wage	0.000
NonWage	28,860,000
AIA	0.000
Total For Department(Us\$ Thousand):	50,977,400.310
Wage	6,818,000.000
NonWage	44,159,400.310
AIA	0.000

*Project: 1863 Institutional development for National Identification and Registration Authority***Key Service Area: 000003 Facility and Equipment Management****PIAP Output 16911101 Institutions Refooled**

- a) 10 Solar Systems for selected District Offices
- b) 20 Air Conditioners for the new Central Division/Civil Registration Div
- Transport Equipment (20 Double cabin Pick ups) Purchased
- Security appliances, firewalls and Log Analyzers Upgraded/ replaced
- 1. 25 Tents for Districts procured
- 2. 10000 Sealer Tent (Imported Multi-flex) for use as waiting Area in Kololo
- 3. Procurement of office furniture for district offices

Start-up works for a NIRA Home

- a) Purchase of Land for NIRA Home
- b) Design (Architectural and Structural Drawings) for the HQs
- c) Land Acquisition for District Offices (Premiums- 10% of the land market value)
- d) Design Architectural

Total Key Service Area Cost(Us\$ Thousand):	13,895,400.000
Govt	13,895,400.000
Ext Fin	0.000
AIA	0.000
Total For Project(Us\$ Thousand):	13,895,400.000
Govt	13,895,400.000
Ext Fin	0.000
AIA	0.000

Vote: 137 National Identification and Registration Authority (NIRA)*Programme: 18 Development Plan Implementation**Vote Function: 01 Identification and Registration Services**Department: 001 Identification & Registration Services**Key Service Area: 000075 Registration Services**PIAP Output 18114109 Functional civil registration services conducted at district level**Expansion of civil registration services to all districts*

Total Key Service Area Cost(Us\$ Thousand):	800,000,000
Wage	0.000
NonWage	800,000,000
AIA	0.000
Total For Department(Us\$ Thousand):	800,000,000
Wage	0.000
NonWage	800,000,000
AIA	0.000

*Vote Function: 02 Policy, Planning and Support Services**Department: 001 Finance & Administration services**Key Service Area: 000006 Planning and Budgeting services**PIAP Output 18114109 Functional civil registration services conducted at district level**Production and printing of Annual Statistical Abstract for 2026**CRVS Data collection visits to all districts undertaken*

Total Key Service Area Cost(Us\$ Thousand):	200,000,000
Wage	0.000
NonWage	200,000,000
AIA	0.000
Total For Department(Us\$ Thousand):	200,000,000
Wage	0.000
NonWage	200,000,000
AIA	0.000

VOTE: 137 National Identification and Registration Authority (NIRA)

Draft Quarterly Workplan for 2026/27

Units thousands	ANNUAL: Total Key Service Area	Quarter 1: Total Key Service Area	Quarter 2: Total Key Service Area	Quarter 3: Total Key Service Area	Quarter 4: Total Key Service Area

Programme: 14 Public Sector Transformation

Vote Function: 01 Identification and Registration Services

Recurrent

Department: 001 Identification & Registration Services

Key Service Area: 00019 ICT Services

PLAP Output 1451102 e-government ICT services integrated.

Additional IT systems integrated with the NHR

Integrate additional IT systems with NHR

NA

NA

Transactions of 40,000,000 records through the Third-Party Interface

Transactions of 20,000,000 records through the Third-Party Interface

Transactions of 20,000,000 records through the Third-Party Interface

Transactions of 20,000,000 records through the Third-Party Interface

Transactions of 20,000,000 records through the Third-Party Interface

Total For Key Service Area : 00019

270,000

270,000

0

0

0

Wage Recurrent

0

0

0

0

0

NonWage Recurrent

270,000

270,000

0

0

0

Total For Department : 001

270,000

270,000

0

0

0

Wage Recurrent

0

0

0

0

0

NonWage Recurrent

270,000

270,000

0

0

0

Development

Total for Vote Function 01

270,000

270,000

0

0

0

Wage Recurrent

0

0

0

0

0

Non Wage Recurrent

270,000

270,000

0

0

0

Capex Development

0

0

0

0

0

External Planning

0

0

0

0

0

Programme: 14 Governance and Security

Vote Function: 01 Identification and Registration Services

Recurrent

Department: 001 Identification & Registration Services

Key Service Area: 00019 ICT Services

VOTE: 137 National Identification and Registration Authority (NIRA)

Task/Outcome	ANNUL: Critical Key Service Area	Quarter 1: Critical Key Service Area	Quarter 2: Critical Key Service Area	Quarter 3: Critical Key Service Area	Quarter 4: Critical Key Service Area
PSAP Output 1611100 Accepted National Identification Register					
Connectivity and internet services provided to Internet Hostwidth for HQ (all UTL Backups) and (all NRI Primary), Local Links for District Offices (all UTL, Wireless Links, 232 UTL, VNA Links & 348 NRI A.D) & monthly call from the call from & fixed lines.	Provide connectivity and internet services to HQ and District Offices	Provide connectivity and internet services to HQ and District Offices	Provide connectivity and internet services to HQ and District Offices	Provide connectivity and internet services to HQ and District Offices	Provide connectivity and internet services to HQ and District Offices
1. The NSIS (Hardware and software) (a) Database, call center, server room cooling system maintained. 2. IT Maintenance & Support (Software & Hardware support) maintenance for National ID, Civil Registration System and Archive Applications	Maintain the NSIS Hardware and software (a) server room cooling system, database, call center, etc.)	Maintain the NSIS Hardware and software (a) server room cooling system, database, call center, etc.)	Maintain the NSIS Hardware and software (a) server room cooling system, database, call center, etc.)	NA	
License (1) VMware, (2) Oracle database, (3) Data Protection, (4) PDR, (5) SQL, (6) Windows, (7) Fortinet (Firegate), (8) Citrix, (9) Oracle, (10) Solaris, (11) Oracle, (12) Windows license update, (13) Oracle, (14) Security Firewall, (15) Oracle and (16) Malware removed.	Renew License (VMware, Oracle database, Data Protection, PDR, Windows)	Renew License (VMware, Oracle database, Data Protection, PDR, Windows)	Renew License (VMware, Oracle database, Data Protection, PDR, Windows)	NA	
relocation of the collected Data Center back to NIRA premises	relocation of the collected Data Center back to NIRA premises	relocation of the collected Data Center back to NIRA premises	relocation of the collected Data Center back to NIRA premises	NA	
4 Card Personalization, (PSRD) machines maintained	NA	Carry out maintenance to PSRD Machines	Carry out maintenance to PSRD Machines	Carry out maintenance to PSRD Machines	
Licensing, subscription and support for IT security solution (ISEM with SIEM) paid	NA	Payment of License, subscription and support for IT security solution (ISEM with SIEM)	Payment of License, subscription and support for IT security solution (ISEM with SIEM)	NA	
ICT field support maintenance	Undertake ICT field support and supervision	Undertake ICT field support and supervision	Undertake ICT field support and supervision	Undertake ICT field support and supervision	
Total For Key Service Area - 000019	21,631,298	2,481,000	2,456,796	2,102,236	3,501,215
Wage Recurrent	3,777,466	944,400	944,400	944,400	944,400
NonWage Recurrent	17,853,832	2,540,492	1,512,396	1,157,836	2,556,815
Key Service Area: 000030 Registration Services					
PSAP Output 1611107 Identification and Civil Registration services enhanced					
80,000 births registered	Register 70,000 births	Register 210,000 births including in High volume Health Facilities	Register 250,000 births including in High volume Health Facilities	Register 250,000 births including in High volume Health Facilities	
80,000 deaths registered	Register 70,000 deaths	Register 25,000 deaths including in 10 Regional Referral Hospitals, 5 National Referral Hospitals, 3 Specialist Hospitals and the city mortuary	Register 25,000 deaths including in 10 Regional Referral Hospitals, 5 National Referral Hospitals, 3 Specialist Hospitals and the city mortuary	Register 25,000 deaths including in 10 Regional Referral Hospitals, 5 National Referral Hospitals, 3 Specialist Hospitals and the city mortuary	

VOTE: 137 National Identification and Registration Authority (NIRA)

ESR Outcome	ANNUAL: Core Key Service Areas	Quarter 1: Core Key Service Areas	Quarter 2: Core Key Service Areas	Quarter 3: Core Key Service Areas	Quarter 4: Core Key Service Areas
PIAP Output 163/120 Identification and Civil Registration services enhanced					
Annual Subscription to Professional Bodies (UIA, IALIA, UIAA)	NA	NA	Annual subscription to Professional Bodies to UIA, IALIA and UIAA	NA	
17,000 marriages registered	Register 3,770 marriages	Register 3,770 marriages	Register 3,770 marriages	Register 3,770 marriages	
Stakeholder engagements with traditional/cultural institutions held	NA	Hold one stakeholder engagement on Civil Registration	Hold one stakeholder engagement on Civil Registration	NA	
Bi-Annual National CRVS Steering Committee meeting held	NA	Hold National to Annual CRVS Steering Committee meeting	NA	NA	
Quarterly CRVS Technical Working Group Meetings held	Hold Quarterly CRVS Technical Working Group meeting	Hold Quarterly CRVS Technical Working Group meeting	Hold Quarterly CRVS Technical Working Group meeting	Hold Quarterly CRVS Technical Working Group meeting	
Registration for Civil Registration services undertaken	NA	Undertake consultation on Civil Registration services	Undertake consultation on Civil Registration services	Undertake consultation on Civil Registration services	
Storage facilities (registration materials, space, equipment, etc) for Civil Registration procured	NA	Undertake procurement of storage facilities for Civil Registration	Undertake procurement of storage facilities for Civil Registration	NA	
Capacity building for CR staff undertaken	NA	Undertake data security training on Civil Registration	Undertake a staff storage safety session on improved CR service delivery	NA	
Mobile outreach and household registration conducted	NA	NA	Conduct mobile outreach and household registration	NA	
Attended and participated in Civil Registration conferences (National & International)	NA	NA	Conduct regional marriage and BIRTH Conferences with District Stakeholders	Conduct regional marriage and BIRTH Conferences with District Stakeholders	
Inspection, supervision and Monitoring in Civil Registration activities undertaken in all districts countrywide	NA	Inspect, supervise and monitor CR activities in all districts countrywide	Inspect, supervise and monitor CR activities in all districts countrywide	Inspect, supervise and monitor CR activities in all districts countrywide	
300 Adoption Orders registered	Register 25 Adoption Orders	Register 25 Adoption Orders	Register 25 Adoption Orders	Register 25 Adoption Orders	
400,000 birth certificates issued	Issue 40,000 Birth Certificates	Issue 140,000 Birth Certificates	Issue 140,000 Birth Certificates	Issue 140,000 Birth Certificates	
14,000 death certificates issued	Issue 3,500 Death certificates	Issue 11,500 Death certificates	Issue 13,500 Death certificates	Issue 13,500 Death certificates	
Annual Breakdown dialogues on CRVS conducted	Conduct Annual Breakdown dialogues on CRVS	NA	NA	NA	
Total For Key Service Area - 408104	9,276,887	1,258,632	2,562,190	2,470,304	2,395,471
Wage Recurrent	2,609,844	667,416	667,416	667,416	667,416
Non-Wage Recurrent	6,666,423	591,216	1,894,774	1,802,888	1,728,055

Key Service Area: 408104 Identification and Issuance

VOTE: 137 National Identification and Registration Authority (NIRA)

Other Functions	Quarter 1: Critical Key Service Areas	Quarter 2: Critical Key Service Areas	Quarter 3: Critical Key Service Areas	Quarter 4: Critical Key Service Areas	Quarter 5: Critical Key Service Areas
PIAP Output 16311189 An updated National Identification Register					
1. 1,000,000 citizens Registered	Register 1,500,000 citizens into the NIR	Register 1,500,000 citizens into the NIR	Register 1,500,000 citizens into the NIR	Register 1,500,000 citizens into the NIR	Register 1,500,000 citizens into the NIR
2. Blank ID Card(A 3 Million Cards) generated					
3. Allowance for Registration Assistance and Data Processing paid					
4. Temporary Registration in established ID sites if registration, Biometric, Capture, Photos, Malaria, Anemia					
10,000,000 National ID cards issued to eligible citizens	Issue 2,500,000 NID cards to eligible citizens	Issue 2,500,000 NID cards to eligible citizens	Issue 2,500,000 NID cards to eligible citizens	Issue 2,500,000 NID cards to eligible citizens	Issue 2,500,000 NID cards to eligible citizens
1,000,000 National ID cards renewed	Renew 250,000 National ID cards	Renew 250,000 National ID cards	Renew 250,000 National ID cards	Renew 250,000 National ID cards	Renew 250,000 National ID cards
Main Enrollment and Card Issuance activities to update the National Identification Register from 71.6% to 95% completed	Complete the Main Enrollment and Renewal activities	Complete the Main Enrollment and Renewal activities	NA	NA	NA
Total For Key Service Area: 440104	58,897,858	17,547,483	38,046,267	9,073,971	9,073,971
Wage Recurrent	7,898,254	1,714,564	1,714,564	1,714,564	1,714,564
Non-Wage Recurrent	51,298,994	15,476,917	36,331,703	7,298,387	7,298,387
Total For Department: 401	89,895,137	17,461,786	38,088,333	18,625,931	18,625,931
Wage Recurrent	13,245,528	3,386,380	3,386,380	3,386,380	3,386,380
Non-Wage Recurrent	76,259,617	14,075,406	34,701,953	15,239,571	15,239,571
Development					
Total for Vote Function 01	89,895,137	17,461,786	38,088,333	18,625,931	18,625,931
Wage Recurrent	13,245,528	3,386,380	3,386,380	3,386,380	3,386,380
Non-Wage Recurrent	76,259,617	14,075,406	34,701,953	15,239,571	15,239,571
CapEx Development	0	0	0	0	0
External Financing	0	0	0	0	0
Vote Function: 02 Policy, Planning and Support Services:					
Expenditure					
Department: 401 Finance & Administrative services					
Key Service Area: 440004 Audit and Risk Management					
PIAP Output 16011183 Management and Administrative Services coordinated					
Continuous professional development attended	NA	Attend and participate in WTRM conference	Attend and participate in RA conference	Attend and participate in ISACA conference	Attend and participate in ISACA conference
Quarterly Audit publications	Undertake Quarterly Audit countrywide	Undertake Quarterly Audit countrywide	Undertake Quarterly Audit countrywide	Undertake Quarterly Audit countrywide	Undertake Quarterly Audit countrywide

VOTE: 137 National Identification and Registration Authority (NIRA)

Unit/Department	ANNUAL: Coined Key Service Areas	Quarter 1: Coined Key Service Areas	Quarter 2: Coined Key Service Areas	Quarter 3: Coined Key Service Areas	Quarter 4: Coined Key Service Areas
Total For Key Service Area: 000001	645,350	151,130	150,187	149,970	154,063
Wages Recurrent	334,800	83,700	83,700	83,700	83,700
NonWages Recurrent	310,550	67,430	66,487	66,270	70,363
Key Service Area: 000004 Finance and Accounting					
PIAP Output: 0011103 Management and Administrative Services coordinated					
Cleaning services in all district offices provided	Provide cleaning services	Provide cleaning services	Provide cleaning services	Provide cleaning services	Provide cleaning services
All NIRA vehicles and motorcycles maintained	Service and repair of vehicles and motorcycles	Service and repair of vehicles and motorcycles	Service and repair of vehicles and motorcycles	Service and repair of vehicles and motorcycles	Service and repair of vehicles and motorcycles
Annual Subscription to the Fleet Tracking System	NA	NA	Subscription to the Fleet Tracking system	NA	NA
Maintenance of plant and machinery	NA	Maintain generators, solar systems, fire detection and lighting equipment, CCTV Systems and Air Conditioning	Maintain generators, solar systems, fire detection and lighting equipment, CCTV Systems and Air Conditioning	Maintain generators, solar systems, fire detection and lighting equipment, CCTV Systems and Air Conditioning	Maintain generators, solar systems, fire detection and lighting equipment, CCTV Systems and Air Conditioning
Maintenance including minor repairs (incl)	NA	Maintain the Headquarters, offices in all districts and divisions, etc	Maintain the Headquarters, offices in all districts and divisions, etc	Maintain the Headquarters, offices in all districts and divisions, etc	Maintain the Headquarters, offices in all districts and divisions, etc
Printing, stationery, photocopying and binding services provided	Provide Printing, stationery, photocopying and binding services	Provide Printing, stationery, photocopying and binding services	Provide Printing, stationery, photocopying and binding services	Provide Printing, stationery, photocopying and binding services	Provide Printing, stationery, photocopying and binding services
Electricity and water paid	Payment of electricity and water	Payment of electricity and water	Payment of electricity and water	Payment of electricity and water	Payment of electricity and water
Fuel, lubricants and oils provided	Provide fuel, lubricants and oils	Provide fuel, lubricants and oils	Provide fuel, lubricants and oils	Provide fuel, lubricants and oils	Provide fuel, lubricants and oils
Provision of welfare and entertainment to Headquarters and all district offices	Provide of welfare and entertainment to Headquarters and all district offices	Provide of welfare and entertainment to Headquarters and all district offices	Provide of welfare and entertainment to Headquarters and all district offices	Provide of welfare and entertainment to Headquarters and all district offices	Provide of welfare and entertainment to Headquarters and all district offices
Payment of rent for Headquarters, all district offices, 3 Kampala divisions, Civil Registration office & branches and storage space for warehouse officials	Payment of rent for Districts and Headquarters	Payment of rent for Districts and Headquarters	Payment of rent for Districts and Headquarters	Payment of rent for Districts and Headquarters	Payment of rent for Districts and Headquarters
Administrative matters (Security, welfare, staffing of offices, Monitoring, incl) in Districts managed	Manage Administrative matters (Security, welfare, staffing of offices, Monitoring, incl) in Districts	Manage Administrative matters (Security, welfare, staffing of offices, Monitoring, incl) in Districts	Manage Administrative matters (Security, welfare, staffing of offices, Monitoring, incl) in Districts	Manage Administrative matters (Security, welfare, staffing of offices, Monitoring, incl) in Districts	Manage Administrative matters (Security, welfare, staffing of offices, Monitoring, incl) in Districts
Network accounts (ICPM) Electronic Finance, accounts, ICPM Annual Seminar and conferences attended	NA	Attend ICPM Network seminar	NA	NA	NA
Subscriptions to professional bodies (ICPM, ACTA, AAPAM)	NA	NA	Subscriptions to professional bodies (ICPM, ACTA, AAPAM)	NA	NA
Provision of small office equipment	NA	Provision of small office equipment	Provision of small office equipment	Provision of small office equipment	Provision of small office equipment
Guard and Security services provided	Payment for guard and security services	Payment for guard and security services	Payment for guard and security services	Payment for guard and security services	Payment for guard and security services
Total For Key Service Area: 000004	38,705,322	7,870,177	6,861,028	6,877,306	6,883,727
Wages Recurrent	3,838,200	970,550	970,230	970,210	970,550

VOTE: 137 National Identification and Registration Authority (NIRA)

Other Functions	Quarter 1: Fund Key Service Area	Quarter 2: Fund Key Service Area	Quarter 3: Fund Key Service Area	Quarter 4: Fund Key Service Area
Non-Wage Recurrent	36,567,112	4,010,677	8,502,370	5,013,236
5,240,771				
Key Service Area: 00000 Human Resource Management				
PIAF Output 1001100 Management and Administrative Services coordinated				
Medical insurance provided to staff	Provide medical insurance to staff	Provide medical insurance to staff	NA	NA
Staff welfare managed	Manage staff welfare	Manage staff welfare	Manage staff welfare	Manage staff welfare
Medical camp with emphasis on HIV/AIDS, Hepatitis B, counselling and testing conducted	NA	Hold a medical camp	NA	NA
Ward AIDS day commemorated	NA	Ward AIDS day commemorated	NA	NA
Research and scientific committee constituted	Handle Research and scientific committee constitution	Handle Research and scientific committee constitution	Handle Research and scientific committee constitution	Handle Research and scientific committee constitution
Continuous professional development undertaken	Undertake continuous professional development	Undertake continuous professional development	Undertake continuous professional development	Undertake continuous professional development
Occupational health and safety maintained	Maintain Occupational health and safety	Maintain Occupational health and safety	Maintain Occupational health and safety	Maintain Occupational health and safety
HIV/AIDS awareness	Maintain HIV/AIDS	Maintain HIV/AIDS	Maintain HIV/AIDS	Maintain HIV/AIDS
Staff Records managed	NA	Manage staff records	Manage staff records	Manage staff records
Membership and subscription fees to relevant bodies (HRMAI, UPS, HRM) paid	NA	Membership and subscription fees to relevant bodies (HRMAI, UPS, HRM)	NA	NA
Recruitment of staff in 00 vacant positions completed	Complete recruitment in 00 vacant positions	Complete recruitment in 00 vacant positions	Complete recruitment in 00 vacant positions	Complete recruitment in 00 vacant positions
Field visits to improve staff performance carried out in all districts	NA	Undertake Field visits to improve staff performance in all districts	Undertake Field visits to improve staff performance in all districts	Undertake Field visits to improve staff performance in all districts
Total For Key Service Area - 00000	3,564,002	1,540,001	1,446,341	450,625
Wage Recurrent	402,000	107,750	107,750	107,750
Non-Wage Recurrent	3,162,002	1,432,251	1,338,591	342,875
Key Service Area: 00000 Planning and Budgeting services				
PIAF Output 1001100 Management and Administrative Services coordinated				
Budget Framework Paper (BFP) FY2020/21 prepared and submitted by 15th November 2020	NA	Hold budget constitution and draft the Budget Framework Paper FY2020/21	NA	NA
Quarterly Monitoring and Evaluation of NIRA operations undertaken in all 146 districts to improve performance	Undertake Quarterly Monitoring and Evaluation of NIRA operations	Undertake Quarterly Monitoring and Evaluation of NIRA operations	Undertake Quarterly Monitoring and Evaluation of NIRA operations	Undertake Quarterly Monitoring and Evaluation of NIRA operations
Ministerial Policy Statement (MPS) FY2020/21 prepared and submitted by 15th March 2021	NA	NA	Hold meetings to draft the Ministerial Policy Statement FY2020/21	NA

VOTE: 137 National Identification and Registration Authority (NIRA)

Elite Demand	ANNUAL: Coated Key Service Areas	Quarter 1: Coated Key Service Areas	Quarter 2: Coated Key Service Areas	Quarter 3: Coated Key Service Areas	Quarter 4: Coated Key Service Areas
PIAP Output 10P11B3 Management and Administrative Services coordinated					
Quarterly performance reports prepared and submitted	Prepare and submit Quarterly Performance Reports	Prepare and submit Quarterly Performance Reports	Prepare and submit Quarterly Performance Reports	Prepare and submit Quarterly Performance Reports	Prepare and submit Quarterly Performance Reports
Fiscal Budget Estimates and Annual workplan prepared and submitted	NA	NA	NA	NA	Prepare and submit fiscal Budget Estimates and workplan
Capacity building undertaken	NA	Undertake capacity building	Undertake Semi-Annual Performance Review	Undertake Semi-Annual Performance Review	Undertake Annual Performance Review
Research on NIRA services conducted	NA	Conduct research on NIRA operations	Conduct research on NIRA operations	NA	NA
Term Annual and Annual performance Reviews undertaken	NA	Undertake Semi-Annual Performance Review	NA	Undertake Annual Performance Review	NA
Statistical Abstract and NIRA Statistical Strategy from the Identity & CR system published	NA	NA	NA	NA	Publish Statistical Abstract and NIRA Statistical Strategy from the Identity & CR system
Total For Key Service Area : 000006	4,257,287	477,400	1,411,706	1,236,872	1,132,113
Wage Recurrent	634,488	155,600	155,600	155,600	155,600
NonWage Recurrent	3,642,800	321,800	1,256,106	1,081,272	976,513
Key Service Area: 000017 Procurement and Disposal Services					
PIAP Output 10P11B3 Management and Administrative Services coordinated					
Annual Procurement plan prepared and submitted	Prepare and submit annual procurement plan	NA	NA	NA	NA
Evaluation of bids for various procurements undertaken	Under take evaluation of bids. Above 15 evaluations to be undertaken	Under take evaluation of bids. 15 evaluations to be undertaken	Under take evaluation of bids. 10 Evaluations to be undertaken	Under take evaluation of bids. 10 Evaluations to be undertaken	Under take evaluation of bids. 10 Evaluations to be undertaken
23 Contracts Committee meetings held	Conduct at least 8 contracts Committee Meetings	Conduct at least 7 Contracts Committee Meetings	Conduct at least 6 contracts Committee Meetings	Conduct at least 5 contracts Committee Meetings	Conduct at least 4 contracts Committee Meetings
Continuous Training of Users & Contracts Managers undertaken	NA	Conduct one training of users and Contract Managers	NA	NA	NA
Procurement plan prepared	Formulation and work approval of the Procurement and Disposal Plan	NA	NA	NA	NA
Evaluation of bids for various procurement requirements undertaken	Under take evaluation of bids. Above 15 evaluations to be undertaken	Under take evaluation of bids. Above 15 evaluations to be undertaken	Under take evaluation of bids. 10 Evaluations to be undertaken	Under take evaluation of bids. 10 Evaluations to be undertaken	Under take evaluation of bids. 10 Evaluations to be undertaken
Contracts committee & PCU continuous Training undertaken	Conduct one training for Contracts Committee. Submit a quarterly CPS for PCU Members	NA	NA	NA	NA
Advertisement for procurements carried out	Publish at least 3 tender notices	Publish at least 4 tender notices	Publish at least 3 tender notices	Publish at least 3 tender notices	Publish at least 3 tender notices

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Other Outputs	Quarter 1: Covid Key Service Area	Quarter 2: Covid Key Service Area	Quarter 3: Covid Key Service Area	Quarter 4: Covid Key Service Area
PIAF Output 16H118 Management and Administrative Services coordinated				
CPD for PDR Staff (Quarterly) attended	Attend a quarterly CPD for PDR Members	Attend a quarterly CPD for PDR Members	Attend a quarterly CPD for PDR Members	Attend a quarterly CPD for PDR Members
Subscriptions to professional bodies (CPW & IPPU)	NA	NA	Payment of Annual Subscription to CPW and IPPU	NA
Contract Monitoring by PDR and Contracts Committee undertaken	NA	Discontinue contract monitoring for all training contracts	NA	NA
Records Management undertaken	Discontinue an audit of all procurement contracts	NA	NA	NA
Staff Welfare managed	Provide office support	Provide office support	Provide office support	Provide office support
Total For Key Service Area: 00007	622,200	143,430	121,400	152,700
Wage Recurrent	334,000	83,300	83,300	83,300
NonWage Recurrent	287,600	59,730	37,700	69,400
Key Service Area: 00010 Leadership and Management				
PIAF Output 16H118 Management and Administrative Services coordinated				
Overnight visits to all NIRA regional centres undertaken	Overnight visits to 4 districts in Western Uganda	Overnight visits to 10 districts in Central and North Western Uganda	Overnight visits to 10 districts in Eastern and North Eastern Uganda	Overnight visits to 10 districts in Mid Western and national districts
Participation in international and regional conferences (D 4 Africa, CRVS Minister meeting)	NA	Attend CRVS and OCHA conference	Attend MOHFP Connect conference	Attend IDA Africa conference
Capacity building undertaken	NA	EA Training	PA Training	IZI Training
NIRA visiting through participation in national events enhanced	NA	Attend National Events within the quarter	Attend National Events within the quarter	NA
Stakeholder engagement conducted	NA	Final two stakeholder engagements	Final two stakeholder engagements	Final one stakeholder engagement
Total For Key Service Area: 00010	1,372,300	705,314	605,140	511,400
Wage Recurrent	690,000	150,000	150,000	150,000
NonWage Recurrent	772,300	55,314	455,140	361,400
Key Service Area: 00011 Communication and Public Relations				
PIAF Output 16H118 Management and Administrative Services coordinated				
ISA Materials To Promote Birth Registration & The Marriage Function printed	NA	Print and disseminate ISA materials	NA	NA
Awareness campaigns on all NIRA services conducted	Conduct awareness campaigns	Conduct awareness campaigns	Conduct awareness campaigns	Conduct awareness campaigns
NIRA client charter developed and disseminated	Disseminate Client Charter	NA	NA	NA
National and International events participated in (Corporate events, Expos, national celebrations, international days, etc)	Participate in National and International days	Participate in National and International days	Participate in National and International days	Participate in National and International days

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3-Year Forecast	ANNUAL: Contd Key Service Areas	Quarter 1: Contd Key Service Areas	Quarter 2: Contd Key Service Areas	Quarter 3: Contd Key Service Areas	Quarter 4: Contd Key Service Areas
PIAP Output 1091102 Management and Administrative Services coordinated					
Training in customer care and capacity building of staff Undertake	NA		Undertake capacity building in PE	Undertake capacity building in PE	NA
Field visits to all districts undertake	NA		Undertake field visits to all districts	Undertake field visits to all districts	Undertake field visits to all districts
Total For Key Service Area : 00001	2,847,100	210,101	1,100,000	420,771	110,027
Wage Recurrent	184,800	46,200	46,200	46,200	46,200
NonWage Recurrent	1,862,300	172,901	1,053,800	382,071	98,627
Key Service Area: 00001: Legal advisory services					
PIAP Output 1091103 Management and Administrative Services coordinated					
Legal Advisory training services effectively undertake (Capacity building on data Protection and registration matters)	NA	NA	NA	NA	NA
Board and House Committee Affairs managed	Manage Board and House Committee Affairs	Manage Board and House Committee Affairs	Manage Board and House Committee Affairs	Manage Board and House Committee Affairs	Manage Board and House Committee Affairs
Citizenship verification training for staff and stakeholders (BECs, LITBs, JMSO, etc) conducted	NA	Undertake Quarterly verification training for staff and stakeholders in support of the implementation of the Executive Order	NA	Undertake Quarterly verification training for staff and stakeholders in support of the implementation of the Executive Order	
Investigation and prosecution of Registration offences supported	undertake quarterly investigations to ensure compliance with the	Conduct intelligence on emerging issues	Conduct intelligence on emerging issues	undertake quarterly investigations to ensure compliance with the law	
Membership drive and subscription fees to maintain law firm status paid	Annual subscription to East African Law Society and its chamber Governance Institute 2,500,000	Annual subscription to the International Bar Association and Practising certificate	Annual subscription to Uganda Law Society and to the nation law library	Annual subscription to IPPV	
Continuous legal education/ subscription to professional bodies (IAIS, IBA, ILS) undertake	Mandatory CLE training	Telone (Uganda Law Society Annual)	Inspection of Chambers	NA	
Identification and Registration Committee affairs managed	Manage Identification and Registration Committee affairs	Manage Identification and Registration Committee affairs	Manage Identification and Registration Committee affairs	Manage Identification and Registration Committee affairs	
Litigation response handled	Undertake Litigation process effectively	Undertake Litigation process effectively	Undertake Litigation process effectively	Undertake Litigation process effectively	
Compliance and enforcement monitoring undertake	Provide Quarterly services	Undertake Quarterly Compliance and Enforcement monitoring	Undertake Quarterly Compliance and Enforcement monitoring	Undertake Quarterly Compliance and Enforcement monitoring	
Dispute Compliance and Enforcement Monitoring Visits undertake	NA	NA	NA	NA	
Validation and dissemination meetings for proposed amendments held	NA	Undertake Quarterly validation and dissemination meetings	Undertake Quarterly validation and dissemination meetings	NA	
Total For Key Service Area : 00002	4,300,500	445,567	1,700,000	1,100,454	1,677,682
Wage Recurrent	480,000	120,000	120,000	120,000	120,000

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ES&S Headline	ANNUAL: Contd Key Service Areas	Quarter 1: Contd Key Service Areas	Quarter 2: Contd Key Service Areas	Quarter 3: Contd Key Service Areas	Quarter 4: Contd Key Service Areas
NonWage Recurrent	3,945,340	325,567	1,001,300	982,454	1,313,100
Key Service Area: 000013 HIV/AIDS Mainstreaming					
FEAP Output: 00011003 Management and Administrative Services coordinated					
HIV/AIDS mainstreamed	NA	Mainstream HIV/AIDS	NA	NA	
Total For Key Service Area: 000013	28,348	0	28,348	0	0
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	28,348	0	28,348	0	0
Total For Department: 3001	47,138,607	10,844,151	15,425,383	10,703,358	10,165,634
Wage Recurrent	6,515,800	1,704,500	1,704,500	1,704,500	1,704,500
NonWage Recurrent	40,622,807	9,139,651	13,720,883	8,998,858	8,461,134
Development					
Project: 0001 Institutional development for National Identification and Registration Authority					
Budget Output: 000003 Facilities and Equipment Management					
FEAP Output: 0011103 Institutions Retained					
a) 10 Solar Systems for selected District Offices	NA	NA	NA	NA	
b) 20 Air Conditioners for the new Central Divisional Regional Office					
Transport Equipment (20 Double cab Pick ups) purchased	NA	NA	Purchase of 20 Double Cabins	NA	
Security appliances, firewalls and Log Analyzers Upgraded/replaced	NA	Security appliances, firewalls and Log analyzers upgraded	Security appliances, firewalls and Log analyzers upgraded	NA	
1. 25 Tests for Districts procured	NA	Procure 25 Tests for Districts	NA	NA	
2. 10000 Solar Tins (imported Multi Rets) for use as waiting Area in Kotoko					
3.Procurement of office furniture for district offices					
Start-up works for a NIRA House:	NA	Purchase of land for a NIRA House	Design Architectural	NA	
a) Purchase of Land for NIRA House					
b) Design (Architectural and Structural Drawings) for the 1R2c					
c) Land Acquisition for District Offices (Premium: 10% of the land market value)					
d) Design Architectural					
Total For Budget Output: 000003	12,045,300	0	6,902,500	5,082,500	0

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Units (Thousands)	Annual Total Costed Key Service Areas	Quarter 1 Costed Key Service Areas	Quarter 2 Costed Key Service Areas	Quarter 3 Costed Key Service Areas	Quarter 4 Costed Key Service Areas
Govt Development	12,865,000	0	6,982,500	3,082,500	0
External Financing	0	0	0	0	0
Total For Project 18A)	12,865,000	0	6,982,500	3,082,500	0
Govt Development	12,865,000	0	6,982,500	3,082,500	0
External Financing	0	0	0	0	0
Total for Vote Function 02	12,865,000	0	6,982,500	3,082,500	0
Wage Recurrent	6,318,000	1,704,500	1,704,500	1,704,500	1,704,500
Non Wage Recurrent	48,720,600	6,791,650	13,733,200	9,999,200	9,461,300
Govt Development	12,865,000	0	6,982,500	3,082,500	0
External Financing	0	0	0	0	0
Programme: 18 Development Plan Implementation					
Vote Function: 02 Identification and Registration Services					
Recurrent					
Department: 001 Identification & Registration Services					
Key Service Area: 000073 Registration Services					
PSAP Output 18114309 Functional civil registration services conducted at district level					
Expenses of civil registration services at all districts	NA	Registration of all vital events occurring at district level	Registration of all vital events occurring at district level	NA	
Total For Key Service Area : 000073	800,000	0	400,000	400,000	0
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	800,000	0	400,000	400,000	0
Total For Department : 001	800,000	0	400,000	400,000	0
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	800,000	0	400,000	400,000	0
Development					
Total for Vote Function 01	800,000	0	400,000	400,000	0
Wage Recurrent	0	0	0	0	0

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US\$ Thousands	ANNUAL: Cusod Key Service Areas	Quarter 1: Cusod Key Service Areas	Quarter 2: Cusod Key Service Areas	Quarter 3: Cusod Key Service Areas	Quarter 4: Cusod Key Service Areas
Non Wage Recurrent	600,000	0	400,000	400,000	0
Cap/ Development	0	0	0	0	0
External Financing	0	0	0	0	0
Note Function: 02 Policy, Planning and Support Services					
Recurrent					
Department: 001 Finance & Administration services					
Key Service Area: 000006 Planning and Budgeting services					
PIAF Output: 00114109 Functional civil registration services conducted at district level					
Production and printing of Annual Statistical Abstract for 2026	NA	NA	NA	Print the Annual Vital Statistical Abstract	
CVVS Data collection visits to all districts undertaken	NA	NA	Undertake CVVS Data collection in all districts countrywide		NA
Total For Key Service Area : 000006	200,000	0	0	150,000	50,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	200,000	0	0	150,000	50,000
Total For Department : 001	200,000	0	0	150,000	50,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	200,000	0	0	150,000	50,000
Development					
Total for Vote Function 02:	200,000	0	0	150,000	50,000
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	200,000	0	0	150,000	50,000
Cap/ Development	0	0	0	0	0
External Financing	0	0	0	0	0

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S/N	Subject of Procurement	Place	Basic Data			Contract Provision	
			Estimated Cost (KES)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Name of Procuring Entity: National Identification and Registration Authority (NIRA)							
Vote Function: 01 Identification and Registration Services							
Department: 001 Identification & Registration Services							
Key Service Area: 00001 ICT Services							
220012	Small Office Equipment		34,000,000				
220013	Office Equipment and Supplies - Associated Plac Equipment		20,000,000		Qualitative Procurement	02/07/2016	03/06/2016
220000	Information and Communication Technology Services		4,000,400,136				
220001	Telecommunication Services - Associated Plac Equipment		4,000,400,136		Direct Procurement	02/07/2016	03/07/2016
220002	Licenses		270,000,000				
220003	Licenses - Others	Plac	270,000,000		Open Bidding	08/07/2016	09/04/2016
220004	Maintenance-Machinery & Equipment (Other than Transport Equipment)		2,000,000,000				
220005	Machinery and Equipment - Permutation Machine	Plac	2,000,000,000		Open Bidding	01/07/2016	03/04/2016
Key Service Area: 40000 Registration Services							
220000	Advertising and Public Relations		220,000,000				
220000	Newspapers - Adverts	Plac	91,000,000		Qualitative Procurement	29/06/2016	29/04/2016
220001	Printing - ICT Materials	Plac	220,000,000		Open Bidding	11/06/2016	11/12/2015
220002	Workshops, Meetings and Seminars		301,700,000				
220003	Workshops, Meetings, Seminars - Workshop	Plac	301,700,000		Qualitative Procurement	01/07/2016	01/06/2016
220011	Printing, Stationery, Photocopying and Binding		173,000,000				
220011	Printing - Birth Certificate	Plac	155,000,000		Open Bidding	15/06/2016	15/01/2016
220011	Printing - Booklets	Plac	301,400,000		Open Bidding	15/07/2016	16/04/2016
220011	Printing - Forms	Plac	12,500,000		Qualitative Procurement	11/06/2016	15/07/2016
220014	Small Office Equipment		17,000,000				
220015	Office Equipment and Supplies - Associated Plac Stationery		17,000,000		Qualitative Procurement	14/07/2016	14/06/2016

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GNo.	Subject of Procurement	Plan	Basic Data			Contract Finalisation	
			Estimated Cost (BCK)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 001 Identification & Registration Services							
Key Service Area: 40000 Registration Services							
227004	Fuel, Lubricants and Oils		578,142,000				
227004	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Plan	578,142,000		Open Bidding	16/06/2024	16/01/2025
Key Service Area: 400104 Identification and Issuance							
221011	Printing, Stationery, Photocopying and Binding		1,214,000,000				
221011	Office Supplies - Assorted Office Items	Plan	264,000,000		Open Bidding	15/06/2024	13/02/2025
221011	Stationery - Forms	Plan	550,000,000		Open Bidding	16/06/2024	16/01/2025
221002	Postage and Courier		113,000,000				
221002	Postal and Courier Services - Postage and Courier Expenses	Plan	113,000,000		Open Bidding	16/06/2024	16/06/2025
227004	Fuel, Lubricants and Oils		10,377,346,625				
227004	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Plan	10,377,346,625		Open Bidding	01/07/2024	01/04/2025
Total For Department: Identification & Registration Services			21,319,421,562				
Vote Function: 02 Policy, Planning and Support Services							
Department: 001 Finance & Administration services							
Key Service Area: 000000 Finance and Accounting							
221000	Information and Communication Technology Supplies		519,650,200				
221000	ICT - Tools	Plan	519,650,200		Quotation Procurement	06/07/2024	01/06/2025
221011	Printing, Stationery, Photocopying and Binding		1,682,104,800				
221011	Office Supplies - Assorted Materials and Consumables	Plan	230,070,000		Restricted Bidding	09/07/2024	09/04/2025
221011	Office Supplies - Assorted Printing Materials and Consumables	Plan	796,004,000		Open Bidding	11/06/2024	11/12/2024
221011	Office Supplies - Photocopying Services	Plan	260,000,000		Quotation Procurement	20/06/2024	21/07/2025
221011	Office Supplies - Printing and Assorted Stationery	Plan	16,000,000		Quotation Procurement	15/07/2024	15/09/2025
221011	Printing - Booklets	Plan	2,250,000		Direct Procurement	16/07/2024	16/07/2025

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C/No	Subject of Procurement	Plan	Basic Data			Contract Performance	
			Estimated Cost (U.S.)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 001 Finance & Administration services							
Key Service Area: 0000 Finance and Accounting							
221011	Printing, Stationery, Photocopying and Binding		La82,104,000				
221011	Printing - Books	Plan	42,300,000		Quotations	1906/2024	2005/2026
221011	Printing - Certificates	Plan	8,000,000		Quotations	1507/2024	1506/2026
					Procurement		
221011	Printing - Services	Plan	300,000,000		Reserved Bidding	2404/2024	2401/2026
221011	Stationery - Box Files	Plan	51,000,000		Quotations	1003/2024	1003/2026
					Procurement		
221011	Stationery - Envelopes	Plan	22,000,000		Quotations	1006/2024	1105/2026
					Procurement		
221011	Stationery - Folders	Plan	11,000,000		Quotations	1405/2024	1005/2026
					Procurement		
221011	Stationery - Markers	Plan	3,400,000		Quotations	26/11/2024	27/01/2026
					Procurement		
221011	Stationery - Pens	Plan	22,000,000		Quotations	09/04/2024	1005/2026
					Procurement		
221002	Postage and Courier		537,600,000				
221002	Postal and Courier Services - Postage and Courier Expenses	Plan	537,600,000		Quotations	1103/2024	01/06/2026
221003	Property Management Expenses		1,962,245,404				
221003	Property Management - Cleaning Services	Plan	1,962,245,404		Open Bidding	01/07/2024	02/04/2026
221004	Maintenance-Buildings and Structures		111,600,000				
221004	Building and Facility Maintenance - Civil Works	Plan	111,600,000		Reserved Bidding	25/07/2024	04/04/2026
221005	Maintenance-Transport Equipment		1,075,000,000				
221005	Vehicle Maintenance - Service, Repair and Maintenance	Plan	450,820,000		Open Bidding	04/07/2024	10/04/2026
221005	Vehicle Maintenance - Tire and Tire Tubes	Plan	624,180,000		Open Bidding	07/07/2024	10/04/2026

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UN#	Subject of Procurement	Plan	Key Data			Contract Publication	
			Estimated Cost (KSh)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 001 Finance & Administration services							
Key Service Area: 000004 Finance and Accounting							
120001	Maintenance Machinery & Equipment Other than Transport Equipment		378,000,000				
120002	Machinery and Equipment - General	Plan	81,400,000		Question	26/09/2026	25/09/2026
120003	Machinery and Equipment - Solar Panels	Plan	80,000,000		Question	09/07/2026	08/06/2026
120004	Office Equipment Maintenance - Air Conditioner	Plan	68,000,000		Question	08/07/2026	08/06/2026
120005	Office Equipment Maintenance - Assembled Equipment	Plan	40,000,000		Question	05/07/2026	03/07/2026
120006	Office Equipment Maintenance - Electrical Equipment	Plan	54,400,000		Question	21/10/2026	21/09/2026
120007	Office Equipment Maintenance - Furniture	Plan	54,200,000		Question	14/10/2026	14/09/2026
Key Service Area: 000005 Human Resource Management							
112001	Medical expenses (Employees)		2,400,000,000				
112002	Medical Expenses (Employees) - Medical Insurance scheme	Plan	2,400,000,000		Open Bidding	06/05/2026	05/05/2026
Key Service Area: 000006 Planning and Budgeting services							
221001	Workshops, Meetings and Seminars		110,900,000				
221002	Workshops, Meetings, Seminars - Dep of Youth and Accommodation	Plan	110,900,000		Direct Procurement	26/07/2026	26/07/2026
221003	Printing, Stationery, Photocopying and Binding		50,000,000				
221004	Office Supplies - Printing and Assembled Stationery	Plan	50,000,000		Question Procurement	19/06/2027	18/05/2026
222001	Travel related		300,000,000				
222002	Travel related - Budget Preparation	Plan	300,000,000		Open Bidding	08/07/2026	08/06/2026
Key Service Area: 000007 Procurement and Disposal services							
231001	Advertising and Public Relations		21,000,000				
231002	Newspapers - Adverts (Procurement)	Plan	21,000,000		Question	15/07/2026	13/06/2026

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S/Ns	Subject of Procurement	Plan	Basic Data			Contract Provisions	
			Estimated Cost (TZK)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 061 Finance & Administration services							
Key Service Area: 000010 Leadership and Management							
221011	Printing, Stationery, Photocopying and Binding		100,000,000				
221011	Printing - Services	Plan	100,000,000		Quotations	08/11/2024	08/06/2025
227002	Travel abroad		2,925,000				
227002	Travel Abroad - Van	Plan	2,925,000		Minor Procurement	15/07/2024	15/07/2024
Key Service Area: 000011 Communication and Public Relations							
221011	Printing, Stationery, Photocopying and Binding		11,094,000				
221011	Printing - Hard Books	Plan	11,094,000		Quotations Procurement	21/10/2024	21/09/2024
225101	Consultancy Services		458,473,000				
225101	Consultancy - Media and Public Relations	Plan	458,473,000		Open Bidding	12/09/2024	14/05/2024
Key Service Area: 000012 Legal advisory services							
225101	Consultancy Services		30,000,000				
225101	Consultancy - Budget Disbursement Services	Plan	30,000,000		Quotations	22/10/2024	22/09/2024
227002	Travel abroad		254,820,000				
227002	Travel Abroad - Air Ticket	Plan	254,820,000		Quotations	19/09/2024	19/08/2024
Total For Department: Finance & Administration services			12,013,311,692				
Project: 042 Institutional development for National Identification and Registration Authority							
Key Service Area: 000003 Facilities and Equipment Management							
312235	Furniture and Fittings - Acquisition		1,365,000,000				
312235	Office Chair Acquire	Plan	1,365,000,000	G-01	Direct Procurement	04/07/2024	04/07/2024
313229	Other ICT Equipment - Improvement		2,500,000,000				
313229	Cloud client advisory services - TVs Japan	Plan	2,500,000,000	G-01	Direct Procurement	02/07/2024	02/07/2024
342111	Land - Acquisition		1,900,000,000				
342111	Commercial or industrial facility rental - Industrial Land Acquire	Plan	1,900,000,000	G-01	Open Bidding	01/07/2024	01/04/2025
Total for Project: Institutional development for National Identification and Registration Authority			5,765,000,000				

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S/Ns	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Prepared By			Name:				
			Signature:				
			Designation:	Head of Department/Project			
			Date:				
Total For Vote 137			39,183,433,354				
Prepared By			Name:				
			Signature:				
			Designation:				
			Date:				
Approved By			Name:				
			Signature:				
			Designation:	Accounting Officer			
			Date:				

VOTE: 137 National Identification and Registration Authority (NIRA)

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Vote Function :02 Policy, Planning and Support Services							
Department: 001 Finance & Administration services							
Accounts Assistant	NIR7	2	1	1	1	2,700,000	32,400,000
Administrative Assistant	NIR.7	4	3	1	1	2,700,000	32,400,000
Assistant Registration Officer	NIR.7	126	116	10	3	2,700,000	97,200,000
Office Assistant	NIR8	52	36	16	15	1,130,000	207,000,000
Registration Officer - Districts (DROs)	NIR8	117	76	41	4	4,400,000	211,200,000
Research Officer	NIR-6	1	0	1	1	4,400,000	52,800,000
Senior Accountant	NIR5	1	0	1	1	7,500,000	90,000,000
Senior Internal Auditor	NIR-5	1	0	1	1	7,500,000	90,000,000
Senior Procurement Officer	NIR5	1	0	1	1	7,500,000	90,000,000
Total					28	40,550,000	903,000,000

Name and Signature of the Head
Human Resource Management

Name and Signature of Accounting Officer

Official Stamp and Date

VOTE: 137 National Identification and Registration Authority (NIRA)

Annual Cashflow Plan by 2026/27

Wage Recurrent

Title	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	25,363,520,000	5,090,880,000	25.0 %	5,090,880,000	25.0 %	5,090,880,000	25.0 %	5,090,880,000	25.0 %
Total	25,363,520,000	5,090,880,000	25.0 %	5,090,880,000	25.0 %	5,090,880,000	25.0 %	5,090,880,000	25.0 %

Non Wage Recurrent

Title	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	117,850,224,523	23,445,057,049	19.9 %	40,822,686,799	41.4 %	24,788,629,726	21.0 %	20,753,930,950	17.6 %
Total	117,850,224,523	23,445,057,049	19.9 %	40,822,686,799	41.4 %	24,788,629,726	21.0 %	20,753,930,950	17.6 %

Govt Development

Title	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	12,865,000,000	0	0.0 %	6,382,500,000	57.9 %	5,082,500,000	42.1 %	0	0.0 %
Total	12,865,000,000	0	0.0 %	6,382,500,000	57.9 %	5,082,500,000	42.1 %	0	0.0 %

External Financing

Title	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	0	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %
Total	0	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %

Assets

Title	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	0	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %
Total	0	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %

NATIONAL IDENTIFICATION AND REGISTRATION AUTHORITY

VEHICLE UTILIZATION REPORT AS AT 31ST DECEMBER 2025

FY 2025/26

TOTAL NO OF VEHICLES 162

ITEM NO	VEHICLE REG NO	MAKE	TYPE	YR OF MANUFACTURE	CATEGORY	OPENING ODOMETER READING	CLOSING ODOMETER READING	VEHICLE USAGE IN PERIOD (KM)	PLANNED USAGE PER VEHICLE DURING PERIOD (KM)	VEHICLE UTILIZATION (%)	REMARKS
1	UG 0218G	TOYOTA	PICKUP DOUBLE CABIN	2013	P	292584	353692	61108	30000	303.3	OPERATIONAL
2	UG 0223G	TOYOTA	PICKUP DOUBLE CABIN	2013	P	310120	330851	20731	30000	69.1	OPERATIONAL
3	UG 0224G	TOYOTA	PICKUP DOUBLE CABIN	2013	P	355855	375871	20016	30000	66.7	OPERATIONAL
4	UG 0225G	TOYOTA	PICKUP DOUBLE CABIN	2013	P	271206	297028	25822	25000	103.3	OPERATIONAL
5	UAS 415X	TOYOTA	PICKUP DOUBLE CABIN	2013	P	311115	359437	48322	20000	241.6	OPERATIONAL
6	UG 0217G	NISSAN	MICRO BUS (URVAN)	2013	P	248780	278752	29972	15000	199.8	OPERATIONAL
7	UG 0226G	NISSAN	MN BUS (CIVILIAN)	2013	P	387309	410824	23515	30000	78.4	OPERATIONAL

8	UBA353 L	TOYOTA	PICKUP DOUBLE CABIN	2016	P	177125	177125	0	35000	0.0	OPERATION AL
9	UBA352 L	TOYOTA	PICKUP DOUBLE CABIN	2016	P	157007	168436	11429	25000	45.7	OPERATION AL
10	UBA952 K	TOYOTA	PICKUP DOUBLE CABIN	2016	DA	199944	222221	22277	35000	63.6	OPERATION AL
11	UBA696 M	FORD	PICKUP DOUBLE CABIN	2016	DA	139805	145508	5703	15000	38.0	OPERATION AL
12	UBA110 L	TOYOTA	PICKUP DOUBLE CABIN	2016	DA	152800	176031	23231	25000	92.9	OPERATION AL
13	UBA959 K	TOYOTA	PICKUP DOUBLE CABIN	2016	DA	364316	385178	20862	35000	59.6	OPERATION AL
14	UBA760 R	MTSUBISHI	STATION WAGON	2016	PA	169327	205283	35956	25000	143.8	OPERATION AL
15	UBA030 X	ISUZU	PICKUP DOUBLE CABIN	2016	DA	155318	170629	15311	30000	51.0	OPERATION AL
16	UBA369 X	ISUZU	PICKUP DOUBLE CABIN	2017	DA	172069	189102	17033	35000	48.7	OPERATION AL
17	UBA929 V	ISUZU	PICKUP DOUBLE CABIN	2017	DA	198805	223235	24430	25000	97.7	OPERATION AL
18	UBA136 X	ISUZU	PICKUP DOUBLE CABIN	2016	DA	155784	170250	14466	30000	48.2	OPERATION AL
19	UBA045 X	ISUZU	PICKUP DOUBLE CABIN	2017	DA	148064	162490	14426	25000	57.7	OPERATION AL
20	UBA014 X	ISUZU	PICKUP DOUBLE CABIN	2016	DA	123788	188071	14283	30000	47.6	OPERATION AL

21	UBA658 V	ISUZU	PICKUP DOUBLE CABIN	2016	DA	179744	191741	11997	18000	66.7	OPERATION AL
22	UBA860 W	ISUZU	PICKUP DOUBLE CABIN	2016	DA	146386	168241	21855	25000	87.4	OPERATION AL
23	UBA011 X	ISUZU	PICKUP DOUBLE CABIN	2017	DA	194235	204781	10546	30000	35.2	OPERATION AL
24	UBA571 X	ISUZU	PICKUP DOUBLE CABIN	2016	DA	166491	195784	29293	30000	97.6	OPERATION AL
25	UBA550 X	ISUZU	PICKUP DOUBLE CABIN	2017	DA	165594	244240	78646	30000	262.2	OPERATION AL
26	UBA368 X	ISUZU	PICKUP DOUBLE CABIN	2017	DA	121820	138778	16958	25000	67.8	OPERATION AL
27	UBA555 X	ISUZU	PICKUP DOUBLE CABIN	2017	DA	193964	224520	30556	30000	101.9	OPERATION AL
28	UBA312 X	ISUZU	PICKUP DOUBLE CABIN	2017	DA	191306	209718	18412	25000	73.6	OPERATION AL
29	UBB150 A	ISUZU	PICKUP DOUBLE CABIN	2017	DA	150195	174830	24635	30000	82.1	OPERATION AL
30	UBA559 X	ISUZU	PICKUP DOUBLE CABIN	2016	DA	90566	111784	21218	25000	84.9	OPERATION AL
31	UBA139 X	ISUZU	PICKUP DOUBLE CABIN	2017	DA	151000	151000	0	30000	0.0	OPERATION AL
32	UBA440 X	ISUZU	PICKUP DOUBLE CABIN	2017	DA	171196	197998	26802	30000	89.3	OPERATION AL
33	UBA552 X	ISUZU	PICKUP DOUBLE CABIN	2016	DA	177809	189754	11945	30000	39.8	OPERATION AL

34	UBA792 W	ISUZU	PICKUP DOUBLE CABIN	2016	DA	159842	188763	28921	25000	115.7	OPERATIONAL
35	UBA789 W	ISUZU	PICKUP DOUBLE CABIN	2016	DA	73343	73343	0	25000	0.0	FOR REPAIR
36	UBA567 X	ISUZU	PICKUP DOUBLE CABIN	2017	DA	168417	181732	13335	30000	44.5	OPERATIONAL
37	UBB339 L	MTSUSHI	PICKUP DOUBLE CABIN	2016	DA	139104	161025	21921	30000	73.1	OPERATIONAL
38	UBE330 L	MTSUSHI	PICKUP DOUBLE CABIN	2016	PA	145174	165174	20000	25000	80.0	OPERATIONAL
39	UBB341 L	MTSUSHI	PICKUP DOUBLE CABIN	2016	DA	142865	168138	25273	25000	101.1	OPERATIONAL
40	UBD484 M	ISUZU	PICKUP DOUBLE CABIN	2018	DA	55227	55227	0	30000	0.0	FOR REPAIR
41	UBD173 K	TOYOTA	STATION WAGON	2018	PA	165265	196027	30762	22000	139.8	OPERATIONAL
42	UBD196 K	ISUZU	PICKUP DOUBLE CABIN	2018	DA	177434	197755	20321	25000	81.3	OPERATIONAL
43	UBD174 K	TOYOTA	STATION WAGON	2018	PA	79753	94886	15133	12000	126.1	OPERATIONAL
44	UBD176 K	TOYOTA	STATION WAGON	2018	PA	144232	168258	24026	25000	96.1	OPERATIONAL
45	UBD172 K	TOYOTA	STATION WAGON	2018	PA	135282	153438	18156	20000	90.8	OPERATIONAL
46	UBD499 L	FORD	PICKUP DOUBLE CABIN	2017	DA	177369	198457	21088	22000	95.9	OPERATIONAL

47	UBD735 L	FORD	PICKUP DOUBLE CABIN	2017	DA	120359	141473	20934	21060	93.2	OPERATION AL
48	UBD498 L	FORD	PICKUP DOUBLE CABIN	2017	DA	149877	164877	15000	20000	75.0	OPERATION AL
49	UBD092 K	ISUZU	PICKUP DOUBLE CABIN	2018	DA	104177	110177	6000	26000	23.1	OPERATION AL
50	UBD177 K	TOYOTA	STATION WAGON	2018	PA	201947	216106	14159	25000	56.6	OPERATION AL
51	UBD494 L	FORD	PICKUP DOUBLE CABIN	2017	DA	163114	166124	3010	20000	15.1	OPERATION AL
52	UBD173 K	TOYOTA	STATION WAGON	2018	PA	190550	232030	41480	25000	165.9	OPERATION AL
53	UBD276 K	TOYOTA	STATION WAGON	2018	PA	185746	220810	35064	25000	140.3	OPERATION AL
54	UBD495 L	FORD	PICKUP DOUBLE CABIN	2017	DA	133111	166243	33132	20000	165.7	OPERATION AL
55	UBD496 L	FORD	PICKUP DOUBLE CABIN	2017	DA	187182	205919	18737	25000	74.9	OPERATION AL
56	UBD093 K	ISUZU	PICKUP DOUBLE CABIN	2018	DA	106600	126600	20000	18000	111.1	OPERATION AL
57	UBD497 L	FORD	PICKUP DOUBLE CABIN	2017	DA	157182	233137	45953	25000	183.8	OPERATION AL
58	UBD108 K	ISUZU	PICKUP DOUBLE CABIN	2018	DA	147043	188874	41831	25000	167.3	OPERATION AL
59	UBD500 L	FORD	PICKUP DOUBLE CABIN	2017	DA	184197	226340	42143	25000	168.6	OPERATION AL

60	UBD409 L	FORD	PICKUP DOUBLE CABIN	2017	DA	131971	172397	-40426	20000	202.1	OPERATION- AL
61	UBD183 M	ISUZU	PICKUP DOUBLE CABIN	2018	DA	140814	110754	-30060	30000	-100.2	OPERATION- AL
62	UBD817 L	TOYOTA	STATION WAGON	2018	PA	165226	219890	54664	20000	273.3	OPERATION- AL
63	UBD410 L	FORD	PICKUP DOUBLE CABIN	2017	DA	113247	123789	10542	18000	58.6	OPERATION- AL
64	UBD195 K	ISUZU	PICKUP DOUBLE CABIN	2018	DA	229053	243874	14823	30000	49.4	OPERATION- AL
65	UBD891 M	FORD	PICKUP DOUBLE CABIN	2017	DA	152553	180308	27754	15000	185.0	OPERATION- AL
66	UBD299 M	FORD	PICKUP DOUBLE CABIN	2018	DA	215655	244155	28500	30000	95.0	OPERATION- AL
67	UBD169 M	FORD	PICKUP DOUBLE CABIN	2017	DA	109826	144625	34799	25000	139.2	UNDER REPAIR
68	UBD 146R	ISUZU	PICKUP DOUBLE CABIN	2018	DA	139590	152184	12594	25000	50.4	OPERATION- AL
69	UBE 877V	TOYOTA	STATION WAGON	2018	PA	180737	200450	19713	30000	65.7	OPERATION- AL
70	UBE144 X	ISUZU	COMMUNICATI ONS TRUCK	2019	P	40510	55141	14631	15000	97.5	OPERATION- AL
71	UBE183 X	ISUZU	COMMUNICATI ONS TRUCK	2019	P	38335	41250	2915	15000	19.4	OPERATION- AL
72	UBF308J	ISUZU	CARGO TRUCK	2018	P	72843	88457	15614	16000	97.6	OPERATION- AL

73	UBF3111	ISUZU	CARGO TRUCK	2018	P	63289	78457	15168	16000	94.8	OPERATIONAL
74	UBF552Y	VOLKSWAGEN	COMMUNICATIONS VAN	2018	P	28489	32748	4259	10000	42.6	OPERATIONAL
75	UBF781M	FORD	PICKUP DOUBLE CABIN	2019	DA	89310	98004	8694	20000	43.5	OPERATIONAL
76	UBF780M	FORD	PICKUP DOUBLE CABIN	2019	DA	116793	116793	0	20000	0.0	OPERATIONAL
77	UBF779M	FORD	PICKUP DOUBLE CABIN	2019	DA	107310	121310	14000	20000	70.0	OPERATIONAL
78	UBF778M	FORD	PICKUP DOUBLE CABIN	2019	DA	99374	117684	17810	20000	89.1	OPERATIONAL
79	UBF777M	FORD	PICKUP DOUBLE CABIN	2019	DA	117120	130147	13027	20000	65.1	OPERATIONAL
80	UBF792M	FORD	PICKUP DOUBLE CABIN	2019	DA	138159	160691	22532	20000	112.7	OPERATIONAL
81	UBF776M	FORD	PICKUP DOUBLE CABIN	2019	DA	119726	125708	5982	20000	29.9	OPERATIONAL
82	UBF783M	FORD	PICKUP DOUBLE CABIN	2019	DA	147546	162324	14778	30000	49.3	OPERATIONAL
83	UBF794M	FORD	PICKUP DOUBLE CABIN	2019	DA	50930	68542	17612	20000	88.1	OPERATIONAL
84	UBF784M	FORD	PICKUP DOUBLE CABIN	2019	DA	101170	121573	20403	20000	102.0	OPERATIONAL
85	UBF785M	FORD	PICKUP DOUBLE CABIN	2019	DA	81412	98178	16766	20000	83.8	OPERATIONAL

86	UBF 786M	FORD	PICKUP DOUBLE CABIN	2019	DA	73574	82562	8988	20000	44.9	OPERATIONAL
87	UBF 787M	FORD	PICKUP DOUBLE CABIN	2019	DA	116773	142128	25550	20000	126.8	OPERATIONAL
88	UBF 798M	FORD	PICKUP DOUBLE CABIN	2019	DA	86915	101966	15051	20000	75.3	OPERATIONAL
89	UBF 891M	FORD	PICKUP DOUBLE CABIN	2019	DA	96332	121457	25225	20000	126.1	OPERATIONAL
90	UBF 890M	FORD	PICKUP DOUBLE CABIN	2019	DA	90702	112071	21369	20000	106.8	OPERATIONAL
91	UBF 789M	FORD	PICKUP DOUBLE CABIN	2019	DA	177643	198302	21259	20000	106.3	OPERATIONAL
92	UBF 782M	FORD	PICKUP DOUBLE CABIN	2019	DA	110642	144213	33571	20000	167.9	OPERATIONAL
93	UBF 790M	FORD	PICKUP DOUBLE CABIN	2019	DA	36468	36468	0	20000	0.0	OPERATIONAL
94	UBF 874I	ISUZU	PICKUP DOUBLE CABIN	2019	DA	157491	200261	42770	30000	142.6	OPERATIONAL
95	UBF 82U	ISUZU	PICKUP DOUBLE CABIN	2019	DA	161049	202693	47644	30000	158.8	OPERATIONAL
96	UBG Q38Y	TOYOTA	PICKUP DOUBLE CABIN	2019	P	159885	225224	65339	30000	217.8	OPERATIONAL
97	UBH 357M	FORD	PICKUP DOUBLE CABIN	2020	DA	91634	118782	27138	20000	135.7	OPERATIONAL
98	UBH 359M	FORD	PICKUP DOUBLE CABIN	2020	DA	105480	138141	22661	20000	163.3	OPERATIONAL

99	UBH 360 M	FORD	PICKUP DOUBLE CABIN	2020	DA	145133	211762	66629	30000	222.1	OPERATION AL
100	UBH 370 M	FORD	PICKUP DOUBLE CABIN	2020	DA	126755	136877	10122	15000	67.5	OPERATION AL
101	UBH 390 M	FORD	PICKUP DOUBLE CABIN	2020	DA	106327	129181	22854	20000	114.3	OPERATION AL
102	UBM 650C	FORD	PICKUP DOUBLE CABIN	2022	DA	39689	71528	31839	20001	159.2	OPERATION AL
103	UBM 457D	FORD	PICKUP DOUBLE CABIN	2022	DA	41699	87812	26113	20002	130.6	OPERATION AL
104	UBM 183C	FORD	PICKUP DOUBLE CABIN	2022	DA	38589	110754	72165	20000	360.8	OPERATION AL
105	UBM 823C	FORD	PICKUP DOUBLE CABIN	2022	DA	46369	92383	46014	20000	230.1	OPERATION AL
106	UBM 767C	FORD	PICKUP DOUBLE CABIN	2022	DA	50000	89410	39410	20000	191.1	OPERATION AL
107	UBM 615C	FORD	PICKUP DOUBLE CABIN	2022	DA	70289	130740	60451	20000	302.3	OPERATION AL
108	UBM 184C	FORD	PICKUP DOUBLE CABIN	2022	DA	59479	87479	28000	20000	140.0	OPERATION AL
109	UBM 186C	FORD	PICKUP DOUBLE CABIN	2022	DA	51759	67519	15780	20000	78.9	OPERATION AL
110	UBM 182C	FORD	PICKUP DOUBLE CABIN	2022	DA	42989	80691	37702	20000	188.5	OPERATION AL
111	UBM 185C	FORD	PICKUP DOUBLE CABIN	2022	DA	39466	43657	4191	20000	21.0	OPERATION AL

112	UEQ921C	YAMAHA	MOTOR CYCLE	2016	P	115979	116279	300	500	60.0	OPERATIONAL
113	UFB 417F	YAMAHA	MOTOR CYCLE	2018	DA	40765	41065	300	500	60.0	OPERATIONAL
114	UFB 444F	YAMAHA	MOTOR CYCLE	2018	DA	41906	43200	300	500	60.0	OPERATIONAL
115	UFB 411F	YAMAHA	MOTOR CYCLE	2018	DA	34853	35153	300	500	60.0	OPERATIONAL
116	UFB 414F	YAMAHA	MOTOR CYCLE	2018	DA	36434	36734	300	500	60.0	OPERATIONAL
117	UFB 414F	YAMAHA	MOTOR CYCLE	2018	DA	44037	44337	300	500	60.0	OPERATIONAL
118	UFB 431F	YAMAHA	MOTOR CYCLE	2018	DA	42027	42327	300	500	60.0	OPERATIONAL
119	UFB 426F	YAMAHA	MOTOR CYCLE	2018	DA	40097	40397	300	500	60.0	OPERATIONAL
120	UFB 410F	YAMAHA	MOTOR CYCLE	2018	DA	38554	38858	254	200	127.0	OPERATIONAL
121	UFB 423F	YAMAHA	MOTOR CYCLE	2018	DA	48731	48985	254	200	127.0	OPERATIONAL
122	UFB 412F	YAMAHA	MOTOR CYCLE	2018	DA	36872	37020	148	200	74.0	OPERATIONAL
123	UFB 436F	YAMAHA	MOTOR CYCLE	2018	DA	30423	30571	148	200	74.0	OPERATIONAL
124	UFB 406F	YAMAHA	MOTOR CYCLE	2018	DA	31842	31990	148	200	74.0	OPERATIONAL

125	UFB 432F	YAMAHA	MOTOR CYCLE	2018	DA	68365	68515	148	200	74.0	OPERATIONAL
126	UFB 441F	YAMAHA	MOTOR CYCLE	2018	DA	29470	29618	148	200	74.0	OPERATIONAL
127	UFB 405F	YAMAHA	MOTOR CYCLE	2018	DA	30507	30655	148	200	74.0	OPERATIONAL
128	UFB 439F	YAMAHA	MOTOR CYCLE	2018	DA	37869	38017	148	200	74.0	OPERATIONAL
129	UFB 440F	YAMAHA	MOTOR CYCLE	2018	DA	40476	40624	148	200	74.0	OPERATIONAL
130	UFB 416F	YAMAHA	MOTOR CYCLE	2018	DA	36134	36282	148	200	74.0	OPERATIONAL
131	UFB 424F	YAMAHA	MOTOR CYCLE	2018	DA	38961	39109	148	200	74.0	OPERATIONAL
132	UFB 438F	YAMAHA	MOTOR CYCLE	2018	DA	36222	36381	159	200	79.5	OPERATIONAL
133	UFB 402F	YAMAHA	MOTOR CYCLE	2018	DA	32716	32875	159	200	79.5	OPERATIONAL
134	UFB 419F	YAMAHA	MOTOR CYCLE	2018	DA	41384	41543	159	200	79.5	OPERATIONAL
135	UFB 401F	YAMAHA	MOTOR CYCLE	2018	DA	36171	36330	159	300	53.0	OPERATIONAL
136	UFB 409F	YAMAHA	MOTOR CYCLE	2018	DA	35789	35948	159	300	53.0	OPERATIONAL
137	UFB 437F	YAMAHA	MOTOR CYCLE	2018	DA	39211	39458	247	300	82.3	OPERATIONAL

138	UFR 399Z	UG BOSS	MOTOR CYCLE	2022	DA	9193	9440	247	300	\$2.3	OPERATIONAL
139	UFR 400Z	UG BOSS	MOTOR CYCLE	2023	DA	5184	5431	247	300	\$2.3	OPERATIONAL
140	UFR 401Z	UG BOSS	MOTOR CYCLE	2024	DA	4785	5032	247	300	\$2.3	OPERATIONAL
141	UFR 402Z	UG BOSS	MOTOR CYCLE	2025	DA	5585	5832	247	300	\$2.3	OPERATIONAL
142	UFR 403Z	UG BOSS	MOTOR CYCLE	2026	DA	4785	5032	247	300	\$2.3	OPERATIONAL
143	UFR 404Z	UG BOSS	MOTOR CYCLE	2027	DA	4785	5032	247	300	\$2.3	OPERATIONAL
144	UFR 405Z	UG BOSS	MOTOR CYCLE	2028	DA	5243	5490	247	300	\$2.3	OPERATIONAL
145	UFR 406Z	UG BOSS	MOTOR CYCLE	2029	DA	5243	5490	247	300	\$2.3	OPERATIONAL
146	UFR 406Z	UG BOSS	MOTOR CYCLE	2030	DA	1661	1908	247	300	\$2.3	OPERATIONAL
147	UFR 409Z	UG BOSS	MOTOR CYCLE	2031	DA	3	250	247	300	\$2.3	OPERATIONAL
148	UFR 410Z	UG BOSS	MOTOR CYCLE	2032	DA	7757	8004	247	300	\$2.3	OPERATIONAL
149	UFR 411Z	UG BOSS	MOTOR CYCLE	2033	DA	7757	8002	245	300	\$1.7	OPERATIONAL
150	UFR 412Z	UG BOSS	MOTOR CYCLE	2034	DA	7757	8002	245	300	\$1.7	OPERATIONAL

151	UFR-413Z	UG BOSS	MOTOR CYCLE	2035	DA	7557	7802	245	300	81.7	OPERATIONAL
152	UFR-414Z	UG BOSS	MOTOR CYCLE	2036	DA	7859	8077	218	300	72.7	OPERATIONAL
153	UFR-415Z	UG BOSS	MOTOR CYCLE	2037	DA	7733	7951	218	300	72.7	OPERATIONAL
154	UFR-416Z	UG BOSS	MOTOR CYCLE	2038	DA	7801	8019	218	300	72.7	OPERATIONAL
155	UFR-417Z	UG BOSS	MOTOR CYCLE	2039	DA	7924	8142	218	300	72.7	OPERATIONAL
156	UFR-418Z	UG BOSS	MOTOR CYCLE	2040	DA	8251	8469	218	300	72.7	OPERATIONAL
157	UFR-419Z	UG BOSS	MOTOR CYCLE	2041	DA	8302	8520	218	300	72.7	OPERATIONAL
158	UFR-420Z	UG BOSS	MOTOR CYCLE	2042	DA	8080	8298	218	300	72.7	OPERATIONAL
159	UFR-421Z	UG BOSS	MOTOR CYCLE	2043	DA	8003	8221	218	300	72.7	OPERATIONAL
160	UFR-422Z	UG BOSS	MOTOR CYCLE	2044	DA	8025	8243	218	300	72.7	OPERATIONAL
161	UFR-423Z	UG BOSS	MOTOR CYCLE	2045	DA	7882	8100	218	300	72.7	OPERATIONAL
162	UFR-424Z	UG BOSS	MOTOR CYCLE	2046	DA	7882	8100	218	300	72.7	OPERATIONAL

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

- To Enhance the protection of life and property of all persons
- To Preserve law and order
- To Enhance the capacity of Crime prevention and investigation
- To Enhance the welfare of police officers
- To build capacity to investigate crime effectively
- To Promote Institutional Development, Partnerships and Maintenance

本行于四月八日（星期三）上午十时，在总行大堂举行公开开标仪式。请各投标人届时参加。

VOTE: 144 Uganda Police Force

MINISTERIAL POLICY STATEMENT FY 2026/27 ON THE UGANDA POLICE FORCE

Provided security before during and after the 2026 general elections in addition to other National events and ceremonies

Conducted 52 operations to curb Wetland degradation, forest encroachment, waste disposal in factories, garbage disposal and in which 47 suspects were arrested

Provided general security in Uganda which ensured to a large extent a peace full environment that supported the delivery of other critical National development programmes

General Administration and Support Services

Commenced the construction of 200 new Sub County police stations

Construction of the Crime Data Analysis Centre is currently at 75%

Improved the Human Resource Capacity of the Force by conducting a Training of Trainers (ToT) course for 2004(610F) to handle training activities of the election special polling constables (ESPCs), training of 10,000 (3,507F) newly recruited PPCs

UPF embarked on the construction of 3,440 housing units (1,200 prefabricated staff accommodation housing units for police officers at Naguru (20 blocks of 60 units each), 240 for Entebbe and Jinja and 2000 units at sub counties)

Enhanced the security of police land by surveying and opening boundaries of 167 Parcels of Land

Acquired 253 single cabin pickups, 95 double cabin pickups, 30 troop carriers, 42 RCVs, 10 Station Wagons, 12 Fire tenders, 02 Ambulances, 90 saloon cars, 2 Fire tenders, 05 All-Terrain Vehicles, 04 Cesspool trucks, 02 Garbage trucks, 04 vans, 02 Car Carriers and 598 Motorcycles to support police operations

UPF continued to expand coverage of radio communication as a component of the subcounty policing model, now available in 130 (81%) out of the 156 police districts divisions

Provided all the 136 district police stations with computers

Installed solar power in 20 facilities in Karamoja subregion, Kalangala and Buvuma islands and also carried out an assessment for installation of solar system in 235 facilities (district police stations, specialized units and border point police stations)

VOTE: 144 Uganda Police Force

IV: MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2025/26		2026/27	MTEF Budget Projections			
		Approved Budget	Spent to End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	522,481	260,789	333,617	560,298	588,313	617,728	648,615
	Non-Wage	411,978	268,314	371,878	427,660	513,192	613,831	738,097
Devt.	GoU	266,268	247,632	278,725	306,398	367,917	441,500	529,801
	Ext Fin	0,000	0,000	0,000	0,000	0,000	0,000	0,000
GoU Total		1,200,727	776,735	1,184,220	1,294,555	1,469,422	1,675,059	1,917,412
Total GoU+Ext Fin (MTEF)		1,200,727	776,735	1,184,220	1,294,555	1,469,422	1,675,059	1,917,412
Arrears		49,547	25,214	0,000	0,000	0,000	0,000	0,000
Total Budget		1,250,274	801,949	1,184,220	1,294,555	1,469,422	1,675,059	1,917,412
Total Vote Budget Excluding Arrears		1,200,727	776,735	1,184,220	1,294,555	1,469,422	1,675,059	1,917,412

VOTE: 144 Uganda Police Force

Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billions)

Billions Uganda Shillings	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:05 Tourism Development	0.500	0.000
Vote Function:01 Crime Prevention and Investigation Management	0.500	0.000
001 Counter Terrorism	0.500	0.000
Programme:16 Governance and Security	902.995	278.725
Vote Function:01 Crime Prevention and Investigation Management	168.313	0.000
001 Counter Terrorism	27.272	0.000
002 Crime Intelligence	27.028	0.000
003 Criminal Investigations	46.480	0.000
004 Forensic Services	16.682	0.000
005 Interpol and International Relations	10.391	0.000
006 OB & Gas Policing	10.175	0.000
007 Police Canine Unit	7.283	0.000
008 Political Commissariat	23.001	0.000
Vote Function:02 Emergency Response & Specialized policing	86.680	0.000
001 Fire Prevention and Rescue Services	26.470	0.000
002 Police Air Wing	24.949	0.000
003 Police Health Services	14.255	0.000
004 Police Marines Unit	13.901	0.000
005 Traffic & Road Safety	7.075	0.000
Vote Function:03 General Administration and Support Services	440.681	278.725
001 Command and Control	18.416	0.000
002 Finance and Office Support	12.310	0.000
003 Human Resource Administration	204.373	0.000
004 Human Resource Development	60.464	0.000
005 Human Rights and Legal Services	4.188	0.000
006 Information and Communication Technology	22.030	0.000
008 Logistics and Engineering	97.334	278.725
009 Professional Standards Unit	3.676	0.000
010 Research, Planning and Development	9.998	0.000

VOTE: 144 Uganda Police Force

<i>Billions Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme 16 Governance and Security	903.995	278.725
Vote Function: 03 General Administration and Support Services	440.683	278.725
011 Welfare and Production	5.392	0.000
Vote Function: 04 Territorial Policing	207.382	0.000
001 Anti – Stock Theft Unit	56.495	0.000
002 Foot and Motorized Patrols	71.165	0.000
003 Metropolitan Policing Services	35.099	0.000
004 Railway Police	7.406	0.000
005 Operations	37.189	0.000
Programme 19 Administration of Justice	0.500	0.000
Vote Function: 01 Crime Prevention and Investigation Management	0.500	0.000
003 Criminal Investigations	0.300	0.000
004 Forensic Services	0.200	0.000
Programme 21 Sustainable Extractives Industry Development	0.800	0.000
Vote Function: 01 Crime Prevention and Investigation Management	0.300	0.000
006 Oil & Gas Policing	0.300	0.000
Vote Function: 04 Territorial Policing	0.500	0.000
005 Operations	0.500	0.000
Total for the Vote	904.796	278.725

VOTE: 144 Uganda Police Force

V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS:

Table 5.1: Performance Indicators

Programme: 05 Tourism Development

Vote Function: 01 Crime Prevention and Investigation Management

Department: 001 Counter Terrorism

Key Service Area: 400107 Active and Residual Terrorism Management

FIAP Output: Wildlife protected areas, use rights licencees and tourism or wildlife training institutions inspected

Programme Intervention: 055112 Enforce standards for tourism products and services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2016/17
No. of Wildlife protected areas inspected	Number	2023/24	22	22

FIAP Output: Safety and security of tourists enhanced.

Programme Intervention: 055113 Sustain security and safety of tourists and tourist attractions

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2016/17
No. of security patrols conducted in and around Wildlife Protected Areas	Number	2023/24	24544	9145
No. of special tourism police desks established	Number	2023/24	1	1

Programme: 16 Governance and Security

Vote Function: 01 Crime Prevention and Investigation Management

Department: 001 Counter Terrorism

Key Service Area: 400107 Active and Residual Terrorism Management

FIAP Output: Crime Prevention and response Strengthened

Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2016/17
% of terror threats detected and neutralized	Percentage	2023/24	1%	100%

VOTE: 144 Uganda Police Force

Vote Function: 01 Crime Prevention and Investigation Management

Department: 001 Crime Intelligence

Key Service Area: 460105 Crime Prevention

PIAP Output: Crime Prevention and response Strengthened

Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number of criminal syndicates dismantled	Number	2023/24	3	4

Department: 003 Criminal Investigations

Key Service Area: 460105 Crime Management

PIAP Output: Crime Prevention and response Strengthened

Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Detective case workload ratio	Ratio	2023/24	8.874800000000000000E-2	01:51
Proportion of reported cases taken to court	Percentage	2023/24	28%	31%

Department: 004 Forensic Services

Key Service Area: 460105 Crime Management

PIAP Output: Crime Prevention and response Strengthened

Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number of crime scenes processed	Number	2023/24	3184	3834
Number of police forensic reports issued	Number	2023/24	810	1624
Percentage of police units equipped with 8000 km	Percentage	2023/24	43%	45%

Department: 005 Interpol and International Relations

Key Service Area: 460105 Crime Management

PIAP Output: Crime Prevention and response Strengthened

Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems

VOTE: 144 Uganda Police Force

Vote Function: 01 Crime Prevention and Investigation Management

Department: 005 Interpol and International Relations

Key Service Area: 460105 Crime Management

PIAP Output: Crime Prevention and response Strengthened

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of certificates of good conduct issued	Number	2023/24	42121	52326
No. of transnational & cross border joint operations conducted	Number	2023/24	1	3
Proportion of gazetted border points connected to the 24/7 system	Percentage	2023/24	2%	10%

Department: 006 Oil & Gas Policing

Key Service Area: 000043 Projects Management

PIAP Output: Security of vital assets and strategic installations enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of required Oil & Gas, and Mining areas coverage attained	Number	2023/24	24	64

Department: 007 Police Canine Unit

Key Service Area: 460105 Crime Management

PIAP Output: Crime Prevention and response Strengthened

Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
%age of police Districts Domains with canine services	Percentage	2023/24	44%	54%

Department: 008 Political Commissariat

Key Service Area: 460105 Crime Prevention

PIAP Output: Crime Prevention and response Strengthened

Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems

VOTE: 144 Uganda Police Force

Vote Function: 01 Crime Prevention and Investigation Management

Department: 008 Political Communities

Key Service Area: 400108 Crime Prevention

FIAP Output: Crime Prevention and response Strengthened

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Percentage of villages (out of 71,227) engaged in community policing programmes	Percentage	2023/24	9.8%	19.1%

Vote Function: 02 Emergency Response & Specialised policing

Department: 001 Fire Prevention and Rescue Services

Key Service Area: 400109 Fire and Rescue Services

FIAP Output: Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
% of districts/districts with required fire emergency and rescue services	Percentage	2023/24	10%	24%
Fireman: population ratio	Ratio	2023/24	1:71,308	1:40808
Response time to fire emergencies and incidents in minutes	Number	2023/24	25	20

Department: 001 Police Air Wing

Key Service Area: 400113 Air Wing Services

FIAP Output: Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number of Flight hours	Number	2023/24	329	387

Department: 003 Police Health Services

Key Service Area: 000015 HIV/AIDS Mainstreaming

FIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

VOTE: 144 Uganda Police Force

Vote Function: 02 Emergency Response & Specialized policing

Department: 003 Police Health Services

Key Service Area: 00013 HIV/AIDS Mainstreaming

FIAP Output: Management and Administrative Services: coordinated

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of HIV/AIDS mainstreaming interventions undertaken	Number	2023/24	4	2

Key Service Area: 00050 Health Services

FIAP Output: Healthcare services of Security personnel enhanced

Programme Intervention: 161112 Enhance the welfare of security personnel and veterans

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of police units with functional health facilities	Percentage	2023/24	15%	22%

Department: 004 Police Marines Unit

Key Service Area: 460114 Marine Services

FIAP Output: Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of maritime policing zones with required marine emergency and rescue services	Percentage	2023/24	14.9%	37%
Number of marine incidents handled	Number	2023/24	34	65

Department: 005 Traffic & Road Safety

Key Service Area: 46011* Traffic Management

FIAP Output: Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Road Accident Fatality Rate	Percentage	2023/24	14%	11%

VOTE: 144 Uganda Police Force

Vote Function: 03 General Administration and Support Services

Department: 001 Command and Control

Key Service Area: 460106 Strategic Command and Policy Guidance

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Gender and Equity budgeting compliance score	Number	2023/24	0.57	9

Department: 002 Finance and Office Support

Key Service Area: 000001 Audit and Risk Management

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Internal Audit reports produced and submitted	Number	2023/24	4	4

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of financial reports produced and submitted	Number	2023/24	4	4

Department: 003 Human Resource Administration

Key Service Area: 000005 Human Resource Management

PIAP Output: Capacity of Security Personnel Enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of personnel recruited	Number	2023/24	9000	11502
Police: Population Ratio	Ratio	2023/24	0.6902777777777777	1.838

VOTE: 144 Uganda Police Force

Vote Function: 03 General Administration and Support Services

Department: 003 Human Resource Administration

Key Service Area: 000005 Human Resource Management

FIAP Output: Management and Administrative Services: coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2024/27
Number of Climate Change mitigation/adaptation interventions undertaken	Number	2023/24	1	2

Department: 004 Human Resource Development

Key Service Area: 000634 Education and Skills Development

FIAP Output: Capacity of Security Personnel Enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2024/27
Number of personnel trained	Number	2023/24	43890	40890
Proportion of personnel trained	Percentage	2023/24	55%	25%

Department: 005 Human Rights and Legal Services

Key Service Area: 000011 Legal advisory services

FIAP Output: Human Rights Complaints disposed

Programme Intervention: 166311 Enhance protection of human rights and promotion of equity

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2024/27
% of reported human rights complaints against police officers investigated	Percentage	2023/24	79%	85%
Proportion of Police stations that meet human rights standards	Percentage	2023/24	26%	46%

Department: 006 Information and Communication Technology

Key Service Area: 000019 ICT Services

FIAP Output: Management and Administrative Services: coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

VOTE: 144 Uganda Police Force

Vote Function: 03 General Administration and Support Services

Department: 006 Information and Communication Technology

Key Service Area: 000019 ICT Services

FIAP Output: Management and Administrative Services coordinated

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of institutional processes automated (%)	Percentage	2023/24	90%	26%

Department: 008 Logistics and Engineering

Key Service Area: 400111 Logistics and Engineering Services

FIAP Output: Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of required policing logistical support provided	Percentage	2023/24	25%	55%

Department: 009 Professional Standards Unit

Key Service Area: 460115 Police Professional Standards

FIAP Output: Prevention, enforcement and prosecution of corruption cases improved

Programme Intervention: 164131 Strengthen prevention and detection of corruption and enforce Anti-corruption Measures

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of corruption cases investigated	Number	2023/24	1101	1171
Percentage of reported public complaints relating to corruption investigated	Percentage	2023/24	0%	56%

Department: 010 Research, Planning and Development

Key Service Area: 000039 Policies, Regulations and Standards

FIAP Output: Management and Administrative Services coordinated

Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
MOA Certificate of Compliance Rating	Percentage	2023/24	89.5%	77%

VOTE: 144 Uganda Police Force

Vote Function: 03 General Administration and Support Services

Department: 010 Research, Planning and Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: Management and Administrative Services coordinated

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of performance reports submitted	Number	2023/24	4	4
No. of project concepts prepared	Number	2023/24	1	1
No. of statistical abstracts produced	Number	2023/24	1	1

Department: 011 Welfare and Production

Key Service Area: 460119 Production and Productivity enhancement

PIAP Output: Economic empowerment for security personnel and their spouses Enhanced

Programme Intervention: 161112 Enhance the welfare of security personnel and veterans

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of security personnel spouses benefiting from the welfare initiatives	Number	2023/24	0.31	3500
Number of customers served by duty free shops	Number	2023/24	10855	11000

Project: 0386 Assistance to Uganda Police

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Modern security infrastructure developed

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No of other police infrastructure constructed and/or maintained	Number	2023/24	2	2
No of police offices constructed and/or maintained	Number	2023/24	10	5

PIAP Output: Housing of Security personnel improved

Programme Intervention: 161112 Enhance the welfare of security personnel and veterans

VOTE: 144 Uganda Police Force

Vote Function: 03 General Administration and Support Services

Project: 0305 Assistance to Uganda Police

Key Service Area: 000017 Infrastructure Development and Management

FIAP Output: Housing of Security personnel improved

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
% of national police personnel provided with decent accommodation	Percentage	2023/24	22%	26%

Project: 1864 Institutional Development for Uganda Police Force

Key Service Area: 000003 Facilities and Equipment Management

FIAP Output: Technical Capability enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Proportion of required CCTV coverage realised	Percentage	2023/24	32%	84%
Proportion of required police equipment (by value) acquired	Percentage	2023/24	36.8%	71%

Vote Function: 04 Territorial Policing

Department: 001 Anti – Stock Theft Unit

Key Service Area: 460105 Crime Management

FIAP Output: Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Proportion of stolen animals recovered	Percentage	2023/24	38.8%	89%

Department: 003 Foot and Motorised Patrols

Key Service Area: 460110 Law and Order Management

FIAP Output: Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

VOTE: 144 Uganda Police Force

Vote Function: 04 Territorial Policing

Department: 002 Foot and Motorized Patrols

Key Service Area: 460110 Law and Order Management

FIAP Output: Safety of persons and security of property enhanced

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Proportion of public disorders contained	Percentage	2023-24	69%	100%

Department: 003 Metropolitan Policing Services

Key Service Area: 460112 Policing of Metropolitan Areas

FIAP Output: Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Wage of city divisions with functional '999' patrol system	Percentage	2023-24	38.8%	44.7%

Department: 004 Railway Police

Key Service Area: 460116 Railway Police Services

FIAP Output: Security of vital assets and strategic installations enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number of required railway transport coverage attained	Number	2023-24	23	83

Department: 005 Operations

Key Service Area: 460110 Law and Order Management

FIAP Output: Safety of persons and security of property enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Proportion of "model sub-county" police stations operationalized (%)	Percentage	2023-24	8%	32.0%

VOTE: 144 Uganda Police Force

Vote Function: 04 Territorial Policing

Department: 005 Operations

Key Service Area: 460110 Law and Order Management

PIAP Output: Electoral processes secured

Programme Intervention: 166111 Strengthen democracy and electoral processes

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2024/27
Number of police security personnel deployed to secure election premises, materials, campaigns, candidates and officials before, during and after elections	Number	2023/24	5750	12750

Programme: 19 Administration of Justice

Vote Function: 01 Crime Prevention and Investigation Management

Department: 003 Criminal Investigations

Key Service Area: 000034 Education and Skills Development

PIAP Output: Counselling and Psychosocial support provided

Programme Intervention: 191214 Implement special programmes that promote equal opportunities to reduce vulnerability

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2024/27
Number of victims offered psychosocial support services	Number	2023/24	0	197

PIAP Output: Case backlog reduction measures enhanced

Programme Intervention: 192113 Strengthen measures to reduce case backlog

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2024/27
Number of case files that are backlog	Number	2023/24	156400	130000
Number of case winding up exercises conducted	Number	2023/24	4	1
Proportion of disposed of cases that are backlog	Percentage	2023/24	41%	50%

PIAP Output: Legal reference materials provided

Programme Intervention: 192114 Provide legal reference materials

VOTE: 144 Uganda Police Force

Vote Function: 01 Crime Prevention and Investigation Management

Department: 003 Criminal Investigations

Key Service Area: 000034 Education and Skills Development

FIAP Output: Legal reference materials provided

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No of police districts provided with a full set of legal reference materials	Number	2023/24	20	188

FIAP Output: Legal and Regulatory framework developed

Programme Intervention: 193111 Strengthen legal and regulatory mechanisms for effective and efficient justice service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of policy and legal framework review/developed (UPP)	Number	2023/24	0	1

FIAP Output: Capacity of Administration of Justice institutions to fight corruption strengthened

Programme Intervention: 193112 Strengthen the capacity of Administration of Justice Institutions and Rights holders to fight corruption

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of corruption related complaints disposed of	Number	2023/24	110	36
Number of investigators trained to investigate corruption related cases	Number	2023/24	50	150

Department: 004 Forensic Services

Key Service Area: 000034 Education and Skills Development

FIAP Output: Presence of Justice service delivery points enhanced

Programme Intervention: 191211 Increase the coverage of justice service delivery points

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Police stations with Criminal Automated Biometric Identification System	Number	2023/24	21	28

Programme: 31 Sustainable Extractives Industry Development

VOTE: 144 Uganda Police Force

Vote Function: 01 Crime Prevention and Investigation Management

Department: 006 Oil & Gas Policing

Key Service Area: 000643 Project Management

PIAP Output: Downstream petroleum industry licensed, monitored, and regulated.

Programme Intervention: 212212 Improve the stability in the supply of petroleum products

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number of petroleum outlets monitored and regulated	Number	2023/24	76	100

Vote Function: 04 Territorial Policing

Department: 005 Operations

Key Service Area: 460110 Law and Order Management

PIAP Output: Exploration and production activities regulated and monitored

Programme Intervention: 111112 Undertake licensing, regulation and monitoring of the operations in the extractives industry

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number of Mine Site for Designated Minerals regulated and Monitored	Number	2023/24	3	20

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VI. VOTE NARRATIVE

Vote Challenges

Wage shortfall

Provision for wage for the 10,000 PPCs. The provision is insufficient as it leaves 8,140 new officers unpaid. The required additional wage is UGX 78,040bn leaving a shortfall of UGX 59,904bn.

Feeding in operations (food, water and others)

The current feeding cost of an officer per day is UGX 10,000 (Posho/kg at 3,100, Beans 0.5kg at 2,170, Drinking water at 1500, 0.05kg of sugar at 230, Condoms at 1,770, other fresh foods at 1,210). UPF deploys on average 35,000 officers per day at all the vital and strategic locations translates into an annual budget of UGX 127,750bn. The available funding of UGX 58,200bn can only feed 15,945 personnel and this may force closure of some deployments which can compromise the security of vital government installations.

Crime Intelligence

There is need to enhance and continue with collecting intelligence on the ADF infiltration, organized criminal gangs that have infiltrated and are operating in the Rukungiri region and other areas. UGX 10bn required against the UGX 4,051bn provided leaving a shortfall of UGX 5,949bn.

Crime Investigations

UPF requires adequate funds to facilitate quality investigations. On average, a capital criminal case like murder requires UGX 15m for effective investigation and on average police registers 4,000 capital cases annually which translates to UGX 60bn and what is available is only UGX 5,748bn.

Inadequate provision of Staff uniforms

The UGX 22,922Bn provided for uniforms can only dress 23,555 officers with a complete set of uniform which costs UGX 956,300 a pair yet each officer is entitled to 2 sets annually which would amount to UGX 112,051Bn. Additional UGX 99,229Bn be provided for at least have two pairs of uniform.

Inadequate provision of Fuel, Lubricants, Oils

UPF has a fleet of 10,843 (2024 Motor Vehicles, 8,756 motorcycles, 59 marine vessels 3 helicopters and 01 fixed wing aircraft). Each vehicle on average requires at least 10 liters of fuel per day at UGX 5,600 per liter, translating to UGX 221,630bn against a provision of UGX 59,941bn, leaving a funding gap of UGX 161,689bn.

Inadequate provision Repairs and Maintenance

The fleet needs to be in a good running condition for its optimal functionality. On average servicing a vehicle costs UGX 531,134, per month which translates to UGX 63,736bn per year but only UGX 11,944bn is provided leaving a shortfall of UGX 51,792bn. This has led to grounding of 237 vehicles, which has greatly affected police operations especially up country. UGX 9,165Bn is required for proper mobility and functionality of the aircrafts. With UGX 2,625 Bn that has been provided, UPF is trying to put a second aircraft in air out of the 4 aircrafts.

High attrition rate

UPF loses averagely 1,000 personnel due to attrition. This requires recruitment of 3,300 personnel annually to increase the forces strength with training cost of UGX 33,276Bn.

Inadequate provision for skills development

It is critical for the Police to have continuous skills development to enhance professionalism, command and leadership. We require additional UGX 8,895bn to enable training in critical areas.

Inadequate decent staff accommodation

74 percent entitled staff who are living in self-made manyattas or renting outside the barracks using their meagre salary. The unit cost of a low-cost housing unit is UGX 41m and construction of 1,363 housing units would require UGX 95,883bn. The available funds of UGX 30bn can only construct 707 housing Units. This is in addition to the many of the existing structures that require urgent renovation covering especially replacement of Asbestos roofs, replacement of electrical wires and fittings, plumbing and restoration of sewerage systems besides general repairs and facelifting UGX 27,229Bn is required for renovation of existing barracks against a provision of UGX 3,559bn.

Slow implementation of the Sub County Policing Model

The model is premised on concentrating limited resources at a Sub County for efficiency and effectiveness in providing policing services to the communities, by establishing a Police station per Sub County with a minimum of 18 personnel, Two (2) motorcycles per Police station, A counter phone and radio communication, An office and Staff accommodation for at least 18 personnel. UPF requires UGX 191 Bn in next FY however only

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UGX 44.41Bn is available

Inadequate provision for CCTV maintenance and Radio Communication (Radio Communication System, Acquisition of Base Stations and Repeaters, Portable Radio Handsets)

The 1st and 2nd phase of CCTV were completed. This requires integration and maintenance at UGX 27Bn but only UGX 3.20Bn has been provided. UPF embarked on revamping the radio communication system countrywide. This requires procurement and installation of new communication infrastructure, accessories and radios. The UGX 3.35Bn provided is insufficient, additional UGX 43.66Bn is required. This will be implemented in a phased manner.

Plans to improve Vote Performance:

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Crime Prevention and Investigation Management
 Automation of UPF processes and procedures (APIS)
 Complete and fully operationalize the National CCTV project
 Expand K9 services to other parts of the country
 Strengthen the Forensics Capacity and Capability by remodeling and repurposing the Forensics Laboratory and equipping SOCOs in the field
 Construction and equipping Regional Forensics Referral Centre at Naguru
 Recruitment and training of new personnel
 Increase the number of detectives and undertake additional specialized training
 Improve staff Welfare
 Construction to house 40 percent of entitled staff
 Construction of the Police Hospital
 Promotion of staff welfare: Duty free scheme, IGAs, Tailoring, Piggery, Poultry, Backyard farming, Mushrooms growing etc
 Develop infrastructure for education of Police children
 Improve sports facilities, undertake staff wellness programs including psychosocial support
 Human Resource Capital
 Recruitment and training of new personnel, Refresher & Specialized skilling
 Emergency Response services
 Expand coverage of fire and marine services
 Strengthen operations of airwing through aircraft maintenance and training of crews and acquisition of additional aircraft
 Institutional infrastructure development
 Improve the training infrastructure, Kahaba, Kikandwa, Ollim, Ikaffe, Kibuli
 Legalization of ownership of UPF Land Survey, Title processing
 Fast track implementation of the Sub County Policing Model
 Construction of police stations in new districts and city divisions
 Maintenance of UPF structures and facilities and renovation of existing dilapidated structures
 Maintain equipment in a fully operational state including aircrafts, boats and fire tenders
 Construct a marina
 Maintenance of UPF structures and facilities and renovation of existing dilapidated structures

VII. Off Budget Support and NTE Projections

Table 7.1: Off Budget Support by Project and Department

NA

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Table 7.2: NTR Projections (Uganda Shillings Billions)

N/A

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VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

N/A

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N/A

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Table VI: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 05 Tourism Development						
01 Crime Prevention and Investigation Management	0	0	0	500,000	0	500,000
Total for Programme	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	500,000	0	500,000
Programme: 16 Governance and Security						
01 Crime Prevention and Investigation Management	168,312,672	0	168,312,672	168,312,672	0	168,312,672
02 Emergency Response & Specialized Policing	86,649,713	0	86,649,713	86,649,713	0	86,649,713
03 General Administration and Support Services	785,159,721	0	785,159,721	719,405,644	0	719,405,644
04 Territorial Policing	207,352,354	0	207,352,354	207,352,354	0	207,352,354
Total for Programme	1,247,574,460	0	1,247,574,460	1,181,720,383	0	1,181,720,383
Total Excluding Arrears	1,196,027,313	0	1,196,027,313	1,181,720,383	0	1,181,720,383
Programme: 19 Administration of Justice						
01 Crime Prevention and Investigation Management	700,000	0	700,000	500,000	0	500,000
Total for Programme	700,000	0	700,000	500,000	0	500,000
Total Excluding Arrears	700,000	0	700,000	500,000	0	500,000
Programme: 21 Sustainable Extractives Industry Development						
01 Crime Prevention and Investigation Management	1,500,000	0	1,500,000	1,000,000	0	1,000,000
04 Territorial Policing	500,000	0	500,000	500,000	0	500,000
Total for Programme	2,000,000	0	2,000,000	1,500,000	0	1,500,000
Total Excluding Arrears	2,000,000	0	2,000,000	1,500,000	0	1,500,000
Grand Total Vote 144	1,250,274,460	0	1,250,274,460	1,184,220,383	0	1,184,220,383
Total Excluding Arrears	1,200,727,313	0	1,200,727,313	1,184,220,383	0	1,184,220,383

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Table V1: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2015/16 Approved Estimates			2016/17 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Counter Terrorism	0	0	0	0	500,000	500,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	500,000	500,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	500,000	500,000
Total Excluding Arrears	0	0	0	0	500,000	500,000
Programme 16 Governance and Security						
Vote Function 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Counter Terrorism	14,971,745	12,300,302	27,272,047	14,971,745	12,300,302	27,272,047
002 Crime Intelligence	12,672,771	14,354,806	27,027,578	12,672,771	14,354,806	27,027,578
003 Criminal Investigations	30,880,822	15,599,398	46,480,219	30,880,822	15,599,398	46,480,219
004 Forensic Services	11,463,173	5,218,725	16,681,897	11,463,173	5,218,725	16,681,897
005 Interpol and International Relations	7,692,866	2,692,159	10,385,025	7,692,866	2,692,159	10,385,025
006 Oil & Gas Policing	8,590,074	1,585,395	10,175,469	8,590,074	1,585,395	10,175,469
007 Police Casings Unit	2,762,152	1,520,955	4,283,107	2,762,152	1,520,955	4,283,107
008 Political Commissioner	12,207,553	7,795,657	20,003,210	12,207,553	7,795,657	20,003,210
Total Recurrent Budget Estimates for Vote Function	105,247,176	63,065,496	168,312,672	105,247,176	63,065,496	168,312,672
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	105,247,176	63,065,496	168,312,672	105,247,176	63,065,496	168,312,672
Vote Function 02 Emergency Response & Specialized policing						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Fire Prevention and Rescue Services	18,243,090	7,926,501	26,169,591	18,243,090	7,926,501	26,169,591
002 Police Air Wing	9,237,174	16,712,140	25,949,314	9,237,174	16,712,140	25,949,314
003 Police Health Services	11,312,280	2,939,567	14,251,847	11,312,280	2,939,567	14,251,847
004 Police Maritime Unit	8,165,417	3,737,722	11,903,139	8,165,417	3,737,722	11,903,139

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Thousand Uganda Shillings	2015/16 Approved Estimates			2016/17 Draft Estimates		
Programme 14 Governance and Security						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Traffic & Road Safety	1,374,004	1,691,712	3,074,741	1,379,004	1,691,712	3,074,741
Total Recurrent Budget Estimates for Vote Function	50,637,950	36,011,763	86,649,713	50,637,950	36,011,763	86,649,713
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	50,637,950	36,011,763	86,649,713	50,637,950	36,011,763	86,649,713
Vote Function 03 General Administration and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Command and Control	4,801,667	10,601,587	14,407,554	4,805,667	10,609,187	15,415,554
002 Finance and Office Support	1,320,176	60,594,121	61,914,397	1,320,176	10,989,114	12,309,591
003 Human Resource Administration	127,731,293	61,481,503	189,237,096	138,897,562	61,481,503	204,373,565
004 Human Resource Development	14,898,823	42,951,566	57,880,189	14,898,823	21,561,490	40,484,115
005 Human Rights and Legal Services	3,708,122	1,479,151	5,188,273	3,709,122	1,479,151	5,188,273
006 Information and Communication Technology	9,966,074	12,064,387	22,030,461	9,966,074	12,064,387	22,030,461
008 Logistics and Engineering	9,473,940	102,451,618	111,925,588	9,473,940	81,812,730	97,333,672
009 Professional Standards Unit	1,167,953	1,408,389	3,676,327	1,147,953	1,408,389	3,676,327
010 Research, Planning and Development	7,168,434	1,428,196	9,897,629	7,168,434	1,712,196	9,887,629
011 Welfare and Production	1,121,129	3,770,368	5,891,627	1,121,129	1,770,168	5,591,627
Total Recurrent Budget Estimates for Vote Function	303,583,623	313,465,530	617,049,153	314,719,891	315,960,724	440,880,616
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0311 Assistance to Uganda Police	61,701,196	0	61,701,196	108,073,028	0	108,073,028
1064 Institutional Development for Uganda Police Force	206,508,373	0	206,508,373	170,630,000	0	170,630,000
Total Development Budget Estimates for Vote Function	268,210,569	0	268,210,569	278,703,028	0	278,703,028
Total for Vote Function 03	471,794,191	313,465,530	785,259,721	493,444,919	315,960,724	719,405,644
Vote Function 04 Territorial Policing						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Anti – Stock Theft Unit	44,494,009	12,000,712	56,494,721	44,494,009	12,000,712	56,494,721
001 Foot and Motorized Patrols	28,427,037	12,737,577	41,164,614	28,427,037	12,737,577	41,164,614

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Metropolitan Policing Services	31,773,563	3,324,949	35,098,512	31,773,563	3,324,949	35,098,512
004 Railway Police	4,564,399	1,041,123	7,405,714	4,564,399	1,041,123	7,405,714
005 Operations	11,931,804	12,255,980	37,188,784	11,931,804	12,255,980	37,188,784
Total Recurrent Budget Estimates for Vote Function	163,012,011	44,340,342	207,352,354	163,012,011	44,340,342	207,352,354
Development Budget Estimates	GoU Dev's	External Fin.	Total	GoU Dev's	External Fin.	Total
Total for Vote Function 04	163,012,011	44,340,342	207,352,354	163,012,011	44,340,342	207,352,354
Total Excluding Arrears	785,745,787	409,278,326	1,195,024,113	812,342,057	369,378,226	1,181,720,283
Programme 19 Administration of Justice						
Vote Function 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
003 Criminal Investigations	0	500,000	500,000	0	500,000	500,000
004 Forensic Services	0	200,000	200,000	0	200,000	200,000
Total Recurrent Budget Estimates for Vote Function	0	700,000	700,000	0	500,000	500,000
Development Budget Estimates	GoU Dev's	External Fin.	Total	GoU Dev's	External Fin.	Total
Total for Vote Function 01	0	700,000	700,000	0	500,000	500,000
Total Excluding Arrears	0	700,000	700,000	0	500,000	500,000
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
006 Oil & Gas Policing	0	1,000,000	1,500,000	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Vote Function	0	1,500,000	1,500,000	0	1,000,000	1,000,000
Development Budget Estimates	GoU Dev's	External Fin.	Total	GoU Dev's	External Fin.	Total
Total for Vote Function 01	0	1,500,000	1,500,000	0	1,000,000	1,000,000
Vote Function 04 Territorial Policing						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
005 Operations	0	500,000	500,000	0	500,000	500,000

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Vote Function	0	500,000	500,000	0	500,000	500,000
Development Budget Estimates	GoU Des't	External Fin.	Total	GoU Des't	External Fin.	Total
Total for Vote Function 04	0	500,000	500,000	0	500,000	500,000
Total Excluding Arrears	0	2,000,000	2,000,000	0	1,500,000	1,500,000
Grand Total Vote 144	799,691,328	459,583,131	1,259,274,460	812,342,857	371,878,326	1,184,220,383
Total Excluding Arrears	785,748,787	411,878,326	1,197,627,113	812,342,857	371,878,326	1,184,220,383

VOTE: 144 Uganda Police Force

Table VJ: Summary of Project allocations by Department

Thousand Uganda Shillings	2015/26 Approved Estimates			2016/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 16 Governance and Security						
Vote Function 03 General Administration and Support Services						
Department 008 Logistics and Engineering						
0355 Assistance to Uganda Police	61,701,196	0	61,701,196	108,075,028	0	108,075,028
1804 Institutional Development for Uganda Police Force	206,509,373	0	206,509,373	170,650,000	0	170,650,000
Total for the Department 008	268,210,569	0	268,210,569	278,725,028	0	278,725,028
Total Excluding Arrears	268,268,028	0	268,268,028	278,725,028	0	278,725,028
Grand Total Vote	268,210,569	0	268,210,569	278,725,028	0	278,725,028
Total Excluding Arrears	268,268,028	0	268,268,028	278,725,028	0	278,725,028

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2015/16 Approved Estimates			2016/17 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	321,777,967	0	321,777,967	314,941,416	0	314,941,416
212 Social Contributions	1,109,199	0	1,109,199	1,109,199	0	1,109,199
221 General Use of goods and services	110,832,194	0	110,832,194	90,472,923	0	90,472,923
222 Communications	1,236,093	0	1,236,093	1,356,093	0	1,356,093
223 Utility and Property Expenses	56,244,348	0	56,244,348	56,243,298	0	56,243,298
224 Supplies and Services	62,215,390	0	62,215,390	56,143,823	0	56,143,823
225 Professional Services	240,000	0	240,000	280,000	0	280,000
226 Insurance and Licences	11,230,478	0	11,230,478	9,230,478	0	9,230,478
227 Travel and Transport	70,208,431	0	70,208,431	60,548,443	0	60,548,443
228 Maintenance	29,619,129	0	29,619,129	20,182,011	0	20,182,011
229 Miscellaneous	2,000,000	0	2,000,000	2,000,000	0	2,000,000
262 Grants To International Organizations - CURRENT	270,000	0	270,000	270,000	0	270,000
273 Employment-related social benefits	60,881,943	0	60,881,943	60,881,943	0	60,881,943
381 Current transfers not elsewhere classified	535,709	0	535,709	535,709	0	535,709
311 Acquisition of Produced Assets	256,788,028	0	256,788,028	269,205,028	0	269,205,028
342 Acquisition of Non - Produced Assets	9,440,000	0	9,440,000	9,440,000	0	9,440,000
352 Financial Assets	49,547,346	0	49,547,346	0	0	0
Grand Total Vote 144	1,250,274,460	0	1,250,274,460	1,194,129,383	0	1,194,129,383
Total Excluding Accruals	1,290,727,113	0	1,290,727,113	1,194,129,383	0	1,194,129,383

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Table VS: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	CoU	External Fin.	Total	CoU	External Fin.	Total
211101 General Staff Salaries	513,117,051	0	513,117,053	521,453,321	0	521,453,321
211102 Contract Staff Salaries	9,300,000	0	9,300,000	10,000,000	0	10,000,000
211103 Statutory salaries	183,708	0	183,708	183,708	0	183,708
211106 Allowances (Incl. Otsunka, Temporary, sitting allowances)	1,321,387	0	1,321,387	1,321,387	0	1,321,387
211107 Boards, Committees and Council Allowances	0	0	0	3,000	0	3,000
212102 Medical expenses (Employees)	540,000	0	540,000	540,000	0	540,000
212103 Incapacity benefits (Employees)	569,199	0	569,199	569,199	0	569,199
221001 Advertising and Public Relations	609,430	0	609,430	609,430	0	609,430
221002 Workshops, Meetings and Seminars	8,100	0	8,100	8,100	0	8,100
221003 Staff Training	41,041,074	0	41,041,074	23,276,505	0	23,276,505
221004 Recruitment Expenses	737,920	0	737,920	737,920	0	737,920
221007 Books, Periodicals & Newspapers	7,348	0	7,348	7,348	0	7,348
221008 Information and Communication Technology Supplies	3,209,186	0	3,209,186	3,209,186	0	3,209,186
221009 Welfare and Entertainment	190,742	0	190,742	190,742	0	190,742
221010 Special Meals and Drinks	60,926,654	0	60,926,654	58,200,766	0	58,200,766
221011 Printing, Stationery, Photocopying and Binding	3,841,397	0	3,841,397	3,841,397	0	3,841,397
221012 Small Office Equipment	291,815	0	291,815	291,815	0	291,815
221016 Systems Recurrent costs	55,021	0	55,021	55,021	0	55,021
221017 Membership dues and Subscription fees	45,000	0	45,000	45,000	0	45,000
222001 Information and Communication Technology Services	3,256,096	0	3,256,096	3,356,096	0	3,356,096
223001 Property Management Expenses	4,183,901	0	4,183,901	4,183,901	0	4,183,901
223003 Rent-Produced Assets-to private entities	4,300,845	0	4,300,845	4,300,845	0	4,300,845
223005 Electricity	25,701,602	0	25,701,602	25,701,602	0	25,701,602
223006 Water	21,361,843	0	21,361,843	21,361,843	0	21,361,843
223007 Other Utilities- (fuel, gas, firewood, charcoal)	495,305	0	495,305	495,305	0	495,305

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Item	GoU	External Fin.	Total	GoU	External Fin.	Total
124001 Medical Supplies and Services	548,720	0	548,720	548,720	0	548,720
124002 Veterinary supplies and services	350,000	0	350,000	350,000	0	350,000
124003 Agricultural Supplies and Services	220,000	0	220,000	220,000	0	220,000
124004 Beddings, Clothing, Footwear and related Services	22,998,805	0	22,998,805	22,821,343	0	22,821,343
124009 Classified Expenditure	37,802,865	0	37,802,865	31,810,865	0	31,810,865
124011 Research Expenses	0	0	0	100,000	0	100,000
225001 Consultancy Services-Capital	200,000	0	200,000	200,000	0	200,000
225004 Monitoring and Supervision of capital work	40,000	0	40,000	80,000	0	80,000
228001 Insurance	11,198,178	0	11,198,178	9,198,178	0	9,198,178
228002 Licenses	32,300	0	32,300	32,300	0	32,300
227001 Travel inland	10,115,291	0	10,115,291	8,914,289	0	8,914,289
227002 Travel abroad	0	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	93,138	0	93,138	93,138	0	93,138
227004 Fuel, Lubricants and Oils	60,000,000	0	60,000,000	59,941,020	0	59,941,020
228001 Maintenance-Buildings and Structures	2,560,390	0	2,560,390	2,559,711	0	2,559,711
228002 Maintenance-Transport Equipment	13,977,490	0	13,977,490	11,944,300	0	11,944,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,461,250	0	3,461,250	2,035,000	0	2,035,000
228004 Maintenance-Other Fixed Assets	4,620,000	0	4,620,000	2,620,000	0	2,620,000
209001 Sale of goods purchased for resale	2,000,000	0	2,000,000	2,000,000	0	2,000,000
260101 Contributions to International Organizations-Current	270,000	0	270,000	270,000	0	270,000
273104 Pension	30,407,417	0	30,407,417	30,407,417	0	30,407,417
273103 Gratuity	30,474,526	0	30,474,526	30,474,526	0	30,474,526
182101 Donations	35,709	0	35,709	35,709	0	35,709
182104 Compensation to 3rd Parties	500,000	0	500,000	500,000	0	500,000
312111 Residential Buildings - Acquisition	31,351,455	0	31,351,455	28,887,028	0	28,887,028
312121 Non-Residential Buildings - Acquisition	18,927,200	0	18,927,200	21,706,000	0	21,706,000
312201 Furniture and Fittings - Acquisition	2,000,000	0	2,000,000	2,000,000	0	2,000,000
312311 Classified Assets - Acquisition	294,509,373	0	294,509,373	182,472,000	0	182,472,000

VOTE: 144 Uganda Police Force

<i>Thousand Uganda Shillings</i>	<i>2015/16 Approved Estimates</i>			<i>2016/17 Draft Estimates</i>		
<i>Items</i>	<i>GoU</i>	<i>External Fin.</i>	<i>Total</i>	<i>GoU</i>	<i>External Fin.</i>	<i>Total</i>
142111 Land - Acquisitions	9,440,000	0	9,440,000	9,440,000	0	9,440,000
351881 Utility Arrears Budgeting	30,354,007	0	30,354,007	0	0	0
351899 Other Domestic Arrears Budgeting	19,193,340	0	19,193,340	0	0	0
Grand Total Vote 144	1,150,174,460	0	1,150,174,460	1,184,229,363	0	1,184,229,363
<i>Total Excluding Arrears</i>	<i>1,100,727,113</i>	<i>0</i>	<i>1,100,727,113</i>	<i>1,184,229,363</i>	<i>0</i>	<i>1,184,229,363</i>

VOTE: 144 Uganda Police Force

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 05 Tourism Development						
Vote Function 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Counter Terrorism						
Key Service Area 460107 Active and Residual Terrorism Management						
211100 Allowances (Incl. Casualty, Temporary, sitting allowances)	0	0	0	0	27,185	27,185
221000 Staff Training	0	0	0	0	351,303	351,303
227001 Travel (airland)	0	0	0	0	71,000	71,000
227004 Fuel, Lubricants and Oils	0	0	0	0	49,315	49,315
Total Cost of Key Service Area 460107	0	0	0	0	500,803	500,803
Total Cost for Department 001	0	0	0	0	500,803	500,803
Total Excluding Arrears	0	0	0	0	500,803	500,803
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	500,000	0	500,000
Total Excluding Arrears	0	0	0	500,000	0	500,000
Programme 16 Governance and Security						
Vote Function 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Counter Terrorism						
Key Service Area 460107 Active and Residual Terrorism Management						
211101 General Staff Salaries	14,971,765	0	14,971,765	14,971,763	0	14,971,763
211100 Allowances (Incl. Casualty, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	130,000	130,000	0	130,000	130,000
221008 Information and Communication Technology Supplies	0	105,000	105,000	0	144,040	144,040

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 001 Counter Terrorism						
Key Service Area 460107 Active and Residual Terrorism Management						
221009 Welfare and Entertainment	0	8,354	8,354	0	8,354	8,354
221010 Special Meals and Drinks	0	3,042,975	3,042,975	0	3,042,975	3,042,975
221011 Printing, Stationery, Photocopying and Binding	0	81,799	81,799	0	81,799	81,799
221012 Small Office Equipment	0	12,800	12,800	0	12,800	12,800
225001 Property Management Expenses	0	14,930	14,930	0	14,930	14,930
224004 Beddings, Clothing, Footwear and related Services	0	48,839	48,839	0	48,839	48,839
224009 Classified Expenditure	0	6,190,987	6,190,987	0	6,190,987	6,190,987
227001 Travel inland	0	1,070,219	1,070,219	0	1,070,219	1,070,219
227004 Fuel, Lubricants and Oils	0	1,554,400	1,554,400	0	1,511,560	1,511,560
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	30,000	30,000
Total Cost of Key Service Area 460107	14,971,765	12,980,392	27,272,967	14,971,765	12,980,392	27,272,967
Total Cost for Department 001	14,971,765	12,980,392	27,272,967	14,971,765	12,980,392	27,272,967
Total Excluding Arrears	14,971,765	12,980,392	27,272,967	14,971,765	12,980,392	27,272,967
Department 002 Crime Intelligence						
Key Service Area 460208 Crime Prevention						
221101 General Staff Salaries	12,672,771	0	12,672,771	12,672,771	0	12,672,771
221106 Allowances (incl. Casualty, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	130,000	130,000	0	130,000	130,000
221009 Welfare and Entertainment	0	8,354	8,354	0	8,354	8,354
221010 Special Meals and Drinks	0	2,900,745	2,900,745	0	2,900,745	2,900,745
221011 Printing, Stationery, Photocopying and Binding	0	268,872	268,872	0	268,872	268,872
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
225001 Property Management Expenses	0	24,930	24,930	0	24,930	24,930

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 002 Crime Intelligence						
Key Service Area 460100 Crime Prevention						
124004 Beddings, Clothing, Footwear and related Services	0	60,753	60,753	0	60,753	60,753
124009 Classified Expenditure	0	6,070,987	6,070,987	0	6,070,987	6,070,987
127001 Travel inland	0	1,300,555	1,300,555	0	1,300,555	1,300,555
127004 Fuel, Lubricants and Oils	0	3,666,611	3,666,611	0	3,666,611	3,666,611
Total Cost of Key Service Area 460100	12,672,771	14,354,806	27,027,576	12,672,771	14,354,806	27,027,576
Total Cost for Department 002	12,672,771	14,354,806	27,027,576	12,672,771	14,354,806	27,027,576
Total Excluding Arrears	12,672,771	14,354,806	27,027,576	12,672,771	14,354,806	27,027,576
Department 003 Criminal Investigations						
Key Service Area 460200 Crime Management						
211101 General Staff Salaries	30,880,822	0	30,880,822	30,880,822	0	30,880,822
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	155,866	155,866	0	155,866	155,866
211001 Advertising and Public Relations	0	105,480	105,480	0	105,480	105,480
211008 Information and Communication Technology Supplies	0	40,000	40,000	0	40,000	40,000
211009 Welfare and Entertainment	0	5,848	5,848	0	5,848	5,848
211010 Special Meals and Drinks	0	2,724,692	2,724,692	0	2,724,692	2,724,692
211011 Printing, Stationery, Photocopying and Binding	0	576,154	576,154	0	576,154	576,154
211012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
213001 Property Management Expenses	0	71,000	71,000	0	71,000	71,000
124004 Beddings, Clothing, Footwear and related Services	0	242,301	242,301	0	242,301	242,301
124009 Classified Expenditure	0	6,400,000	6,400,000	0	6,400,000	6,400,000
127001 Travel inland	0	1,425,528	1,425,528	0	1,425,528	1,425,528
127004 Fuel, Lubricants and Oils	0	3,252,597	3,252,597	0	3,252,597	3,252,597
228001 Maintenance-Buildings and Structures	0	20,338	20,338	0	20,338	20,338

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Thematic Strategic Pillars	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 003 Criminal Investigations						
Key Service Area 460101 Crime Management						
228002 Maintenance-Transport Equipment	0	466,595	466,595	0	466,595	466,595
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	100,000	100,000
Total Cost of Key Service Area 460101	30,880,822	15,599,399	46,480,221	30,880,822	15,599,399	46,480,221
Total Cost for Department 003	30,880,822	15,599,399	46,480,221	30,880,822	15,599,399	46,480,221
Total Excluding Arrears	30,880,822	15,599,399	46,480,221	30,880,822	15,599,399	46,480,221
Department 004 Forensic Services						
Key Service Area 460201 Crime Management						
211101 General Staff Salaries	11,463,173	0	11,463,173	11,463,173	0	11,463,173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71,389	71,389	0	71,389	71,389
211008 Information and Communication Technology Supplies	0	12,500	12,500	0	12,500	12,500
221010 Special Meals and Drinks	0	1,446,986	1,446,986	0	1,446,986	1,446,986
221011 Printing, Stationery, Photocopying and Binding	0	124,833	124,833	0	124,833	124,833
223001 Property Management Expenses	0	30,000	30,000	0	30,000	30,000
224001 Medical Supplies and Services	0	300,000	300,000	0	300,000	300,000
224004 Beddings, Clothing, Footwear and related Services	0	79,828	79,828	0	79,828	79,828
224008 Classified Expenditure	0	1,475,000	1,475,000	0	1,475,000	1,475,000
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	1,138,190	1,138,190	0	1,138,190	1,138,190
228002 Maintenance-Transport Equipment	0	320,000	320,000	0	320,000	320,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 460201	11,463,173	5,218,725	16,681,897	11,463,173	5,218,725	16,681,897
Total Cost for Department 004	11,463,173	5,218,725	16,681,897	11,463,173	5,218,725	16,681,897

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Thematic Strategic Pillars	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 15 Governance and Security						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Total Excluding Arrears	11,463,173	5,118,725	16,581,897	11,463,173	5,118,725	16,581,897
Department 001 Internal and International Relations						
Key Service Area 460101 Crime Management						
211101 General Staff Salaries	7,698,886	0	7,698,886	7,698,886	0	7,698,886
211106 Allowances (Incl. Casual, Temporary, sitting allowances)	0	700,530	700,530	0	700,530	700,530
221009 Welfare and Entertainment	0	5,500	5,500	0	5,500	5,500
221010 Special Meals and Drinks	0	297,519	297,519	0	297,519	297,519
221011 Printing, Stationery, Photocopying and Binding	0	76,823	76,823	0	76,823	76,823
221017 Small Office Equipment	0	13,900	13,900	0	13,900	13,900
223001 Property Management Expenses	0	10,938	10,938	0	10,938	10,938
224004 Bedding, Clothing, Footwear and related Services	0	13,082	13,082	0	13,082	13,082
227001 Travel inland	0	35,000	35,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	1,269,850	1,269,850	0	1,269,850	1,269,850
261101 Contributions to International Organisations-Current	0	270,000	270,000	0	270,000	270,000
o/w Contributions to International Organisations-Current	0	270,000	270,000	0	270,000	270,000
Total Cost of Key Service Area 460101	7,698,886	2,692,259	10,391,126	7,698,886	2,692,259	10,391,126
Total Cost for Department 001	7,698,886	2,692,259	10,391,126	7,698,886	2,692,259	10,391,126
Total Excluding Arrears	7,698,886	2,692,259	10,391,126	7,698,886	2,692,259	10,391,126
Department 006 Oil & Gas Policing						
Key Service Area 000041 Projects Management						
211101 General Staff Salaries	8,590,074	0	8,590,074	8,590,074	0	8,590,074
211106 Allowances (Incl. Casual, Temporary, sitting allowances)	0	1,490	1,490	0	1,490	1,490
221009 Welfare and Entertainment	0	3,080	3,080	0	3,080	3,080
221010 Special Meals and Drinks	0	523,979	523,979	0	523,979	523,979

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Programme 15 Governance and Security	2015/16 Approved Estimates			2016/17 Draft Estimates		
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 006 Oil & Gas Policing						
<i>Key Service Area 000043 Project Management</i>						
221011 Printing, Stationary, Photocopying and Binding	0	8,758	8,758	0	8,758	8,758
223001 Property Management Expenses	0	55,702	55,702	0	55,702	55,702
224004 Beddings, Clothing, Footwear and related Services	0	192,212	192,212	0	192,212	192,212
227001 Travel inland	0	11,600	11,600	0	11,600	11,600
227004 Fuel, Lubricants and Oils	0	334,667	334,667	0	334,667	334,667
228002 Maintenance-Transport Equipment	0	463,917	463,917	0	463,917	463,917
<i>Total Cost of Key Service Area 000043</i>	<i>8,590,874</i>	<i>1,595,395</i>	<i>10,175,469</i>	<i>8,590,874</i>	<i>1,595,395</i>	<i>10,175,469</i>
Total Cost for Department 006	8,590,874	1,595,395	10,175,469	8,590,874	1,595,395	10,175,469
Total Excluding Arrears	8,590,874	1,595,395	10,175,469	8,590,874	1,595,395	10,175,469
Department 007 Police Crime Unit						
<i>Key Service Area 460101 Crime Management</i>						
211101 General Staff Salaries	3,762,152	0	3,762,152	3,762,152	0	3,762,152
211104 Allowances (Hesi, Casual, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221010 Special Meals and Drinks	0	1,047,958	1,047,958	0	1,047,958	1,047,958
221011 Printing, Stationary, Photocopying and Binding	0	48,013	48,013	0	48,013	48,013
223001 Property Management Expenses	0	10,469	10,469	0	10,469	10,469
224002 Veterinary supplies and services	0	350,000	350,000	0	350,000	350,000
224004 Beddings, Clothing, Footwear and related Services	0	39,318	39,318	0	39,318	39,318
224009 Classified Expenditure	0	1,000,000	1,000,000	0	1,000,000	1,000,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	325,197	325,197	0	325,197	325,197
228002 Maintenance-Transport Equipment	0	580,000	580,000	0	580,000	580,000
<i>Total Cost of Key Service Area 460101</i>	<i>3,762,152</i>	<i>3,020,955</i>	<i>7,283,106</i>	<i>3,762,152</i>	<i>3,020,955</i>	<i>7,283,106</i>

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Uganda Uganda Police	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Total Cost for Department 007	3,762,152	3,520,955	7,283,106	3,762,152	3,520,955	7,283,106
Total Excluding Arrears	3,762,152	3,520,955	7,283,106	3,762,152	3,520,955	7,283,106
Department 003 Political Commissioner						
Key Service Area 460100 Crime Prevention						
211101 General Staff Salaries	15,207,553	0	15,207,553	15,207,553	0	15,207,553
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	72,000	72,000	0	72,000	72,000
221009 Welfare and Entertainment	0	50,687	50,687	0	50,687	50,687
221010 Special Meals and Drinks	0	2,799,845	2,799,845	0	2,799,845	2,799,845
221011 Printing, Stationery, Photocopying and Binding	0	69,138	69,138	0	69,138	69,138
221012 Small Office Equipment	0	14,700	14,700	0	14,700	14,700
221001 Property Management Expenses	0	413,743	413,743	0	413,743	413,743
224004 Beddings, Clothing, Footwear and related Services	0	1,144,039	1,144,039	0	1,144,039	1,144,039
224008 Classified Expenditure	0	1,000,053	1,000,053	0	1,000,053	1,000,053
227001 Travel (inland)	0	200,183	200,183	0	200,183	200,183
227004 Fuel, Lubricants and Oils	0	2,019,269	2,019,269	0	2,019,269	2,019,269
Total Cost of Key Service Area 460100	15,207,553	7,793,657	23,001,209	15,207,553	7,793,657	23,001,209
Total Cost for Department 006	15,207,553	7,793,657	23,001,209	15,207,553	7,793,657	23,001,209
Total Excluding Arrears	15,207,553	7,793,657	23,001,209	15,207,553	7,793,657	23,001,209
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	168,312,672	0	168,312,672	168,312,672	0	168,312,672
Total Excluding Arrears	168,312,672	0	168,312,672	168,312,672	0	168,312,672
Vote Function 01 Emergency Response & Specialized policing						
Recurrent Budget Estimates						

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Financial Agenda Billings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 001 Fire Prevention and Rescue Services						
Key Service Area 460109 Fire and Rescue Services						
211101 General Staff Salaries	18,543,090	0	18,543,090	18,543,090	0	18,543,090
211106 Allowances (Incl. Casual, Temporary, sitting allowances)	0	3,000	3,000	0	0	0
211107 Boards, Committees and Council Allowances	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	4,250	4,250	0	4,250	4,250
221010 Special Meals and Drinks	0	3,209,164	3,209,164	0	3,209,174	3,209,174
221011 Printing, Stationery, Photocopying and Binding	0	18,243	18,243	0	18,244	18,244
221012 Small Office Equipment	0	2,250	2,250	0	2,250	2,250
221001 Property Management Expenses	0	116,046	116,046	0	116,046	116,046
224004 Buildings, Clothing, Footwear and related Services	0	303,714	303,714	0	303,700	303,700
226001 Insurances	0	338,795	338,795	0	338,795	338,795
227001 Travel inland	0	16,000	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	1,546,633	1,546,638	0	1,546,643	1,546,643
228001 Maintenance-Buildings and Structures	0	25,000	25,000	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	1,333,700	1,333,700	0	1,333,700	1,333,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	1,010,000	1,010,000
Total Cost of Key Service Area 460109	18,543,090	6,926,801	25,469,891	18,543,090	7,626,801	26,169,891
Total Cost for Department 001	18,543,090	6,926,801	25,469,891	18,543,090	7,626,801	26,169,891
Total Excluding Arrears	18,543,090	6,926,801	25,469,891	18,543,090	7,626,801	26,169,891
Department 002 Police Air Wing						
Key Service Area 460112 Air Wing Services						
211101 General Staff Salaries	9,237,174	0	9,237,174	9,237,174	0	9,237,174
211106 Allowances (Incl. Casual, Temporary, sitting allowances)	0	181,420	181,420	0	181,420	181,420
221009 Welfare and Entertainment	0	1,945	1,945	0	1,945	1,945

VOTE: 144 Uganda Police Force

Programme 15 Governance and Security	2025/26 Approved Estimates			2026/27 Draft Estimates		
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 001 Police Air Wing						
<i>Key Service Area 460111 Air Wing Services</i>						
221010 Special Meals and Drinks	0	594,655	594,655	0	594,655	594,655
221011 Printing, Stationery, Photocopying and Binding	0	23,739	23,739	0	23,739	23,739
221012 Small Office Equipment	0	1,525	1,525	0	1,525	1,525
223001 Property Management Expenses	0	48,739	48,739	0	48,739	48,739
224004 Beddings, Clothing, Footwear and related Services	0	159,436	159,436	0	160,115	160,115
226001 Insurance	0	10,417,312	10,417,312	0	8,417,312	8,417,312
226002 Linen	0	32,300	32,300	0	32,300	32,300
227001 Travel inland	0	10,400	10,400	0	10,400	10,400
227004 Fuel, Lubricants and Oils	0	1,226,951	1,226,951	0	1,226,951	1,226,951
228001 Maintenance-Buildings and Structures	0	18,500	18,500	0	1,009,872	1,009,872
228002 Maintenance-Transport Equipment	0	663,200	663,200	0	663,200	663,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,018	18,018	0	18,018	18,018
228004 Maintenance-Other Fixed Assets	0	1,320,000	1,320,000	0	1,320,000	1,320,000
Total Cost of Key Service Area 460111	9,237,174	16,712,140	25,949,314	9,237,174	15,712,140	24,949,314
Total Cost for Department 001	9,237,174	16,712,140	25,949,314	9,237,174	15,712,140	24,949,314
Total Excluding Arrears	9,237,174	16,712,140	25,949,314	9,237,174	15,712,140	24,949,314
Department 003 Police Health Services						
<i>Key Service Area 000011 HIV/AIDS Mainstreaming</i>						
224001 Medical Supplies and Services	0	500,000	500,000	0	500,000	500,000
Total Cost of Key Service Area 000011	0	500,000	500,000	0	500,000	500,000
<i>Key Service Area 000059 Health Services</i>						
211101 General Staff Salaries	11,315,260	0	11,315,260	11,315,260	0	11,315,260
211106 Allowances (incl. Casualty, Temporary, sitting allowances)	0	8,070	8,070	0	8,070	8,070
212102 Medical expenses (Employees)	0	390,000	390,000	0	390,000	390,000

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 003 Police Health Services						
Key Service Area 000030 Health Services						
111001 Incapacity benefit (Employee)	0	83,200	83,200	0	83,200	83,200
111002 Advertising and Public Relations	0	47,750	47,750	0	47,750	47,750
111009 Welfare and Entertainment	0	4,986	4,986	0	4,986	4,986
111010 Special Meals and Drinks	0	569,003	569,003	0	569,003	569,003
111011 Printing, Stationery, Photocopying and Binding	0	51,988	51,988	0	51,988	51,988
111012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
125001 Property Management Expenses	0	4,173	4,173	0	4,173	4,173
124001 Medical Supplies and Services	0	40,720	40,720	0	40,720	40,720
124003 Agricultural Supplies and Services	0	110,000	110,000	0	110,000	110,000
124004 Beddings, Clothing, Footwear and related Services	0	8,883	8,883	0	8,883	8,883
127001 Travel/Inland	0	88,098	88,098	0	88,098	88,098
127004 Fuel, Lubricants and Oils	0	1,027,496	1,027,496	0	1,027,496	1,027,496
Total Cost of Key Service Area 000030	11,315,260	2,439,367	13,754,627	11,315,260	2,439,367	13,754,627
Total Cost for Department 003	11,315,260	2,939,367	14,254,627	11,315,260	2,939,367	14,254,627
Total Excluding Arrears	11,315,260	2,939,367	14,254,627	11,315,260	2,939,367	14,254,627
Department 004 Police Marines Unit						
Key Service Area 460214 Marine Services						
111101 General Staff Salaries	8,163,417	0	8,163,417	8,163,417	0	8,163,417
111106 Allowances (Incl. Casual, Temporary, sitting allowances)	0	1,480	1,480	0	1,480	1,480
111009 Welfare and Entertainment	0	3,080	3,080	0	3,080	3,080
111010 Special Meals and Drinks	0	1,428,896	1,428,896	0	1,428,896	1,428,896
111011 Printing, Stationery, Photocopying and Binding	0	14,519	14,519	0	14,519	14,519
111012 Small Office Equipment	0	1,600	1,600	0	1,600	1,600
125001 Property Management Expenses	0	61,342	61,342	0	61,342	61,342

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Programme 15 Governance and Security	2025/26 Approved Estimates			2026/27 Draft Estimates		
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 004 Police Maritime Unit						
<i>Key Service Area 460114 Marine Services</i>						
224004 Beddings, Clothing, Footwear and related Services	0	777,932	777,932	0	777,932	777,932
226001 Insurance	0	442,071	442,071	0	442,071	442,071
227001 Travel inland	0	24,240	24,240	0	24,240	24,240
227004 Fuel, Lubricants and Oils	0	1,847,862	1,847,862	0	1,847,862	1,847,862
228001 Maintenance-Buildings and Structures	0	12,000	12,000	0	12,000	12,000
228002 Maintenance-Transport Equipment	0	1,112,800	1,112,800	0	1,112,800	1,112,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 460114	8,163,417	5,737,722	13,901,139	8,163,417	5,737,722	13,901,139
Total Cost for Department 004	8,163,417	5,737,722	13,901,139	8,163,417	5,737,722	13,901,139
Total Excluding Arrears	8,163,417	5,737,722	13,901,139	8,163,417	5,737,722	13,901,139
Department 001 Traffic & Road Safety						
<i>Key Service Area 460217 Traffic Management</i>						
211001 General Staff Salaries	3,379,009	0	3,379,009	3,379,009	0	3,379,009
211004 Allowances (Hed. Casuals, Temporary, visiting allowances)	0	4,038	4,038	0	4,038	4,038
221009 Welfare and Entertainment	0	3,754	3,754	0	3,754	3,754
221010 Special Meals and Drinks	0	1,825,757	1,825,757	0	1,825,757	1,825,757
221011 Printing, Stationery, Photocopying and Binding	0	70,660	70,660	0	70,660	70,660
221012 Small Office Equipment	0	3,900	3,900	0	3,900	3,900
223001 Property Management Expenses	0	2,304	2,304	0	2,304	2,304
224004 Beddings, Clothing, Footwear and related Services	0	8,190	8,190	0	8,190	8,190
227001 Travel inland	0	83,138	83,138	0	83,138	83,138
227004 Fuel, Lubricants and Oils	0	1,695,023	1,695,023	0	1,695,023	1,695,023
Total Cost of Key Service Area 460217	3,379,009	3,695,732	7,074,741	3,379,009	3,695,732	7,074,741

VOTE: 144 Uganda Police Force

Uganda Uganda Police	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Total Cost for Department 001	3,379,009	3,695,732	7,074,741	3,379,009	3,695,732	7,074,741
Total Excluding Arrears	3,379,009	3,695,732	7,074,741	3,379,009	3,695,732	7,074,741
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	86,649,713	0	86,649,713	86,649,713	0	86,649,713
Total Excluding Arrears	86,649,713	0	86,649,713	86,649,713	0	86,649,713
Vote Function 03 General Administration and Support Services						
Recurrent Budget Estimates						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 001 Command and Control						
Key Service Area 460106 Strategic Command and Policy Guidance						
211101 General Staff Salaries	4,641,959	0	4,641,959	4,641,959	0	4,641,959
211105 Statutory salaries	163,708	0	163,708	163,708	0	163,708
211106 Allowances (Incl. Casual, Temporary, sitting allowances)	0	8,132	8,132	0	8,132	8,132
211102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	49,680	49,680	0	49,680	49,680
221008 Information and Communication Technology Supplies	0	42,080	42,080	0	42,080	42,080
221009 Welfare and Entertainment	0	10,920	10,920	0	10,920	10,920
221010 Special Meals and Drinks	0	1,177,570	1,177,570	0	1,177,570	1,177,570
221011 Printing, Stationery, Photocopying and Binding	0	55,526	55,526	0	55,526	55,526
221012 Small Office Equipment	0	4,016	4,016	0	4,016	4,016
221001 Property Management Expenses	0	11,968	11,968	0	11,968	11,968
224004 Beddings, Clothing, Footwear and related Services	0	40,363	40,363	0	40,363	40,363
224009 Classified Expenditure	0	15,665,838	15,665,838	0	9,873,838	9,873,838
227001 Travel inland	0	200,000	200,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	2,264,051	2,264,051	0	2,264,051	2,264,051

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 001 Command and Control						
Key Service Area 468106 Strategic Command and Policy Guidance						
122005 Maintenance-Machinery & Equipment Order from Transport Equipment	0	14,316	14,316	0	14,316	14,316
182101 Donations	0	35,709	35,709	0	35,709	35,709
Total Cost of Key Service Area 468106	4,805,667	19,601,887	24,407,554	4,805,667	13,609,887	18,415,554
Total Cost for Department 001	4,805,667	19,601,887	24,407,554	4,805,667	13,609,887	18,415,554
Total Excluding Arise/s	4,805,667	19,601,887	24,407,554	4,805,667	13,609,887	18,415,554
Department 002 Finance and Office Support						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries	85,179	0	85,179	85,179	0	85,179
211106 Allowances (Incl. Casual, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
211008 Information and Communication Technology Supplies	0	1,000	1,000	0	1,000	1,000
211009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
211010 Special Meals and Drinks	0	200,994	200,994	0	200,994	200,994
211011 Printing, Stationery, Photocopying and Binding	0	67,218	67,218	0	67,218	67,218
212001 Property Management Expenses	0	4,043	4,043	0	4,043	4,043
227001 Travel related	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	806,489	806,489	0	806,489	806,489
Total Cost of Key Service Area 000001	85,179	1,159,745	1,244,924	85,179	1,159,745	1,244,924
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,235,097	0	1,235,097	1,235,097	0	1,235,097
211106 Allowances (Incl. Casual, Temporary, sitting allowances)	0	25,000	25,000	0	25,000	25,000
211008 Information and Communication Technology Supplies	0	560,500	560,500	0	560,500	560,500
211009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000

VOTE: 144 Uganda Police Force

Revenue/Expenditure Details	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 002 Finance and Office Support						
Key Service Area 000014 Administrative and Support Services						
221010 Special Meals and Drinks	0	5,215,447	5,215,447	0	5,215,447	5,215,447
221011 Printing, Stationery, Photocopying and Binding	0	432,969	432,969	0	432,969	432,969
221012 Small Office Equipment	0	44,100	44,100	0	44,100	44,100
221016 Systems Recurrent costs	0	30,021	30,021	0	30,021	30,021
223001 Property Management Expenses	0	490,554	490,554	0	490,554	490,554
224004 Beddings, Clothing, Footwear and related Services	0	53,359	53,359	0	495,749	495,749
227001 Travel inland	0	1,090,000	1,090,000	0	1,090,000	1,090,000
227003 Carriage, Haulage, Freight and transport hire	0	46,570	46,570	0	46,570	46,570
227004 Fuel, Lubricants and Oils	0	2,085,909	2,085,909	0	2,085,909	2,085,909
228002 Maintenance-Transport Equipment	0	1,115,594	1,115,594	0	1,115,594	1,115,594
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	198,159	198,159	0	198,159	198,159
552882 Utility Arrears Budgeting	0	30,354,007	30,354,007	0	0	0
552899 Other Domestic Arrears Budgeting	0	17,250,799	17,250,799	0	0	0
Total Cost of Key Service Area 000014	1,235,087	59,434,376	60,669,473	1,235,087	5,839,571	11,064,668
Total Cost for Department 002	1,320,276	60,594,121	61,914,397	1,320,276	10,989,316	12,309,592
Total Excluding Arrears	1,320,276	11,989,316	14,309,592	1,320,276	10,989,316	12,309,592
Department 003 Human Resource Administration						
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	118,551,293	0	118,551,293	128,887,562	0	128,887,562
211102 Contract Staff Salaries	9,200,000	0	9,200,000	10,000,000	0	10,000,000
211106 Allowances (incl. Casual, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
212102 Medical expenses (Employees)	0	60,000	60,000	0	60,000	60,000
212103 Incapacity benefits (Employees)	0	100,855	100,855	0	100,855	100,855
221002 Workshops, Meetings and Seminars	0	4,300	4,300	0	4,300	4,300

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 003 Human Resource Administration						
Key Service Area 000003 Human Resource Management						
221004 Recruitment Expenses	0	737,920	737,920	0	737,920	737,920
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221010 Special Meals and Drinks	0	1,245,352	1,245,352	0	1,245,352	1,245,352
221011 Printing, Stationery, Photocopying and Binding	0	192,051	192,051	0	192,051	192,051
221012 Small Office Equipment	0	6,500	6,500	0	6,500	6,500
221016 Systems Recruitment costs	0	25,000	25,000	0	25,000	25,000
225001 Property Management Expenses	0	1,003,000	1,003,000	0	1,003,000	1,003,000
224004 Beddings, Clothing, Footwear and related Services	0	23,829	23,829	0	23,829	23,829
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oil	0	416,253	416,253	0	416,253	416,253
228001 Maintenance-Buildings and Structures	0	752,000	752,000	0	752,000	752,000
275104 Pension	0	30,407,417	30,407,417	0	30,407,417	30,407,417
275103 Gratuity	0	30,474,526	30,474,526	0	30,474,526	30,474,526
Total Cost of Key Service Area 000003	127,751,293	65,485,803	193,237,096	128,887,562	65,485,803	204,373,365
Total Cost for Department 003	127,751,293	65,485,803	193,237,096	128,887,562	65,485,803	204,373,365
Total Excluding Arrears	127,751,293	65,485,803	193,237,096	128,887,562	65,485,803	204,373,365
Department 004 Human Resource Development						
Key Service Area 000024 Education and Skills Development						
211101 General Staff Salaries	34,898,623	0	34,898,623	34,898,623	0	34,898,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
212101 Medical expenses (Employee)	0	40,000	40,000	0	40,000	40,000
212103 Interservice transfer (Employee)	0	14,000	14,000	0	14,000	14,000
212002 Workshops, Meetings and Seminars	0	4,000	4,000	0	4,000	4,000
211003 Staff Training	0	21,414,874	21,414,874	0	21,000,000	21,000,000
211009 Welfare and Entertainment	0	1,500	1,500	0	1,500	1,500

VOTE: 144 Uganda Police Force

Programme/Expenditure Sub-Programme	2015/16 Approved Estimates			2016/17 Draft Estimates		
Programme 16 Governance and Security						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 004 Human Resource Development						
Key Service Area 000014 Education and Skills Development						
221010 Special Meals and Drinks	0	1,702,932	1,702,932	0	1,702,932	1,702,932
221011 Printing, Stationery, Photocopying and Binding	0	326,487	326,487	0	326,487	326,487
221012 Small Office Equipment	0	6,500	6,500	0	6,500	6,500
223001 Property Management Expenses	0	1,173	1,173	0	1,173	1,173
224004 Beddings, Clothing, Footwear and related Services	0	41,109	41,109	0	41,109	41,109
227001 Travel inland	0	24,000	24,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	1,196,791	1,196,791	0	1,196,791	1,196,791
228001 Maintenance-Buildings and Structures	0	200,000	200,000	0	200,000	200,000
Total Cost of Key Service Area 000014	34,898,623	41,961,566	77,860,189	34,898,623	41,961,566	76,860,189
Total Cost for Department 004	34,898,623	41,961,566	77,860,189	34,898,623	41,961,566	76,860,189
Total Excluding Arrears	34,898,623	41,961,566	77,860,189	34,898,623	41,961,566	76,860,189
Department 005 Human Rights and Legal Services						
Key Service Area 000012 Legal advisory services						
211101 General Staff Salaries	3,708,122	0	3,708,122	3,708,122	0	3,708,122
211106 Allowances (incl. Casuals, Temporary, sitting allowances)	0	5,488	5,488	0	5,488	5,488
212102 Medical expenses (Employees)	0	13,500	13,500	0	13,500	13,500
221001 Advertising and Public Relations	0	33,534	33,534	0	33,534	33,534
221007 Books, Periodicals & Newspapers	0	1,454	1,454	0	1,454	1,454
221008 Information and Communication Technology Supplies	0	24,310	24,310	0	24,310	24,310
221009 Welfare and Entertainment	0	6,046	6,046	0	6,046	6,046
221010 Special Meals and Drinks	0	731,196	731,196	0	731,196	731,196
221011 Printing, Stationery, Photocopying and Binding	0	37,480	37,480	0	37,480	37,480
221012 Small Office Equipment	0	2,711	2,711	0	2,711	2,711

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 005 Human Rights and Legal Services						
Key Service Area 000012 Legal advisory services						
221017 Membership dues and Subscription fees	0	1,000	1,000	0	1,000	1,000
221001 Property Management Expenses	0	8,078	8,078	0	8,078	8,078
224004 Holdings, Clothing, Footwear and related Services	0	26,449	26,449	0	26,449	26,449
227001 Travel inland	0	54,181	54,181	0	54,181	54,181
227004 Fuel, Lubricants and Oils	0	1,018,901	1,018,901	0	1,018,901	1,018,901
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,825	10,825	0	10,825	10,825
232104 Compensation to 3rd Parties	0	500,000	500,000	0	500,000	500,000
Total Cost of Key Service Area 000012	3,709,122	1,479,151	6,188,273	3,709,122	1,479,151	6,188,273
Total Cost for Department 005	3,709,122	1,479,151	6,188,273	3,709,122	1,479,151	6,188,273
Total Excluding Arrears	3,709,122	1,479,151	6,188,273	3,709,122	1,479,151	6,188,273
Department 006 Information and Communication Technology						
Key Service Area 000019 ICT Services						
211101 General Staff Salaries	9,966,074	0	9,966,074	9,966,074	0	9,966,074
211106 Allowances (Incl. Casual, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies	0	1,200,000	1,200,000	0	1,200,000	1,200,000
211009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
211010 Special Meals and Drinks	0	916,963	916,963	0	916,963	916,963
221011 Printing, Stationery, Photocopying and Binding	0	32,844	32,844	0	32,844	32,844
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
221017 Membership dues and Subscription fees	0	40,000	40,000	0	40,000	40,000
222001 Information and Communication Technology Services	0	1,106,098	1,106,098	0	1,106,098	1,106,098
235001 Property Management Expenses	0	8,346	8,346	0	8,346	8,346

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Programme/Expenditure Sub-Programme	2016/26 Approved Estimates			2016/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 006 Information and Communication Technology						
Key Service Area 000019 ICT Services						
234004 Beddings, Clothing, Footwear and related Services	0	27,300	27,300	0	2,399,510	2,399,510
227001 Travel inland	0	45,000	45,000	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	1,378,834	1,378,834	0	1,556,326	1,556,326
228004 Maintenance-Other Fixed Assets	0	2,300,000	2,300,000	0	1,300,000	1,300,000
Total Cost of Key Service Area 000019	9,966,074	12,064,387	22,030,461	9,966,074	12,064,387	22,030,461
Total Cost for Department 006	9,966,074	12,064,387	22,030,461	9,966,074	12,064,387	22,030,461
Total Excluding Arrears	9,966,074	12,064,387	22,030,461	9,966,074	12,064,387	22,030,461
Department 008 Logistics and Engineering						
Key Service Area 460111 Logistics and Engineering Services						
211101 General Staff Salaries	9,473,940	0	9,473,940	9,473,940	0	9,473,940
211106 Allowances (Incl. Casualty, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	5,290	5,290	0	5,290	5,290
221010 Special Meals and Drinks	0	5,971,540	5,971,540	0	5,943,540	5,943,540
221011 Printing, Stationery, Photocopying and Binding	0	294,673	294,673	0	294,673	294,673
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
223001 Property Management Expenses	0	1,317,180	1,317,180	0	1,317,180	1,317,180
223003 Rent-Produced Assets-to private entities	0	4,500,645	4,500,645	0	4,500,645	4,500,645
223005 Electricity	0	25,701,602	25,701,602	0	25,701,602	25,701,602
223006 Water	0	21,361,843	21,361,843	0	21,361,843	21,361,843
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	495,305	495,305	0	495,305	495,305
234004 Beddings, Clothing, Footwear and related Services	0	17,303,291	17,303,291	0	12,703,291	12,703,291
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227003 Carriage, Haulage, Freight and transport hire	0	46,570	46,570	0	46,570	46,570
227004 Fuel, Lubricants and Oils	0	13,812,075	13,812,075	0	12,235,325	12,235,325

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Revenue/Expenditure Category	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 008 Logistics and Engineering						
Key Service Area 460111 Logistics and Engineering Services						
228001 Maintenance-Buildings and Structures	0	792,552	792,552	0	792,552	792,552
228002 Maintenance-Transport Equipment	0	1,760,165	1,760,165	0	1,760,165	1,760,165
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,023,000	3,023,000	0	599,750	599,750
Total Cost of Key Service Area 460111	9,473,940	102,451,658	111,925,598	9,473,940	87,859,732	97,333,672
Total Cost for Department 008	9,473,940	102,451,658	111,925,598	9,473,940	87,859,732	97,333,672
Total Excluding Arrears	9,473,940	102,451,658	111,925,598	9,473,940	87,859,732	97,333,672
Department 009 Professional Standards Unit						
Key Service Area 460115 Police Professional Standards						
221101 General Staff Salaries	2,267,935	0	2,267,935	2,267,935	0	2,267,935
221106 Allowances (Incl. Casualty, Temporary, sitting allowances)	0	4,066	4,066	0	4,066	4,066
221102 Medical expenses (Employees)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	24,540	24,540	0	24,540	24,540
221008 Information and Communication Technology Supplies	0	21,040	21,040	0	21,040	21,040
221009 Welfare and Entertainment	0	5,960	5,960	0	5,960	5,960
221010 Special Meals and Drinks	0	588,783	588,783	0	588,783	588,783
221011 Printing, Stationery, Photocopying and Binding	0	27,763	27,763	0	27,763	27,763
221012 Small Office Equipment	0	2,008	2,008	0	2,008	2,008
223001 Property Management Expenses	0	5,954	5,954	0	5,954	5,954
224004 Beddings, Clothing, Footwear and related Services	0	19,592	19,592	0	19,592	19,592
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	598,355	598,355	0	598,355	598,355
Total Cost of Key Service Area 460115	2,267,935	1,408,393	3,676,327	2,267,935	1,408,393	3,676,327
Total Cost for Department 009	2,267,935	1,408,393	3,676,327	2,267,935	1,408,393	3,676,327

VOTE: 144 Uganda Police Force

Financial Category	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Total Excluding Arrears	2,267,333	1,408,393	3,675,727	2,267,333	1,408,393	3,675,727
Department 010 Research, Planning and Development						
Key Service Area 000939 Policies, Regulations and Standards						
211101 General Staff Salaries	7,269,434	0	7,269,434	7,269,434	0	7,269,434
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
211007 Books, Periodicals & Newspapers	0	5,691	5,691	0	5,691	5,691
211008 Information and Communication Technology Supplies	0	144,340	144,340	0	144,340	144,340
211009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
211010 Special Meals and Drinks	0	836,507	836,507	0	836,507	836,507
211011 Printing, Stationery, Photocopying and Binding	0	131,037	131,037	0	131,037	131,037
211012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
213001 Property Management Expenses	0	3,213	3,213	0	3,213	3,213
214004 Beddings, Clothing, Footwear and related Services	0	14,542	14,542	0	14,542	14,542
214011 Research Expenses	0	0	0	0	100,000	100,000
217001 Travel inland	0	30,000	30,000	0	30,000	30,000
217004 Fuel, Lubricants and Oils	0	1,430,808	1,430,808	0	1,430,808	1,430,808
Total Cost of Key Service Area 000939	7,269,434	2,418,136	9,687,570	7,269,434	2,728,136	9,997,570
Total Cost for Department 010	7,269,434	2,418,136	9,687,570	7,269,434	2,728,136	9,997,570
Total Excluding Arrears	7,269,434	2,418,136	9,687,570	7,269,434	2,728,136	9,997,570
Department 011 Welfare and Production						
Key Service Area 400119 Production and Productivity enhancement						
211101 General Staff Salaries	2,111,259	0	2,111,259	2,111,259	0	2,111,259
211104 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,643	2,643	0	2,643	2,643
211102 Medical expenses (Employees)	0	6,300	6,300	0	6,300	6,300
211103 Intersparsity benefits (Employees)	0	360,144	360,144	0	360,144	360,144

VOTE: 144 Uganda Police Force

<i>Programme: Uganda Police</i>	2016/26 Approved Estimates			2016/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 011 Welfare and Production						
<i>Key Service Area 460119 Production and Productivity enhancement</i>						
221001 Advertising and Public Relations	0	16,146	16,146	0	16,146	16,146
221008 Information and Communication Technology Supplies	0	13,676	13,676	0	13,676	13,676
221009 Welfare and Entertainment	0	3,874	3,874	0	3,874	3,874
221010 Special Meals and Drinks	0	382,710	382,710	0	382,710	382,710
221011 Printing, Stationery, Photocopying and Binding	0	18,046	18,046	0	18,046	18,046
221012 Small Office Equipment	0	2,305	2,305	0	2,305	2,305
223001 Property Management Expenses	0	2,890	2,890	0	2,890	2,890
224003 Agricultural Supplies and Services	0	110,000	110,000	0	110,000	110,000
224004 Bedding, Clothing, Footwear and related Services	0	12,734	12,734	0	12,734	12,734
227001 Travel inland	0	110,758	110,758	0	110,758	110,758
227004 Fuel, Lubricants and Oils	0	691,729	691,729	0	691,729	691,729
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,212	25,212	0	25,212	25,212
229201 Sale of goods purchased for resale	0	2,000,000	2,000,000	0	2,000,000	2,000,000
Total Cost of Key Service Area 460119	2,121,259	3,770,368	5,891,627	2,121,259	3,770,368	5,891,627
Total Cost for Department 011	2,121,259	3,770,368	5,891,627	2,121,259	3,770,368	5,891,627
Total Excluding Arrears	2,121,259	3,770,368	5,891,627	2,121,259	3,770,368	5,891,627
Development Budget Estimates:						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0335 Assistance to Uganda Police						
<i>Key Service Area 000017 Infrastructure Development and Management</i>						
225204 Monitoring and Supervision of capital work	40,000	0	40,000	80,000	0	80,000
312111 Residential Buildings - Acquisition	11,351,455	0	11,351,455	76,855,028	0	76,855,028
312121 Non-Residential Buildings - Acquisition	18,927,200	0	18,927,200	21,700,000	0	21,700,000
342111 Land - Acquisition	9,440,000	0	9,440,000	9,440,000	0	9,440,000

VOTE: 144 Uganda Police Force

Treasury Upward Shillings	2015/16 Approved Estimates			2016/17 Draft Estimates		
Programme 16 Governance and Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0385 Assistance to Uganda Police						
Key Service Area 000017 Infrastructure Development and Management						
352899 Other Domestic Arrears Budgeting	1,942,541	0	1,942,541	0	0	0
Total Cost of Key Service Area 000017	61,701,196	0	61,701,196	108,075,028	0	108,075,028
Total Cost for Project 0385	61,701,196	0	61,701,196	108,075,028	0	108,075,028
Total Excluding Arrears	59,758,655	0	59,758,655	108,075,028	0	108,075,028
Project 1864 Institutional Development for Uganda Police Force						
Key Service Area 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	2,000,000	0	2,000,000	2,000,000	0	2,000,000
312311 Classified Assets - Acquisition	204,509,373	0	204,509,373	168,650,000	0	168,650,000
Total Cost of Key Service Area 000003	206,509,373	0	206,509,373	170,650,000	0	170,650,000
Total Cost for Project 1864	206,509,373	0	206,509,373	170,650,000	0	170,650,000
Total Excluding Arrears	206,509,373	0	206,509,373	170,650,000	0	170,650,000
Total for Vote Function 03	785,259,721	0	785,259,721	719,405,644	0	719,405,644
Total Excluding Arrears	785,712,874	0	785,712,874	719,405,644	0	719,405,644
Vote Function 04 Territorial Policing						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Anti - Stock Theft Unit						
Key Service Area 460105 Crime Management						
211101 General Staff Salaries	44,494,009	0	44,494,009	44,494,009	0	44,494,009
211106 Allowances (incl. Casualty, Temporary, sitting allowances)	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	7,200	7,200	0	7,200	7,200
221010 Special Meals and Drinks	0	5,331,095	5,331,095	0	5,331,095	5,331,095
221011 Printing, Stationery, Photocopying and Binding	0	61,456	61,456	0	61,456	61,456
221012 Small Office Equipment	0	12,500	12,500	0	12,500	12,500
223001 Property Management Expenses	0	158,566	158,566	0	158,566	158,566

VOTE: 144 Uganda Police Force

Thematic Strategic Pillars	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 001 Anti – Stock Theft Unit						
Key Service Area 460101 Crime Management						
224004 Beddings, Clothing, Footwear and related Services	0	435,355	435,355	0	1,435,156	1,435,156
227001 Travel inland	0	1,070,000	1,070,000	0	1,070,000	1,070,000
227004 Fuel, Lubricants and Oils	0	2,561,736	2,561,736	0	2,561,736	2,561,736
228001 Maintenance-Buildings and Structures	0	60,000	60,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	1,999,800	1,999,800	0	1,000,000	1,000,000
Total Cost of Key Service Area 460101	44,494,009	12,000,712	56,494,721	44,494,009	12,900,712	56,494,721
Total Cost for Department 001	44,494,009	12,000,712	56,494,721	44,494,009	12,900,712	56,494,721
Total Excluding Arrears	44,494,009	12,000,712	56,494,721	44,494,009	12,900,712	56,494,721
Department 002 Foot and Motorised Patrols						
Key Service Area 460119 Law and Order Management						
211101 General Staff Salaries	58,427,037	0	58,427,037	58,427,037	0	58,427,037
211106 Allowances (incl. Casualty, Temporary, sitting allowances)	0	3,000	3,000	0	3,000	3,000
211009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
211010 Special Meals and Drinks	0	5,457,779	5,457,779	0	5,730,781	5,730,781
211011 Printing, Stationery, Photocopying and Binding	0	46,092	46,092	0	46,092	46,092
211012 Small Office Equipment	0	12,500	12,500	0	12,500	12,500
223001 Property Management Expenses	0	166,912	166,912	0	166,912	166,912
224004 Beddings, Clothing, Footwear and related Services	0	546,003	546,003	0	546,003	546,003
227001 Travel inland	0	1,348,002	1,348,002	0	1,075,000	1,075,000
227004 Fuel, Lubricants and Oils	0	3,772,283	3,772,283	0	3,772,288	3,772,288
228001 Maintenance-Buildings and Structures	0	100,000	100,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	1,779,000	1,779,000	0	1,779,000	1,779,000
Total Cost of Key Service Area 460119	58,427,037	12,737,577	71,164,614	58,427,037	12,737,577	71,164,614
Total Cost for Department 002	58,427,037	12,737,577	71,164,614	58,427,037	12,737,577	71,164,614

VOTE: 144 Uganda Police Force

Programme/Expenditure Sub-Programme	2015/16 Approved Estimates			2016/17 Draft Estimates		
Programme 16 Governance and Security						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Total Excluding Arrears	58,427,037	11,737,571	71,164,614	58,427,037	11,737,571	71,164,614
Department 003 Metropolitan Policing Services						
Key Service Area 460113 Policing of Metropolitan Areas						
211101 General Staff Salaries	31,772,563	0	31,772,563	31,772,563	0	31,772,563
211106 Allowances (incl. Casual, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	5,500	5,500	0	5,500	5,500
221010 Special Meals and Drinks	0	785,969	785,969	0	785,969	785,969
221011 Printing, Stationery, Photocopying and Binding	0	69,138	69,138	0	69,138	69,138
221012 Small Office Equipment	0	13,000	13,000	0	13,000	13,000
225201 Consultancy Services-Capital	0	200,000	200,000	0	200,000	200,000
227001 Travel related	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	2,211,343	2,211,343	0	2,211,343	2,211,343
Total Cost of Key Service Area 460113	31,772,563	3,314,949	35,087,512	31,772,563	3,314,949	35,087,512
Total Cost for Department 003	31,772,563	3,314,949	35,087,512	31,772,563	3,314,949	35,087,512
Total Excluding Arrears	31,772,563	3,314,949	35,087,512	31,772,563	3,314,949	35,087,512
Department 004 Railway Police						
Key Service Area 460116 Railway Police Services						
211101 General Staff Salaries	6,364,500	0	6,364,500	6,364,500	0	6,364,500
211106 Allowances (incl. Casual, Temporary, sitting allowances)	0	1,120	1,120	0	1,120	1,120
221009 Welfare and Entertainment	0	2,520	2,520	0	2,520	2,520
221010 Special Meals and Drinks	0	344,388	344,388	0	344,388	344,388
221011 Printing, Stationery, Photocopying and Binding	0	20,440	20,440	0	20,440	20,440
221012 Small Office Equipment	0	1,400	1,400	0	1,400	1,400
225001 Property Management Expenses	0	5,842	5,842	0	5,842	5,842
224004 Beddings, Clothing, Footwear and related Services	0	19,110	19,110	0	19,110	19,110

VOTE: 144 Uganda Police Force

Programme/Expenditure Sub-Programme	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 004 Railway Police						
Key Service Area 460116 Railway Police Services						
227001 Travel inland	0	16,400	16,400	0	16,400	16,400
227004 Fuel, Lubricants and Oils	0	457,878	457,878	0	457,878	457,878
228002 Maintenance-Transport Equipment	0	172,029	172,029	0	172,029	172,029
Total Cost of Key Service Area 460116	6,364,599	1,041,125	7,405,724	6,364,599	1,041,125	7,405,724
Total Cost for Department 004	6,364,599	1,041,125	7,405,724	6,364,599	1,041,125	7,405,724
Total Excluding Arrears	6,364,599	1,041,125	7,405,724	6,364,599	1,041,125	7,405,724
Department 005 Operations						
Key Service Area 460110 Law and Order Management						
211101 General Staff Salaries	11,952,804	0	11,952,804	11,952,804	0	11,952,804
211106 Allowances (Incl. Cavuzis, Temporary, sitting allowances)	0	9,465	9,465	0	9,465	9,465
221009 Welfare and Entertainment	0	4,094	4,094	0	4,094	4,094
221010 Special Meals and Drinks	0	6,367,056	6,367,056	0	6,367,056	6,367,056
221011 Printing, Stationery, Photocopying and Binding	0	518,539	518,539	0	518,539	518,539
221012 Small Office Equipment	0	9,300	9,300	0	9,300	9,300
223001 Property Management Expenses	0	129,971	129,971	0	129,971	129,971
224004 Buildings, Clothing, Footwear and related Services	0	1,964,016	1,964,016	0	1,964,016	1,964,016
227001 Travel inland	0	1,193,989	1,193,989	0	1,193,989	1,193,989
227004 Fuel, Lubricants and Oils	0	2,951,747	2,951,747	0	2,951,747	2,951,747
228001 Maintenance-Buildings and Structures	0	588,000	588,000	0	588,000	588,000
228002 Maintenance-Transport Equipment	0	1,500,000	1,500,000	0	1,500,000	1,500,000
Total Cost of Key Service Area 460110	11,952,804	15,235,980	37,188,784	11,952,804	15,235,980	37,188,784
Total Cost for Department 005	11,952,804	15,235,980	37,188,784	11,952,804	15,235,980	37,188,784
Total Excluding Arrears	11,952,804	15,235,980	37,188,784	11,952,804	15,235,980	37,188,784
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 18 Governance and Security						
Total for Vote Function 04	207,352,354	0	207,352,354	207,352,354	0	207,352,354
Total Excluding Arrears	207,352,354	0	207,352,354	207,352,354	0	207,352,354
Programme 19 Administration of Justice						
Vote Function 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 003 Criminal Investigations						
Key Service Area 000034 Education and Skills Development						
121003 Staff Training	0	300,000	300,000	0	300,000	300,000
Total Cost of Key Service Area 000034	0	300,000	300,000	0	300,000	300,000
Total Cost for Department 003	0	300,000	300,000	0	300,000	300,000
Total Excluding Arrears	0	300,000	300,000	0	300,000	300,000
Department 004 Forensic Services						
Key Service Area 000034 Education and Skills Development						
121003 Staff Training	0	200,000	200,000	0	200,000	200,000
Total Cost of Key Service Area 000034	0	200,000	200,000	0	200,000	200,000
Total Cost for Department 004	0	200,000	200,000	0	200,000	200,000
Total Excluding Arrears	0	200,000	200,000	0	200,000	200,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	700,000	0	700,000	500,000	0	500,000
Total Excluding Arrears	700,000	0	700,000	500,000	0	500,000
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Crime Prevention and Investigation Management						
Recurrent Budget Estimates						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 006 Oil & Gas Policing						
Key Service Area 000042 Project Management						
121003 Staff Training	0	300,000	300,000	0	300,000	300,000
121010 Special Meals and Drinks	0	137,300	137,300	0	0	0

VOTE: 144 Uganda Police Force

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 006 Oil & Gas Policing						
Key Service Area 000042 Projects Management						
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	
221012 Small Office Equipment	0	35,400	35,400	0	0	0
222001 Information and Communication Technology Services	0	150,000	150,000	0	0	0
227001 Travel inland	0	48,000	48,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
229002 Maintenance-Transport Equipment	0	159,300	159,300	0	0	0
Total Cost of Key Service Area 000042	0	1,500,000	1,500,000	0	300,000	300,000
Total Cost for Department 006	0	1,500,000	1,500,000	0	300,000	300,000
Total Excluding Arrears	0	1,500,000	1,500,000	0	300,000	300,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	1,500,000	0	1,500,000	300,000	0	300,000
Total Excluding Arrears	1,500,000	0	1,500,000	300,000	0	300,000
Vote Function 04 Territorial Policing						
Recurrent Budget Estimates						
	Wage	Non Wage	Total	Wage	Non Wage	Total
Department 005 Operations						
Key Service Area 460110 Law and Order Management						
221003 Staff Training	0	125,000	125,000	0	125,000	125,000
221010 Special Meals and Drinks	0	130,000	130,000	0	130,000	130,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	25,000	25,000
227001 Travel inland	0	180,000	180,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
229002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 460110	0	500,000	500,000	0	500,000	500,000

VOTE: 144 Uganda Police Force

Programme II Sustainable Enterprises Industry Development	2015/16 Approved Estimates			2016/17 Draft Estimates		
	Wage	Non Wage	Total	Wage	Non Wage	Total
Total Cost for Department 005	0	500,000	500,000	0	500,000	500,000
Total Excluding Arrears	0	500,000	500,000	0	500,000	500,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 04	500,000	0	500,000	500,000	0	500,000
Total Excluding Arrears	500,000	0	500,000	500,000	0	500,000
Grand Total Vote 144	1,150,274,460	0	1,150,274,460	1,183,520,383	0	1,183,520,383
Total Excluding Arrears	1,100,727,313	0	1,100,727,313	1,183,520,383	0	1,183,520,383

VOTE: 144 Uganda Police Force

Table V.7: External Financing for the Vote

VOTE: 144 Uganda Police Force

Table VI: NTR Projections (Uganda Shillings Billions)

Vote: 144 Uganda Police Force

Department and Projects Costed Annual Workplan Outputs

Programme: 05 Tourism Development

Vote Function: 01 Crime Prevention and Investigation Management

Department: 001 Counter Terrorism

Key Service Area: 460107 Active and Residual Terrorism Management

PIAP Output 06511201 Wildlife protected areas, use rights licencees and tourism or wildlife training institutions inspected

Territorial police commanders sensitized on the role of the tourism in national development.
Targeted community policing sessions conducted in communities around the Tourist protected areas.
Operationalization of the Uganda Police Museum facilitated.

PIAP Output 06511202 Strengthened capacity for quality assurance of tourism service standards

100 police officers trained in tourism security, crisis response and customer care.
Crime scene management course conducted for tourism police officers.
Periodic security and threat assessments conducted to inform safety measures.
Supervision and inspection of tourists gazetted areas Conducted to ensure tourists safety and security
Industry standards, professionalism enhanced and tourist victimization reduced
Improved visitor confidence and a "tourist-friendly" law enforcement image
Safe and seamless travel experiences ensured through Integrated security framework

PIAP Output 06511303 Safety and security of tourists enhanced.

Reduced opportunity for opportunistic crimes (theft, fraud) against tourists.

Total Key Service Area Cost(Ushs Thousand):	500,000.000
Wage	0.000
Non Wage	500,000.000
AIA	0.000
Total For Department(Ushs Thousand):	500,000.000
Wage	0.000
Non Wage	500,000.000
AIA	0.000

Programme: 16 Governance and Security

Vote Function: 01 Crime Prevention and Investigation Management

Department: 001 Counter Terrorism

Vote: 144 Uganda Police Force

Programme: 16 Governance and Security

Key Service Area: 460107 Active and Residual Terrorism Management

PIAP Output 16311203 Crime Prevention and response Strengthened

Security of Tourists provided

Improved capacity to identify, respond and manage Counter Terrorism led Operations

Secured Public and National functions

Information sharing and coordination with local and international agencies for quick response to terrorist incidents & threats enhanced

Counter-radicalization and research on extremism activities in the new cities averted

Counter terrorism security audits and awareness Campaigns in the 11 major cities conducted

Enhanced capacity and skills of CT personnel

Terror threats detected and neutralized

Border control and security Strengthened

Residual terrorism managed at Cantonment Police area

Enhancement of Specialized Policing in Airports, airfields and mass public risk operational areas

Management of non and commercial explosives strengthened

High profile dignitaries, other persons at risk and high value government and non-government Vital Installations Secured

Protected the trial of suspects on terrorism charges

Effective enhancement of administrative Command and Control strengthen

ESAAMLG activities Conducted

Communication, Media, Publicity and information gathering Managed

Improved capacity to identify, respond and manage Counter Terrorism led Operations

Total Key Service Area Cost(Us\$ Thousand):	27,272,067.037

Wage	14,971,765.406

NonWage	12,300,301.631

AIA	0.000

Total For Department(Us\$ Thousand):	27,272,067.037

Wage	14,971,765.406

NonWage	12,300,301.631

AIA	0.000

Department: 002 Crime Intelligence

Vote: 144 Uganda Police Force

Programme: 16 Governance and Security

Key Service Area: 460108 Crime Prevention

FIAP Output 16311203 Crime Prevention and response Strengthened

Surveillance (technical & motorized) /under cover patrols, monitoring, building intelligence network, targeted intelligence led operations carried out

security of key Government Installations and persons involved in sabotage of Government programmes as well as projects monitored and reported on

Strengthened the capacity of Crime Intelligence to effectively and efficiently manage Intelligence operations

Intelligence on PSOs activities Conducted.

Crime Intelligence syllabus manual developed

Crime Intelligence security document procured

CI Fleet repaired and maintained

Intelligence operations on hardcore criminals and executive assignments strengthened

Joint Intelligence Centre (JIC) Analysis activities on remandees, convicts, released, criminals & suspects developed

Performance of intelligence enhanced

Carried out surveillance (under cover patrols) on hardcore inter-territorial violent criminals, wanted targets, persons of interest (released convicts) and along highways hot spot areas

Intelligence to support investigations & operations collected

Intelligence operations on Environmental and wetland protection carried out

Timely, accurate and complete actionable intelligence reports produced

Key witnesses secured and protected

Counter intelligence activities conducted countrywide

Frameworks for collaboration and coordination with the criminal justice system and other stakeholders Strengthened.

Total Key Service Area Cost(Usks Thousand):	27,027,577.919
Wage	12,672,771.432
NonWage	14,354,806.487
AIA	0.000
Total For Department(Usks Thousand):	27,027,577.919
Wage	12,672,771.432
NonWage	14,354,806.487
AIA	0.000

Department: 093 Criminal Investigations

Vote: 144 Uganda Police Force

Programme: 16 Governance and Security

Key Service Area: 460105 Crime Management

PIAP Output 16311203 Crime Prevention and response Strengthened

Collaborative Mechanisms in the fight against crime enhanced

Case backlog reduction strategy developed

Reported Economic Fraud & Anti - Corruption cases expeditiously and new cases are disposed off

Enhumation & Investigations of 50 High Profile cases reported in FY 2026/2027 and estimated 50 new High profile cases conducted

Facilitate Investigations of reported 4,216 Homicide new cases

Officers trained in Cyber crimes, Anti-corruption & economic crimes, Crime Data entry Officers & Homicide

Exhibit Management improved

Collaborative mechanism for fighting crime established

Public complaints/Public Relations Unit facilitated

SCBV , TIP, and Child related cases reported & Handled in FY 2026/27

Coordination & Administration of all CID activities

Investigations of Other regenerative crimes projected to be reported in FY 2026/2027, (Thefts - 37,109, Robberies- 5,108, Terrorism- 146, Political Offences - 2,501, Narcotics - 42, & Assaults - 26,244 facilitated

Total Key Service Area Cost(Us\$ Thousand):	46,480,219.372

Wage	30,880,821.621

NonWage	15,599,397.751

AIA	0.000

Total For Department(Us\$ Thousand):	46,480,219.372

Wage	30,880,821.621

NonWage	15,599,397.751

AIA	0.000

Department: 804 Forensic Services

Key Service Area: 460105 Crime Management

PIAP Output 16311203 Crime Prevention and response Strengthened

Faster and more responsive forensic services delivered

Forensic services enhanced to support investigations and policing operations

Forensic expertise developed as well as equality and wellbeing mainstreamed

Quality standards and assurance maintained across multifaceted forensic expertise

Vote: 144 Uganda Police Force

Programme: 16 Governance and Security

PIAP Output 16311203 Crime Prevention and response Strengthened

Ultra-modern forensic laboratory established

Total Key Service Area Cost(Usds Thousand):	16,681,897.453
Wage	11,463,172.828
NonWage	5,218,724.625
ALA	0.000
Total For Department(Usds Thousand):	16,681,897.453
Wage	11,463,172.828
NonWage	5,218,724.625
ALA	0.000

Department: 095 Interpol and International Relations

Key Service Area: 460105 Crime Management

PIAP Output 16311203 Crime Prevention and response Strengthened

Enhanced bilateral and international police cooperation to combat cross-border crime and improved operational capacity

Bilateral and Police International Cooperation Strengthened

Border Security ensured

Verifying persons for certificates of good conduct (COGs) and Issuance of Vehicle Verification Certificates (VVCs) Process efficiency enhanced

Increased detection of international fugitives and terrorists attempting to enter or transit through Uganda

Disruption of local branches of transnational criminal networks and improved regional security

Higher quality of evidence in domestic courts and improved success rates in prosecuting complex transnational cases

Reduced "safe haven" potential for criminals in Uganda and justice for victims of cross-border theft

Total Key Service Area Cost(Usds Thousand):	10,391,115.547
Wage	7,698,866.246
NonWage	2,692,259.301
ALA	0.000
Total For Department(Usds Thousand):	10,391,115.547
Wage	7,698,866.246
NonWage	2,692,259.301
ALA	0.000

Vote: 144 Uganda Police Force

Programme: 16 Governance and Security

Department: 006 Oil & Gas Policing

Key Service Area: 000042 Projects Management

PIAP Output 16111103 Security of vital assets and strategic installations enhanced

Oil and Gas installations secured

460 personnel trained in oil and gas policing: counter terrorism basic course

SOPS for oil and gas protection and emergency response developed

East African Crude Oil Pipeline secured

Joint security operations with other security agencies and stakeholders conducted

60 Fuel depots inspected to ascertain compliance to standards

500 Project affected persons (PAPs) sensitized on oil and gas protection

Total Key Service Area Cost(Usds Thousand):	10,175,469.059

Wage	8,590,073.906

NonWage	1,585,395.151

ALA	0.000

Total For Department(Usds Thousand):	10,175,469.059

Wage	8,590,073.906

NonWage	1,585,395.151

ALA	0.000

Department: 007 Police Canine Unit

Key Service Area: 460165 Crime Management

PIAP Output 16311103 Crime Prevention and response Strengthened

Canine services expanded to other cities, regions, districts

Assorted consumables for canines procured

Veterinary drugs and disposables procured at Nsambya

Classified dog handling and Training Equipment Procured

The dilapidated dog kennels renovated

Atleast 08 additional breeding dogs procured

Capacity building of canine unit Conducted

Certification of dog teams to meet international standard (ICAO)

Scenes of crime visited and crime rate reduced

Vote: 144 Uganda Police Force*Programme: 16 Governance and Security***PIAP Output 16311203 Crime Prevention and response Strengthened**

Communities are enlightened on the role of sniffer dogs in Uganda

Total Key Service Area Cost(Ushs Thousand):	7,283,166,199
Wage	3,762,151,771
NonWage	3,520,954,528
AIA	0.000
Total For Department(Ushs Thousand):	7,283,166,199
Wage	3,762,151,771
NonWage	3,520,954,528
AIA	0.000

*Department: 008 Political Commissariat***Key Service Area: 460108 Crime Prevention****PIAP Output 16311203 Crime Prevention and response Strengthened**

Enhanced Community participation and civic education campaigns in crime prevention & management

Emergency response capacity strengthened

Conducive legal & policy framework for community policing developed, disseminated & popularized

Infrastructure, equipment & consumables for delivery of policing services acquired and maintained

Human Resource Capacity strengthened for effective Policing

Human resource capacity for effective policing Strengthened

A conducive legal & Policy frame work for policing services created in the CPC Unit offices

Police officers spouses & Dependents Mobilized for Engagement in feasible income generating activities for improved house hold income in the Barracks communities

Community Participation in crime Prevention & Management Enhanced

Support the operationalization of police childrens schools

Developed monitoring and evaluation framework ME Report

Community Participation in crime prevention & Management Maintained

Observance of Public order and citizen's participation in maintenance of Law order Promoted

Vote: 144 Uganda Police Force*Programme: 16 Governance and Security***PIAF Output 16311203 Crime Prevention and response Strengthened**

Citizen Participation in Maintenance of the Juvenile Justice system in public order observed in the Policing communities:

The Operation of children Reception centers Strengthened

Enhanced Community participation in crime prevention & management.

A conducive legal & Policy frame work for Policing services Created in the CPC Unit offices.

Total Key Service Area Cost(Usds Thousand):	23,001,209,360
Wage	15,207,552,505
NonWage	7,793,656,855
AIA	0.000
Total For Department(Usds Thousand):	23,001,209,360
Wage	15,207,552,505
NonWage	7,793,656,855
AIA	0.000

*Vote Function: 02 Emergency Response & Specialized policing**Department: 001 Fire Prevention and Rescue Services***Key Service Area: 460109 Fire and Rescue Services****PIAF Output 16111107 Safety of persons and security of property enhanced**

Fire incident investigation capacity built

Response to fire and other emergencies improved

Fire Prevention and Public Safety Awareness Enhanced

Compliance with safety standards and regulations improved

Personnel Welfare and performance Improved

Vote: 144 Uganda Police Force

Programme: 16 Governance and Security

PIAP Output 16111107 Safety of persons and security of property enhanced

Safety During Public Holidays, VVIP Functions and Events Protected

Total Key Service Area Cost(Usds Thousand):	26,469,891.345
Wage	18,543,090.317
NonWage	7,926,801.028
AIA	0.000
Total For Department(Usds Thousand):	26,469,891.345
Wage	18,543,090.317
NonWage	7,926,801.028
AIA	0.000

Department: 002 Police Air Wing

Key Service Area: 460113 Air Wing Services

PIAP Output 16111107 Safety of persons and security of property enhanced

Conducted 08 Mandatory aircraft maintenance inspections/repairs conducted on 04 police aircrafts by approved maintenance Org.(AMO)

Technical assistance of aircraft engineers: Approved maintenance org. (AMO) procured to maintain 04 aircraft

Maintenance machinery & Equipment other than Transport Equipment conducted

Various Aircraft Spare parts procured for 04 aircrafts maintenance

Annual subscriptions for Electronic Charts & aircrafts engines Publications , Aviation Library/Manuals for 04 aircrafts procured

Aviation Libraries books procured

Aircraft airworthiness certification licensing of 04 aircrafts and Licensing of crew conducted

Aircraft crews are authorized to operate aircrafts

Annual comprehensive insurance of 04 aircrafts renewed

Aircraft equipment & ground equipment procured to ensure safe handling of aircrafts

Aircraft equipment & tools serviceable in good working condition

Aircraft crews(11 pilots & 06 engineers to enhance skills) enhanced

Aircraft crews(11 pilots & 06 engineers to enhance skills) conducted

Emergency Medical Evacuation, Search & Rescue operations, surveillance patrols, VIP Escorts services conducted

Emergency Medical Evacuation, Search & Rescue operations, surveillance patrols, VIP Escorts services Facilitated

Emergency Medical Evacuation, Search & Rescue operations, surveillance patrols, VIP Escorts services maintained

Vote: 144 Uganda Police Force

Programme: 16 Governance and Security

FIAP Output 16111107 Safety of persons and security of property enhanced

Aviation fuel, Oils & lubricants provided

Total Key Service Area Cost(Us\$ Thousand):	24,949,314.382

Wage	9,237,174.003

NonWage	15,712,140.379

ALA	0.000

Total For Department(Us\$ Thousand):	24,949,314.382

Wage	9,237,174.003

NonWage	15,712,140.379

ALA	0.000

Department: 003 Police Health Services

Key Service Area: 000013 HIV/AIDS Mainstreaming

FIAP Output 16911103 Management and Administrative Services coordinated

98% of newly identified HIV Positive clients enrolled and adhere to treatment

98% of HIV Positive clients enrolled on treatment under Police care having a suppressed viral load.

Institutional capacity of UPF to respond to HIV and AIDS Improved

Total Key Service Area Cost(Us\$ Thousand):	500,000.000

Wage	0.000

NonWage	500,000.000

ALA	0.000

Key Service Area: 000050 Health Services

FIAP Output 16111201 Healthcare services of Security personnel enhanced

Equitable access to affordable quality health services by Police community improved

Psychosocial well-being of Police personnel improved

Response to Emergency Medical cases (EMRS) in UPF enhanced

Access to timely medico-legal services to support criminal investigations improved

Sanitation & hygiene standards in Police communities improved

Institutional capacity to manage a resilient Police Health Care System strengthened

Institutional capacity to manage a resilient Police Health Care System strengthened

Total Key Service Area Cost(Us\$ Thousand):	13,754,627.313

Vote: 144 Uganda Police Force*Programme: 16 Governance and Security*

Wage	11,315,260.140
NonWage	2,419,367.173
AIA	0.000

Total For Department(Usk\$ Thousand):	14,264,627.313

Wage	11,315,260.140
NonWage	2,939,367.173
AIA	0.000

*Department: 004 Police Marine Unit***Key Service Area: 460114 Marine Services****FIAP Output 16111107 Safety of persons and security of property enhanced**

Public awareness and sensitization sessions on safe water transport and security for communities on the islands and around the shores of lakes and rivers conducted.

4 periodic joint rehearsals for divers and life savers Conducted

Generally Maritime operations, timely incidence response and management enhanced.

Establish new police marine detachments on L. Muro National Park, L. Edward (Rwenshama), L. Victoria (Bukasa Island), L. Albert (Bugoma) and L. Kyoga (Busingala).

Increase skilled Marine Human Resource Strength and certify Marine experts.

Security in the Maritime environment enhanced

Strengthened administration of Marine Unit

Fleet Maintenance improved

Command and control enhanced.

Total Key Service Area Cost(Usk\$ Thousand):	13,901,139.089

Wage	8,163,417.235
NonWage	5,737,721.854
AIA	0.000

Total For Department(Usk\$ Thousand):	13,901,139.089

Wage	8,163,417.235
NonWage	5,737,721.854
AIA	0.000

Department: 005 Traffic & Road Safety

Vote: 144 Uganda Police Force

Programme: 16 Governance and Security

Key Service Area: 460117 Traffic Management

PIAP Output 16111107 Safety of persons and security of property enhanced

Traffic Laws and Regulations enforced through out operations

Road accident data management system rolled out

Traffic personnel Inducted on road traffic policing

Traffic Capacity building courses conducted

Behavioral change for driver, riders, passengers, pedestrians, school children and market vendors promoted

Traffic Laws and Regulations enforced through out the operations

Interventions to curb corruption amongst traffic officers developed

Traffic case file management improved

Quality of learner drivers and riders strengthened

Increased Collection of EPS fines from traffic offenders

Safety and security along highways (HPU) enhanced

Total Key Service Area Cost(Units Thousand):	7,074,741.181

Wage	3,379,008.711

Non Wage	3,695,732.470

ALA	0.000

Total For Department(Units Thousand):	7,074,741.181

Wage	3,379,008.711

Non Wage	3,695,732.470

ALA	0.000

Vote Function: 63 General Administration and Support Services

Department: 001 Command and Control

Key Service Area: 460106 Strategic Command and Policy Guidance

PIAP Output 16911103 Management and Administrative Services coordinated

Provide policy and strategic direction for the delivery of policing services.

Implementation of Presidential and Policy directives within the Force overseen.

Programmed inspection conducted in 12 regions, 60 districts 300 sub counties police stations.

Implementation of recommendations of previous inspections in 8 policing regions monitored and evaluated

Vote: 144 Uganda Police Force

Programme: 16 Governance and Security

PLAP Output 16911103 Management and Administrative Services coordinated

Review and dissemination of the UPF gender policy conducted.

Gender needs and standards within UPF met.

Capacity of female officers to advance in career and participation in leadership & decision making at all levels increased.

Enhanced corporate image of the UPF at national, regional and international levels.

Role of PRO in providing information, coverage, and events management strengthened.

Daily social media monitoring, timely updates, fact-checking of content about UPF.

400 (200F) Officers sensitized on gender mainstreaming and Women Empowerment in the Force.

Non-discrimination, Just and Fair treatment of all persons in the provision of general policing service promoted.

Stakeholder involvement in Gender Equality and Women Empowerment within the UPF promoted.

Gender needs and standards within 03 Directorates UPF met.

Gender statistics from various directorates analyzed to guide management in decision making.

Capacity of 400 female officers to advance in career and participation in leadership and decision making at all levels enhanced.

Corruption fought and accountability enhanced in the Police.

Enhanced competency and professionalism aligned with current security demands.

200 complaints gender related complaints lodged within the Police managed.

Total Key Service Area Cost(Us\$ Thousand):	18,415,554.391
Wage	4,805,666.972
NonWage	13,609,887.419
AIA	0.000
Total For Department(Us\$ Thousand):	18,415,554.391
Wage	4,805,666.972
NonWage	13,609,887.419
AIA	0.000

Department: 002 Finance and Office Support

Key Service Area: 000001 Audit and Risk Management

Vote: 144 Uganda Police Force

Programme: 16 Governance and Security

PIAP Output 16911103 Management and Administrative Services coordinated

Audit and Accountability queries responded to.

Quarterly expenditure reviews undertaken.

Audit reviews performance of 10 directorates and/or specialized units conducted.

Review of risk register and profile strategies developed by management.

Total Key Service Area Cost(Ushs Thousand):	1,244,924.196
Wage	85,379.221
NonWage	1,159,544.975
AIA	0.000

Key Service Area: 000014 Administrative and Support Services

PIAP Output 16911103 Management and Administrative Services coordinated

UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, BFPs, and MPS developed and presented to relevant authorities.

All procurement and disposal needs of the Force for works, goods, and services consolidated.

4 Projects developed and included in the Public Investment Plan.

Budget execution processes for the vote supported.

Non-Tax Revenue collections increased.

Board of Survey and Audit recommendations implemented.

Financial resources of the UPF managed and accounted for in conformity with the budgetary provisions and government financial regulations.

30 (20F) budget fiscal officers oriented on workplan development and performance reporting.

Quarterly (04) expenditure plans developed and presented for approval.

Total Key Service Area Cost(Ushs Thousand):	11,064,667.812
Wage	1,225,096.984
NonWage	9,829,570.828
AIA	0.000

Total For Department(Ushs Thousand):	12,309,592.008
Wage	1,320,276.205
NonWage	10,989,315.803
AIA	0.000

Vote: 144 Uganda Police Force

Programme: 16 Governance and Security

Department: 003 Human Resource Administration

Key Service Area: 000005 Human Resource Management

PIAP Output 16111102 Capacity of Security Personnel Enhanced

1,000 (atleast 30%F) youths recruited into the UPF as C/ASPs to grow strength and improve police-to-population ratio.

Human Resource Processes Automated.

UPF structure reviewed and approved.

Implementation of the Subcounty Policing Model monitored and evaluated.

3,800 barracks households/officers captured in the database of Major barracks (Ninda, Naguru, Kireka, Nsambya and other City barracks

Barracks sanitation and hygiene promoted.

Force discipline enforced.

Improved access to HR administrative guidelines, policies, procedures and related information.

Effective functioning of Police Council Committees.

5,000 (3,500 Male, 1,500 Female) youths recruited into UPF as Probationer Police Constables (PPCs) on a replacement basis.

700 (30%F) retiring personnel prepared for life after retirement and formally sent-off.

PIAP Output 16911103 Management and Administrative Services coordinated.

Performance appraisal of all personnel conducted.

02 policies relating to improvement of Human Resource Management developed.

500 (30%F) personnel on normal transfer transported and settled-in to their duty stations across the country.

Biometric digital clock-in system at Police HQ and 186 divisional police stations in KMP.

Reorganization of personnel data, payroll, and pension management.

HR functionalities in the UPF mainstreamed.

Living conditions, safety and security of barracks residents improved.

MDD services provided.

Total Key Service Area Cost(Usht Thousand):	204,373,365.490

Wage	138,887,562.109

NonWage	65,485,803.381

AIA	0.000

Total For Department(Usht Thousand):	204,373,365.490

Wage	138,887,562.109

Vote: 144 Uganda Police Force

Programme: 16 Governance and Security

NonWage	65,485,803.381
AIA	0.000

Department: 004 Human Resource Development

Key Service Area: 000034 Education and Skills Development

PIAP Output 16111102 Capacity of Security Personnel Enhanced

1,488(366F) personnel trained in general career development cases.

2,560(723F) personnel trained in various Specialized Courses.

Uganda Police Force Strategic Doctrine developed.

All training activities planned, coordinated, supervised, inspected, monitored, and evaluated.

4,610(1,850F) personnel trained in various Refresher courses.

Training curriculum for 4 training courses reviewed.

80 (10F) personnel of Police Airwing trained on respective specialized courses.

1,000 (3094F) C/ASPs trained on initial Cadet Officer's course.

5,000 (3500M, 1500F) Probationer Police Constables (PPCs) trained on initial course.

Total Key Service Area Cost(Us\$ Thousand):	60,464,114.513

Wage	34,898,622.583

NonWage	25,565,491.930

AIA	0.000

Total For Department(Us\$ Thousand):	60,464,114.513

Wage	34,898,622.583

NonWage	25,565,491.930

AIA	0.000

Department: 005 Human Rights and Legal Services

Key Service Area: 000012 Legal advisory services

PIAP Output 16611201 Human Rights Complaints disposed

1,500 land-related complaints investigated.

Professionalism and observance of human rights enhanced.

Improved Human Rights Complaint Legislation.

400 officers sensitized on disciplinary court processes in 8 police regions.

160 cases for workman's compensation verified.

Vote: 144 Uganda Police Force*Programme: 16 Governance and Security***PIAP Output 16011201 Human Rights: Complaints disposed**

Land protection and user rights strengthened.

Legal reference material provided to police stations in 08 policing regions.

Adherence to the 48-hour rule enhanced

Total Key Service Area Cost(Ushs Thousand):	6,188,272.996

Wage	3,709,122.275

NonWage	2,479,150.721

AIA	0.000

Total For Department(Ushs Thousand):	6,188,272.996

Wage	3,709,122.275

NonWage	2,479,150.721

AIA	0.000

*Department: 006 Information and Communication Technology***Key Service Area: 000019 ICT Services:****PIAP Output 16911103 Management and Administrative Services coordinated**

ICT infrastructure and equipment maintained in proper functioning state.

CCTV Network, equipment and infrastructure maintained.

Security Operations Center (SOC) procured to improve cybersecurity within the Uganda Police Force.

Coverage of radio communication expanded.

ICT services provided to all Police units.

68 (20F) Police personnel's skills to handle existing and emerging ICT-based crime enhanced.

GIS (spatial) data collected to support police operations, including implementation of the subcounty policing model.

Technical support provided for investigation of 1,466 Cases using CCTV camera system.

1,551 counter phones procured and installed in subcounty police stations.

UPF processes computerized through Research and Innovations using in-house capacity.

Facilitate the acquisition of ICT materials and consumables for all police Units.

Total Key Service Area Cost(Ushs Thousand):	22,030,461.091

Wage	9,966,073.938

NonWage	12,064,387.153

AIA	0.000

Vote: 144 Uganda Police Force

Programme: 16 Governance and Security

Total For Department(Usds Thousand):	22,030,461.091
Wage	9,966,073.938
NonWage	12,064,387.153
ALA	0.000

Department: 088 Logistics and Engineering

Key Service Area: 460111 Logistics and Engineering Services

PIAP Output 16111107 Safety of persons and security of property enhanced

Mobility of police personnel improved.

1,500 Obsolete, uneconomical Fleet and equipment disposed off.

Assorted consumable items to support Operations, Police Training Schools & Missions procured.

Assorted Stationary items to support Operations, Investigations, Training schools & Missions provided.

37,832 (30%F,70%M) Police Officers provided with at least 2 pairs of Uniforms & other uniform Parts.

Police buildings and facilities renovated and/or maintained.

Hygiene & Sanitation at police facilities improved.

General electromechanical repairs & maintenance of Facilities conducted.

Utilities provided for police facilities countrywide.

10,665 Units of Police Fleet maintained in proper functional state.

Fleet management operations improved.

Storage and management of Classified items improved & secured.

Assorted foodstuffs provided to 35,703 police personnel in operations and challenging deployments.

Police Garment factory equipment serviced, spare parts, and fast-moving consumables procurement.

Rented premises acquired and maintained.

Healthy living conditions provided.

Total Key Service Area Cost(Usds Thousand):	97,333,671.569
Wage	9,473,930.932
NonWage	87,859,731.627
ALA	0.000

Total For Department(Usds Thousand):	97,333,671.569
Wage	9,473,930.932
NonWage	87,859,731.627

Vote: 144 Uganda Police Force*Programme: 16 Governance and Security*

AIA	0.000

*Department: 009 Professional Standards Unit***Key Service Area: 400116 Police Professional Standards****FIAP Output 16413101 Prevention, enforcement and prosecution of corruption cases improved**

Disciplinary cases registered against all police officers throughout the Force profiled and archived.

Professional Standards Information Management System (PSIMS) operationalized.

80 PSU Staff inducted on the professional standards of the UPF.

Investigate 1,800 reported complaints lodged against the UPF personnel to their logical conclusion.

600 Backlog Complaints of Professional Misconduct registered against police personnel investigated, concluded, and defaulters prosecuted.

Coverage of the Professional Standards Unit extended to 04 policing Regions.

Investigation of cases/complaints enhanced.

1,200 periodic administrative audits/standard compliance checks on professionalism carried out nationwide

Total Key Service Area Cost(Us\$ Thousand)	3,676,317.198

Wage	2,267,914.509

NonWage	1,408,392.689

AIA	0.000

Total For Department(Us\$ Thousand)	3,676,317.198

Wage	2,267,914.509

NonWage	1,408,392.689

AIA	0.000

*Department: 010 Research, Planning and Development***Key Service Area: 000039 Policies, Regulations and Standards****FIAP Output 16911103 Management and Administrative Services coordinated**

Service Delivery Standards disseminated to all the 32 police regions and divisions.

The UPF centralized statistics database maintained to provide data for evidence-based planning and decision-making.

Assessment of existing community-policing engagement programs, such as neighborhood watch and public forums conducted.

Policy briefs on topical policing issues developed.

UPF Museum operationalized.

100 personnel trained in Policy Development and Analysis

Vote: 144 Uganda Police Force

Programme: 16 Governance and Security

PIAP Output 16911103 Management and Administrative Services coordinated

Strategic Policing plan 2025/26-2029/30 disseminated in all the 32 police regions

Annual and Semi-annual performance reports for FY 2026/27 compiled

UPF Client Charter disseminated to stakeholders in all 32 policing regions

Research on the impact of police welfare schemes on well-being of beneficiaries conducted

Regulatory Impact Assessment conducted on 4 policies

Cabinet Forward Agenda FY 2026/27 developed

Statistical production conducted

Police Forms and Books reviewed to meet contemporary policing requirements

Monitoring and Evaluation of capital projects and policing programmes conducted

Total Key Service Area Cost(Usds Thousand):	9,997,629,446

Wage	7,269,433,527

NonWage	2,728,195,919

AIA	0.000

Total For Department(Usds Thousand):	9,997,629,446

Wage	7,269,433,527

NonWage	2,728,195,919

AIA	0.000

Department: 011 Welfare and Production

Key Service Area: 460119 Production and Productivity enhancement

PIAP Output 16111204 Economic empowerment for security personnel and their spouses Enhanced

88 (28F and 58M) Police athletes prepared and facilitated to participate in international sports competitions in Africa, Europe, America, and Asia

Psychosocial support provided to police officers

Welfare of 5,000 (500F) police personnel enhanced through provision of construction materials at duty-free prices

4 police regional welfare offices established

Participation in the 18th edition of Inter-Forces games

Wellness and wellbeing promoted through sports

Commercial production of maize and soya bean undertaken

Vote: 144 Uganda Police Force

Programme: 16 Governance and Security

PIAP Output 16111204 Economic empowerment for security personnel and their spouses Enhanced

Spouse groups in the 19 police regions skilled in poultry rearing, mushroom growing, tailoring, soap making and other income-generating activities.

2,760 (30%F) police personnel availed affordable credit through the Police Exodus SACCO (2,400) and PSAL (360) at competitive interest rates.

6th Edition of EAPCCO games hosted and participated in.

Decent burial of fallen officers and their immediate family members.

Medical support provided to personnel with major medical conditions.

Total Key Service Area Cost(Us\$ Thousand):	5,891,626.986
Wage	2,121,259.275
NonWage	3,770,367.711
AIA	0.000
Total For Department(Us\$ Thousand):	5,891,626.986
Wage	2,121,259.275
NonWage	3,770,367.711
AIA	0.000

Project: 0385 Assistance to Uganda Police

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 16111104 Modern security infrastructure developed

200 model sub county police stations constructed countrywide and 5 district police stations at Namsindwa, Moyo, Buwenge, Nabulak, Bwera

36 Dog kennels constructed at various locations in the country

CID Crime data centre at Kibuli completed

ICT Store Completed

2 Exhibit parking yards constructed in KMP

Various police structures (bathrooms, kitchens, sewers, facelift of various police stations etc) rehabilitated country wide

200 pieces of Police land fenced, secured, surveyed and titled

Fence, secure, survey and title Police land

A perimeter Fence constructed at Galilanya land

Acquisition of Police land for construction and other executed

Vote: 144 Uganda Police Force

Programme: 16 Governance and Security

FIAP Output 16111101 Housing of Security personnel improved

Staff apartment blocks at Entebbe & Jinja (120@) and 1000 Prefabricated staff houses at Naguru Constructed
16 Police Health Centres renovated
232 Emptyable pit latrines constructed & 1193 Asbestos roofs removed in 14 Regional Police barracks countrywide

Total Key Service Area Cost(Usds Thousand):	108,075,028.095
GoU	108,075,028.095
Ext Fin	0.000
AIA	0.000
Total For Project(Usds Thousand):	108,075,028.095
GoU	108,075,028.095
Ext Fin	0.000
AIA	0.000

Project: 1864 Institutional Development for Uganda Police Force

Key Service Area: 000003 Facilities and Equipment Management

FIAP Output 16111101 Technical Capability enhanced

2415 motorcycles procured for Subcounty policing, Directorates and Police Training Schools.
784 units of transport equipment (339 single-cabin pickups for operations, 125 double-cabin pickups for administration, 186 saloon cars for the DPCs, 7 lead cars, 10 arrest vans, 3 buses, 104 surveillance cars, and 10 Forensic custom vans) procured
CCTV Maintenance managed and coordinated
1920 VHF Base Radios, 2632 Portable Radios and 989 Counter Phones procured for sub counties
Contractual obligation on Data Monitoring System (DMS) & Telecommunication Intelligent Monitoring System (TAMS) honoured
318 units of specialized equipment procured for various purposes:
Tools & Equipment procured for the M/V mechanical centres in Kampala, Soroti, Mbarara, Arua and Gulu to ensure Police Fleet is maintained in proper running state.
Classified stores and equipment acquired.
Furniture and fittings provided for 250 newly constructed sub-county police stations.
Construction of alternative water system in selected barracks carried out.
Security Infrastructure Logistics Requirements (UGX 21.156bn) for policing the African Cup of Nations (AFCON) 2027 Tournament acquired

Total Key Service Area Cost(Usds Thousand):	170,650,000.000
GoU	170,650,000.000

Vote: 144 Uganda Police Force

Programme: 16 Governance and Security

En Fin	0.000
AIA	0.000
Total For Project(Units Thousand):	170,650,000.000
GoU	170,650,000.000
En Fin	0.000
AIA	0.000

Vote Function: 04 Territorial Policing

Department: 001 Anti – Stock Theft Unit

Key Service Area: 460I05 Crime Management

FIAP Output 16111107 Safety of persons and security of property enhanced

Operations to ensure security and safety of livestock in Sebei Kidepo Mt. Moroto and Teso Sectors strengthened.

Operations on crime prevention and support MAAIF guidelines on livestock disease control regulation in Teso Mt. Moroto and Kidepo Sectors conducted.

Operations (Disarmament) to reduce the rate of Cattle Rustling in Karamoja, Thefts in other parts of the cattle corridor and illegal movement of animals conducted.

Operations (Disarmament) to reduce the rate of Cattle Rustling in Karamoja, Thefts in other parts of the cattle corridor and illegal movement of animals conducted.

Special livestock operations in Sebei Mt Moroto and Kidepo Sectors to ensure security and safety of livestock especially along Uganda Kenya and Uganda South Sudan borders from external warriors incursion to Uganda.

Special livestock operations, security and safety of livestock ensured.

Stakeholders meetings on harmonious co-existence shared pastures and watering resources conducted.

60 Radio sensitization programs carried out to promote peaceful co-existence.

Special livestock operations conducted.

Stakeholders meetings on harmonious co-existence shared pastures and watering resources conducted.

Special training for ASTU personnel in ASTU operations conducted.

Special training for ASTU commanders basic induction and in house range exercise conducted.

Regional Unit subordinate disciplinary courts to try defaulters in a bid to foster discipline in personnel in all ASTU formations strengthened.

300 barazas meetings in ASTU formations on Policing Standing orders, Code of Conduct and obligation officer conducted.

IGPs security marathon run (athletics track and field tournament) in Karamoja Sub region to popularize Sub County Policing Model conducted.

Vote: 144 Uganda Police Force

Programme: 16 Governance and Security

Total Key Service Area Cost(Us\$ Thousand):	56,494,720.625
Wage	44,494,008.507
NonWage	12,000,712.118
AIA	0.000
Total For Department(Us\$ Thousand):	56,494,720.625
Wage	44,494,008.507
NonWage	12,000,712.118
AIA	0.000

Department: 002 Foot and Motorized Patrols

Key Service Area: 460110 Law and Order Management

PIAP Output 1611107 Safety of persons and security of property enhanced

Ensured enhanced safety and security of persons and their property throughout the country by implementing integrated security strategies and reinforcing police presence at community level.

Preserved law and order

Operations in the volatile regions involving large force levels conducted.
Law and order in communities living along the border lines sustained.
Security for refugees and host communities provided.
Capacity built to handle public order disruptions.

Enhanced security coverage at all national public events and functions through timely deployment of mechanized and tactical police units improved crowd management and rapid response capability during national ceremonies celebrations

Public order effectively maintained during demonstrations assemblies and public gatherings.
Incidents of violence riots and destruction of property prevented and controlled.
Timely response to emerging public order incidents ensured through FFU deployment.

Peaceful and orderly electoral processes supported through FFU security deployments.
Electoral materials officials and polling stations secured.
Election-related violence and disturbances prevented and managed.
Law and order maintained before during after

Tactical response capacity strengthened during counter terrorism operations.
High risk security threats neutralized through specialized police support.
Protection of critical infrastructure and public spaces enhanced.
Emergency response readiness improved.

Total Key Service Area Cost(Us\$ Thousand):	71,164,613.727
Wage	58,427,036.878

Vote: 144 Uganda Police Force*Programme: 16 Governance and Security*

NonWage	12,737,576.849
AIA	0.000
Total For Department(Usds Thousand):	71,164,613.727
Wage	58,427,036.878
NonWage	12,737,576.849
AIA	0.000

*Department: 003 Metropolitan Policing Services***Key Service Area: 460111 Policing of Metropolitan Areas****PLAP Output 16111107 Safety of persons and security of property enhanced**

Emergency and Non-Emergency incidents responded to

Coverage of 999 emergency response systems extended to cover the whole of KMP areas

Enhanced Coordination with other stakeholders to promote safety and security in KMP areas

Enhanced Coordination with other stakeholders to promote safety and security in KMP areas

Supervision of units under KMP including Subcounty Police Stations enhanced

Operations conducted to crack down on criminal gangs, dismantle, frustrate, disrupt, criminal networks thus improving public safety

Intelligence-led operations Conducted

Community policing programs conducted in KMP to improve trust and collaboration between police and the community

Community policing programs conducted

Intelligence to crack down on criminal gangs enhanced

Intelligence to crack down on criminal gangs enhanced

Road Traffic Accidents with in KMP Reduced

National and Private functions and events secured

Security within the community strengthened by enhancing Police Visibility

Client friendly services delivery ensured

Client friendly services delivery ensured

Total Key Service Area Cost(Usds Thousand):	35,098,611.787

Vote: 144 Uganda Police Force*Programme: 16 Governance and Security*

Wage	33,773,563.127
NonWage	3,324,948.660
AIA	0.000
Total For Department(Us\$ Thousand):	38,098,511.787
Wage	33,773,563.127
NonWage	3,324,948.660
AIA	0.000

*Department: 004 Railway Police***Key Service Area: 460116 Railway Police Services****PIAP Output 16111103 Security of vital assets and strategic installations enhanced**

Public awareness and participation in railway policing provided
 Railway security provided in conjunction with other Security Organisations
 300 Railway line meter gauge patrols conducted
 Railway infrastructure secured and access control ensured
 Habitual offenders in vandalism of railway infrastructure surveyed and profiled
 Coverage of railway police establishments as well as deployments increased

Total Key Service Area Cost(Us\$ Thousand):	7,405,723.870
Wage	6,364,598.592
NonWage	1,041,125.278
AIA	0.000
Total For Department(Us\$ Thousand):	7,405,723.870
Wage	6,364,598.592
NonWage	1,041,125.278
AIA	0.000

*Department: 005 Operations***Key Service Area: 460110 Law and Order Management****PIAP Output 16111107 Safety of persons and security of property enhanced**

999 patrols extended to new cities, municipalities and major highways
 Territorial Command Re-aligned for responsiveness to police service demands
 National Conferences, Summits, functions and festivities policed

Vote: 144 Uganda Police Force

Programme: 16 Governance and Security

PIAP Output 16III107 Safety of persons and security of property enhanced

Border security Improved

Model sub county police stations operationalized in the districts of Luwero, Iganga, Nbarara, Hoima, Kitgum and Katakwi
Improved safety, protection, and resilience of refugee and host communities in Ugandan settlements

Enforcement of executive orders done eg Eviction of encroachers on public land

Security planning and policing of National and International events conducted

Service delivery by Regions, Districts and Specialised Units supervised

Capacity of police personnel in Peace Support Operations enhanced

Mission inspection and evaluation conducted

Monitoring and supervision of Private Security Organizations carried out

Management of Private Security Organizations and control of civilian firearms strengthened

200 ENFORCEMENTS CONDUCTED, 300 OFFENDERS APPREHENDED

160 officers trained

STRENGTHEN ENFORCEMENT OF ENVIRONMENTAL LAWS AND REGULATIONS

Capacity of EPPL personnel built

Strengthen inspections in forests and wetlands to ensure compliance with environmental laws and regulations

Strengthen intelligence gathering against illegal water connections

Strengthen collaboration with stakeholders against environmental degradation

Promote community participation in environmental protection

Support investigations on Environment related cases

Enhanced operations against charcoal burning in the country

Strengthen intelligence gathering on waste disposal in factories

PIAP Output 16511105 Electoral processes secured

By-elections policed

Total Key Service Area Cost(Us\$ Thousand):	37,185,783.664
Wage	21,952,804.154
NonWage	15,235,979.510
AIA	0.000
Total For Department(Us\$ Thousand):	37,185,783.664
Wage	21,952,804.154
NonWage	15,235,979.510

Vote: 144 Uganda Police Force*Programme: 16 Governance and Security*

AIA	0.000

*Programme: 19 Administration of Justice**Vote Function: 01 Crime Prevention and Investigation Management**Department: 003 Criminal Investigations***Key Service Area: 000034 Education and Skills Development****PIAP Output 19121402 Counselling and Psychosocial support provided**

Victims offered psychosocial support.

PIAP Output 19211101 Justice delivery systems automated and integrated

ePIS developed and operationalized.

PIAP Output 19211301 Case backlog reduction measures enhanced

Case backlog reduction strategy implemented.

PIAP Output 19211401 Legal reference materials provided

188 police divisions/districts provided with legal reference materials

PIAP Output 19311101 Legal and Regulatory framework developed

Guidelines and SOPs to guide investigations reviewed.

PIAP Output 19311201 Capacity of Administration of Justice institutions to fight corruption strengthened

150 CID officers trained in investigation of corruption offences.

Total Key Service Area Cost(Us\$ Thousand):	300,000.000

Wage	0.000

NonWage	300,000.000

AIA	0.000

Total For Department(Us\$ Thousand):	300,000.000

Wage	0.000

NonWage	300,000.000

AIA	0.000

*Department: 004 Forensic Services***Key Service Area: 000034 Education and Skills Development****PIAP Output 19121101 Presence of Justice service delivery points enhanced**

Extend Criminal Automated Biometric Identification System (CABIS) to 28 Police regions.

Vote: 144 Uganda Police Force*Programme: 19 Administration of Justice*

Total Key Service Area Cost(Us\$ Thousand):	200,000.000
Wage	0.000
NonWage	200,000.000
ALA	0.000
Total For Department(Us\$ Thousand):	200,000.000
Wage	0.000
NonWage	200,000.000
ALA	0.000

*Programme: 21 Sustainable Extractives Industry Development**Vote Function: 01 Crime Prevention and Investigation Management**Department: 006 Oil & Gas Policing***Key Service Area: 000042 Project Management****FIAP Output 11211201 Downstream petroleum industry licensed, monitored, and regulated**

Security deployment of oil and gas protection police maintained in the Albertine graben.

Security needs assessment conducted

SOPS for oil and gas protection and emergency response developed

700 Project affected persons (PAPs) sensitized on oil and gas protection

500 Fuel depots inspected to ascertain compliance to standards

400 personnel trained in oil and gas policing/ counter terrorism basic course

Total Key Service Area Cost(Us\$ Thousand):	1,000,000.000
Wage	0.000
NonWage	1,000,000.000
ALA	0.000
Total For Department(Us\$ Thousand):	1,000,000.000
Wage	0.000
NonWage	1,000,000.000
ALA	0.000

Vote Function: 04 Territorial Policing

Vote: 144 Uganda Police Force

Programme: 21 Sustainable Extractives Industry Development

Department: 005 Operations

Key Service Area: 460110 Law and Order Management

PIAP Output 21111203 Exploration and production activities regulated and monitored

Mines inspected for compliance to mining laws, safety & security

Artisan miners & service providers registered/ Profiled in the mining sites for safety & security purposes

PMIPU operations carried out to combat illicit mining activities & smuggling of minerals across borders in the whole country.

PMIPU personnel trained on mineral related laws and regulations

Stakeholders countrywide sensitized on Mining laws and regulations

Total Key Service Area Cost(Us\$ Thousand):	500,000.000
Wage	0.000
NonWage	500,000.000
AIA	0.000
Total For Department(Us\$ Thousand):	500,000.000
Wage	0.000
NonWage	500,000.000
AIA	0.000

VOTE: 144 Uganda Police Force

Draft Quarterly Workplan for 2016/17

Eds Thousands	ANNUAL: Contd Key Service Area	Quarter 1: Contd Key Service Area	Quarter 2: Contd Key Service Area	Quarter 3: Contd Key Service Area	Quarter 4: Contd Key Service Area
Programme: 05 Tourism Development					
Vot Function: 01 Crime Prevention and Investigation Management					
Recurrent					
Department: 001 Counter Terrorism					
Key Service Area: 440101 Active and Residual Terrorism Management					
PLAP Output 05511202 Strengthened capacity for quality assurance of tourism service standards					
100 police officers trained in tourism security, crisis response and customer care. Crime scene management course conducted for tourism police officers.	100 police officers trained in tourism security, crisis response and customer care. Crime scene management course conducted for tourism police officers.	100 police officers trained in tourism security, crisis response and customer care. Crime scene management course conducted for tourism police officers.	100 police officers trained in tourism security, crisis response and customer care. Crime scene management course conducted for tourism police officers.	100 police officers trained in tourism security, crisis response and customer care. Crime scene management course conducted for tourism police officers.	
Periodic security and threat assessments conducted to inform safety measures. Supervision and inspection of tourism gazetted areas Conducted to ensure tourists safety and security.	Conduct periodic security and threat assessments to inform safety measures. Conduct supervision and inspection of tourism gazetted areas to ensure tourists safety and security.	Conduct periodic security and threat assessments to inform safety measures. Conduct supervision and inspection of tourism gazetted areas to ensure tourists safety and security.	Conduct periodic security and threat assessments to inform safety measures. Conduct supervision and inspection of tourism gazetted areas to ensure tourists safety and security.	Conduct periodic security and threat assessments to inform safety measures. Conduct supervision and inspection of tourism gazetted areas to ensure tourists safety and security.	Conduct periodic security and threat assessments to inform safety measures. Conduct supervision and inspection of tourism gazetted areas to ensure tourists safety and security.
Industry standards, professionalism enhanced and tourist victimisation reduced.	Joint crackdowns with the Uganda Tourism Board (UTB) on unlicensed tour operators and facilities. Closure of illegal entities and verification of all active operators.	Joint crackdowns with the Uganda Tourism Board (UTB) on unlicensed tour operators and facilities. Closure of illegal entities and verification of all active operators.	Joint crackdowns with the Uganda Tourism Board (UTB) on unlicensed tour operators and facilities. Closure of illegal entities and verification of all active operators.	Joint crackdowns with the Uganda Tourism Board (UTB) on unlicensed tour operators and facilities. Closure of illegal entities and verification of all active operators.	Joint crackdowns with the Uganda Tourism Board (UTB) on unlicensed tour operators and facilities. Closure of illegal entities and verification of all active operators.
Improved tourist confidence and a "tourist-friendly" law enforcement image.	Specialized training in public relations, client interface, and customer care for police tourism officers.	Specialized training in public relations, client interface, and customer care for police tourism officers.	Specialized training in public relations, client interface, and customer care for police tourism officers.	Specialized training in public relations, client interface, and customer care for police tourism officers.	Specialized deployment in all 10 national parks and key sites like Bwindi and Murchison Falls.
Safe and seamless travel experiences ensured through integrated security framework.	Formal collaboration with Uganda Wildlife Authority (UWA) and private sector (AUTO) well established. Regular joint security briefings and shared intelligence on regional threats.	Formal collaboration with Uganda Wildlife Authority (UWA) and private sector (AUTO) well established. Regular joint security briefings and shared intelligence on regional threats.	Formal collaboration with Uganda Wildlife Authority (UWA) and private sector (AUTO) well established. Regular joint security briefings and shared intelligence on regional threats.	Formal collaboration with Uganda Wildlife Authority (UWA) and private sector (AUTO) well established. Regular joint security briefings and shared intelligence on regional threats.	Formal collaboration with Uganda Wildlife Authority (UWA) and private sector (AUTO) well established. Regular joint security briefings and shared intelligence on regional threats.

VOTE: 144 Uganda Police Force

Title/Threshold	ASSTIAL: Central Key Service Areas	Quarter 1: Central Key Service Areas	Quarter 2: Central Key Service Areas	Quarter 3: Central Key Service Areas	Quarter 4: Central Key Service Areas
PIAB Output 5511101 Wildlife protected areas, and rights interests and tourism or wildlife training institutions improved					
Territorial police commanders sensitized on the role of the tourism in national development Targeted community policing activities conducted in communities around the Tourist protected areas Operationalization of the Uganda Police Museum facilitated	Sensitize territorial police commanders on the role of the tourism sector in national development. Conduct targeted community policing activities in communities around the protected areas Facilitate the operationalization of the Uganda Police Museum	Sensitize territorial police commanders on the role of the tourism sector in national development. Conduct targeted community policing activities in communities around the protected areas Facilitate the operationalization of the Uganda Police Museum	Sensitize territorial police commanders on the role of the tourism sector in national development. Conduct targeted community policing activities in communities around the protected areas Facilitate the operationalization of the Uganda Police Museum	Sensitize territorial police commanders on the role of the tourism sector in national development. Conduct targeted community policing activities in communities around the protected areas Facilitate the operationalization of the Uganda Police Museum	Sensitize territorial police commanders on the role of the tourism sector in national development. Conduct targeted community policing activities in communities around the protected areas Facilitate the operationalization of the Uganda Police Museum
PIAB Output 5511102 Safety and security of tourists enhanced					
Reduced opportunity for opportunistic crimes (Burglary, Theft) against tourists	Specialized deployment in all 10 national parks and key sites like Bwindi and Murchison Falls	Specialized deployment in all 10 national parks and key sites like Queen Elizabeth and Kidepo national Parks	Specialized deployment in all 10 national parks and key sites like Mubabira and Lake Mwanza national Parks	Specialized deployment in all 10 national parks and key sites like Mt Elgon and Ruwenzori National Parks	Specialized deployment in all 10 national parks and key sites like Mt Elgon and Ruwenzori National Parks
Total For Key Service Area : #6187	500,000	212,876	27,124	212,876	27,124
Wage Recurrent	0	0	0	0	0
New Wage Recurrent	500,000	212,876	27,124	212,876	27,124
Total For Department :00	500,000	212,876	27,124	212,876	27,124
Wage Recurrent	0	0	0	0	0
New Wage Recurrent	500,000	212,876	27,124	212,876	27,124
Development					
Total for Vote Function 31	500,000	212,876	27,124	212,876	27,124
Wage Recurrent	0	0	0	0	0
New Wage Recurrent	500,000	212,876	27,124	212,876	27,124
GrC Development	0	0	0	0	0
External Financing	0	0	0	0	0
Programme: 18 Governance and Security					
Vote Function: 31 Crime Prevention and Investigation Management					
Revenue					
Department: 311 Counter Terrorism					
Key Service Area: 481187 Active and Residual Terrorism Management					

VOTE: 144 Uganda Police Force

Effort Milestone	ANNUAL- Current Key Service Areas	Quarter 1- Current Key Service Areas	Quarter 2- Current Key Service Areas	Quarter 3- Current Key Service Areas	Quarter 4- Current Key Service Areas
FIAP-Output 1441103 Crime Prevention and response Strengthened					
Improved capacity to identify, respond and manage Counter Terrorism led Operations	Community engagements on the prevention and countering of violent extremism and terrorism in high-risk areas of the country	Community engagements on the prevention and countering of violent extremism and terrorism in high-risk areas of the country	Community engagements on the prevention and countering of violent extremism and terrorism in high-risk areas of the country	Community engagements on the prevention and countering of violent extremism and terrorism in high-risk areas of the country	Community engagements on the prevention and countering of violent extremism and terrorism in high-risk areas of the country
Secured Public and National Functions	All public holidays, National and International functions, festivities, cultural ceremonies, trade fairs, exhibitions and events e.g. Trade show @ UGA secured	All public holidays, National and International functions, festivities, cultural ceremonies, trade fairs, exhibitions and events around Independence Day, Nyiragongo Festival, Easter Season, 23rd - 24th December	All public holidays, National and International functions, festivities, cultural ceremonies, trade fairs, exhibitions & events (1st Jan, Liberation Day), Archbishop James Lukwago day, Easter season (1 day), Labour day, Easter festivities, World Wildlife day) secured	All public holidays, National and International functions, festivities, cultural ceremonies, trade fairs, exhibitions and events (Labour day, Martyrs Day, Women's Day, Day of African American, World Mission Day) secured	All public holidays, National and International functions, festivities, cultural ceremonies, trade fairs, exhibitions and events (Labour day, Martyrs Day, Women's Day, Day of African American, World Mission Day) secured
Information sharing and coordination with local and international agencies for quick response to terrorist incidents & threats enhanced	Enhanced Internal and External Co-ordination and sharing of information for quick response to terrorist incidents	Enhanced Internal and External Co-ordination and sharing of information for quick response to terrorist incidents	Enhanced Internal and External Co-ordination and sharing of information for quick response to terrorist incidents	Enhanced Internal and External Co-ordination and sharing of information for quick response to terrorist incidents	Enhanced Internal and External Co-ordination and sharing of information for quick response to terrorist incidents
Counter-radicalisation and research on extremism activities in the four areas targeted	12 Counter-radicalisation engagements in West Nile, Rubirizi, Kasesa, Kyotanga, greater Moroto, Buluku, Bungo and Bulindi held	12 Counter-radicalisation engagements in West Nile, Rubirizi, Kasesa, Kyotanga, greater Moroto, Buluku, Bungo and Bulindi held	12 Counter-radicalisation engagements in West Nile, Rubirizi, Kasesa, Kyotanga, greater Moroto, Buluku, Bungo and Bulindi held	12 Counter-radicalisation engagements in West Nile, Rubirizi, Kasesa, Kyotanga, greater Moroto, Buluku, Bungo and Bulindi held	12 Counter-radicalisation engagements in West Nile, Rubirizi, Kasesa, Kyotanga, greater Moroto, Buluku, Bungo and Bulindi held
Counter terrorism security audits and awareness Campaigns in the 11 major cities conducted	Counter terrorism security audits and awareness Campaigns conducted in all the 11 major cities of Arua, Gulu, Mbarara, Jinja, Mpigi, Fort Portal, Hoima, Soroti, Lira, and Masaka	Counter terrorism security audits and awareness Campaigns conducted in all the 11 major cities of Arua, Gulu, Mbarara, Jinja, Mpigi, Fort Portal, Hoima, Soroti, Lira, and Masaka	Counter terrorism security audits and awareness Campaigns conducted in all the 11 major cities of Arua, Gulu, Mbarara, Jinja, Mpigi, Fort Portal, Hoima, Soroti, Lira, and Masaka	Counter terrorism security audits and awareness Campaigns conducted in all the 11 major cities of Arua, Gulu, Mbarara, Jinja, Mpigi, Fort Portal, Hoima, Soroti, Lira, and Masaka	Counter terrorism security audits and awareness Campaigns conducted in all the 11 major cities of Arua, Gulu, Mbarara, Jinja, Mpigi, Fort Portal, Hoima, Soroti, Lira, and Masaka
Enhanced capacity and skills of CT personnel	Carried out training rehearsals in weapons handling, Tactical Movement, Self-defence, VIP Protection, Assets control and Search in general	Carried out training rehearsals in weapons handling, Tactical Movement, Self-defence, VIP Protection, Assets control and Search in general	Carried out training rehearsals in weapons handling, Tactical Movement, Self-defence, VIP Protection, Assets control and Search in general	Carried out training rehearsals in weapons handling, Tactical Movement, Self-defence, VIP Protection, Assets control and Search in general	Carried out training rehearsals in weapons handling, Tactical Movement, Self-defence, VIP Protection, Assets control and Search in general
Terror threats identified and neutralised	Tactical operations deployed covering crime prone areas and maintain Crisis Response Team (CRT) to manage any terror situation in and around the country	Tactical operations deployed covering crime prone areas and maintain Crisis Response Team (CRT) to manage any terror situation in and around the country	Tactical operations deployed covering crime prone areas and maintain Crisis Response Team (CRT) to manage any terror situation in and around the country	Tactical operations deployed covering crime prone areas and maintain Crisis Response Team (CRT) to manage any terror situation in and around the country	Tactical operations deployed covering crime prone areas and maintain Crisis Response Team (CRT) to manage any terror situation in and around the country
Border control and security Strengthened	Border of Mfalaba, Basia, Elipa, Oduka, Vira, Goli, Kasesa, Mpigi, Mbarara, Kyotanga, Moroto, Mpigi, Buluku and Mbaraka to enhance border security supported and secured	Border of Mfalaba, Basia, Elipa, Oduka, Vira, Goli, Kasesa, Mpigi, Mbarara, Kyotanga, Moroto, Mpigi, Buluku and Mbaraka to enhance border security supported and secured	Border of Mfalaba, Basia, Elipa, Oduka, Vira, Goli, Kasesa, Mpigi, Mbarara, Kyotanga, Moroto, Mpigi, Buluku and Mbaraka to enhance border security supported and secured	Border of Mfalaba, Basia, Elipa, Oduka, Vira, Goli, Kasesa, Mpigi, Mbarara, Kyotanga, Moroto, Mpigi, Buluku and Mbaraka to enhance border security supported and secured	Border of Mfalaba, Basia, Elipa, Oduka, Vira, Goli, Kasesa, Mpigi, Mbarara, Kyotanga, Moroto, Mpigi, Buluku and Mbaraka to enhance border security supported and secured

VOTE: 144 Uganda Police Force

Title/Theme	ANNUAL: Central Key Service areas	Quarter 1: Central Key Service areas	Quarter 2: Central Key Service areas	Quarter 3: Central Key Service areas	Quarter 4: Central Key Service areas
FIAP Output 14311103 Crime Prevention and response Strengthened					
Essential terrorism managed at Command Post/area	Operations and Sensitization of Command personnel by experts on security measures and access control in facilities conducted, weekly patrols and surveillance to get rid of intruders with all intentions enhanced.	Operations and Sensitization of Command personnel by experts on security measures and access control in facilities conducted, weekly patrols and surveillance to get rid of intruders with all intentions enhanced.	Operations and Sensitization of Command personnel by experts on security measures and access control in facilities conducted, weekly patrols and surveillance to get rid of intruders with all intentions enhanced.	Operations and Sensitization of Command personnel by experts on security measures and access control in facilities conducted, weekly patrols and surveillance to get rid of intruders with all intentions enhanced.	Operations and Sensitization of Command personnel by experts on security measures and access control in facilities conducted, weekly patrols and surveillance to get rid of intruders with all intentions enhanced.
Enhancement of Specialized Policing in Airports, airfields and main gate risk operational areas	Security Operations at Entebbe International airport and up-country airfields in (Entebbe, Wakiso, Mpigi, Ntinda, Wamuk & Eastern) main gate risk operational areas, and Aviation Police Operations enhanced.	Security Operations at Entebbe International airport and up-country airfields in (Entebbe, Wakiso, Mpigi, Ntinda, Wamuk & Eastern) main gate risk operational areas, and Aviation Police Operations enhanced.	Security Operations at Entebbe International airport and up-country airfields in (Entebbe, Wakiso, Mpigi, Ntinda, Wamuk & Eastern) main gate risk operational areas, and Aviation Police Operations enhanced.	Security Operations at Entebbe International airport and up-country airfields in (Entebbe, Wakiso, Mpigi, Ntinda, Wamuk & Eastern) main gate risk operational areas, and Aviation Police Operations enhanced.	Security Operations at Entebbe International airport and up-country airfields in (Entebbe, Wakiso, Mpigi, Ntinda, Wamuk & Eastern) main gate risk operational areas, and Aviation Police Operations enhanced.
Management of non and commercial explosives strengthened	Provide Security to radioactive sources during, usage with stake holders. Respond to calls out over suspicious abandoned objects and safely dispose off stockpiles of BODs & ERWs. Conduct Demining exercises in the four regions of northern Uganda.	Provide Security to radioactive sources during, usage with stake holders. Respond to calls out over suspicious abandoned objects and safely dispose off stockpiles of BODs & ERWs. Conduct Demining exercises in the four regions of northern Uganda.	Provide Security to radioactive sources during, usage with stake holders. Respond to calls out over suspicious abandoned objects and safely dispose off stockpiles of BODs & ERWs. Conduct Demining exercises in the four regions of northern Uganda.	Provide Security to radioactive sources during, usage with stake holders. Respond to calls out over suspicious abandoned objects and safely dispose off stockpiles of BODs & ERWs. Conduct Demining exercises in the four regions of northern Uganda.	Provide Security to radioactive sources during, usage with stake holders. Respond to calls out over suspicious abandoned objects and safely dispose off stockpiles of BODs & ERWs. Conduct Demining exercises in the four regions of northern Uganda.
High profile dignitaries, other persons at risk and high value government and non-government Vital Installations Secured	Security to all notified VIPs and dignitaries provided Security at airports, accommodations, vital installations, and facilities across the country maintained.	Security to all notified VIPs and dignitaries provided Security at airports, accommodations, vital installations, and facilities across the country maintained.	Security to all notified VIPs and dignitaries provided Security at airports, accommodations, vital installations, and facilities across the country maintained.	Security to all notified VIPs and dignitaries provided Security at airports, accommodations, vital installations, and facilities across the country maintained.	Security to all notified VIPs and dignitaries provided Security at airports, accommodations, vital installations, and facilities across the country maintained.
Prevented the trial of suspects on terrorism charges	Security of suspects on terrorism charges, trials, courts and removal of prisoners cases provided to meet the possibility of any terror threat and enhance the security of all Judges, prosecutors and defense lawyers.	Security of suspects on terrorism charges, trials, courts and removal of prisoners cases provided to meet the possibility of any terror threat and enhance the security of all Judges, prosecutors and defense lawyers.	Security of suspects on terrorism charges, trials, courts and removal of prisoners cases provided to meet the possibility of any terror threat and enhance the security of all Judges, prosecutors and defense lawyers.	Security of suspects on terrorism charges, trials, courts and removal of prisoners cases provided to meet the possibility of any terror threat and enhance the security of all Judges, prosecutors and defense lawyers.	Security of suspects on terrorism charges, trials, courts and removal of prisoners cases provided to meet the possibility of any terror threat and enhance the security of all Judges, prosecutors and defense lawyers.
Effective enhancement of administrative Command and Control structure	Monitoring of implementation of departmental administrative tasks in accordance with established rules and procedures applied in all CT deployments in Kampala Metropolitan area and Entebbe and Wakiso.	Monitoring of implementation of departmental administrative tasks in accordance with established rules and procedures applied in all CT deployments in Kampala Metropolitan area and Entebbe and Wakiso.	Monitoring of implementation of departmental administrative tasks in accordance with established rules and procedures applied in all CT deployments in Kampala Metropolitan area and Entebbe and Wakiso.	Monitoring of implementation of departmental administrative tasks in accordance with established rules and procedures applied in all CT deployments in Kampala Metropolitan area and Entebbe and Wakiso.	Monitoring of implementation of departmental administrative tasks in accordance with established rules and procedures applied in all CT deployments in Kampala Metropolitan area and Entebbe and Wakiso.

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Office/Thematic	ANNUAL - Capped Key Service Areas	Quarter 1 - Capped Key Service Areas	Quarter 2 - Capped Key Service Areas	Quarter 3 - Capped Key Service Areas	Quarter 4 - Capped Key Service Areas
FIAP Output 16M12B Crime Prevention and response Strengthened					
ESAA/ALO activities Continued	Travel to Tanzania and Rwanda for ASAA/ALO meetings and activities aimed	Travel to Tanzania and Rwanda for ASAA/ALO meetings and activities aimed	Travel to Tanzania and Rwanda for ASAA/ALO meetings and activities aimed	Travel to Tanzania and Rwanda for ASAA/ALO meetings and activities aimed	Travel to Tanzania and Rwanda for ASAA/ALO meetings and activities aimed
Communication, Media, Publicity and information gathering Managed	Source recruitment and deployment, communication and coordination, intelligence field operations, Tracking and investigations conducted	Source recruitment and deployment, communication and coordination, intelligence field operations, Tracking and investigations conducted	Source recruitment and deployment, communication and coordination, intelligence field operations, Tracking and investigations conducted	Source recruitment and deployment, communication and coordination, intelligence field operations, Tracking and investigations conducted	Source recruitment and deployment, communication and coordination, intelligence field operations, Tracking and investigations conducted
Improved capacity to identify, respond and manage Critical Terrorism hot Operations	Security threat vulnerability assessments on non and government vital installations conducted	Security threat vulnerability assessments on non and government vital installations conducted	Security threat vulnerability assessments on non and government vital installations conducted	Security threat vulnerability assessments on non and government vital installations conducted	Security threat vulnerability assessments on non and government vital installations conducted
Security of Tourists provided	Bookmarking Tourists policing, sensitisation, Safety assessments in selected National Parks (SNPs), Meetings and information sharing with Hotel and Tourism Stake holders, specialist training and meetings with Tourism stake holders conducted	Bookmarking Tourists policing, sensitisation, Safety assessments in selected National Parks (SNPs), Meetings and information sharing with Hotel and Tourism Stake holders, specialist training and meetings with Tourism stake holders conducted	NA		
Total For Key Service Area - 40117	17,171,867	6,734,347	6,884,902	6,822,932	6,799,531
Wage Recurrent	14,874,762	5,742,841	5,742,841	5,742,841	5,742,841
Non Wage Recurrent	2,297,105	991,506	1,142,061	1,080,091	1,056,690
Total For Department 001	17,171,867	6,734,347	6,884,902	6,822,932	6,799,531
Wage Recurrent	14,874,762	5,742,841	5,742,841	5,742,841	5,742,841
Non Wage Recurrent	2,297,105	991,506	1,142,061	1,080,091	1,056,690
Department 001 Crime Intelligence					
Key Service Area: 40118 Crime Prevention					
FIAP Output 16M12B Crime Prevention and response Strengthened					
Surveillance (technical & manual) under cover guards, monitoring, building intelligence network, targeted intelligence hot operations carried out	Monitored, Sourced, indexed periodic registration of alien Refugees seeking asylum and inspections in camps countrywide	Monitored, Sourced, indexed periodic registration of alien Refugees seeking asylum and inspections in camps countrywide	Monitored, Sourced, indexed periodic registration of alien Refugees seeking asylum and inspections in camps countrywide	Monitored, Sourced, indexed periodic registration of alien Refugees seeking asylum and inspections in camps countrywide	Monitored, Sourced, indexed periodic registration of alien Refugees seeking asylum and inspections in camps countrywide
Security of key Government installations and persons involved in activities of Government programmes as well as persons mentioned and reported on	Monitored and reported on security of key Gov't installations and persons involved in activities of Gov't programme projects	Monitored and reported on security of key Gov't installations and persons involved in activities of Gov't programme projects	Monitored and reported on security of key Gov't installations and persons involved in activities of Gov't programme projects	Monitored and reported on security of key Gov't installations and persons involved in activities of Gov't programme projects	Monitored and reported on security of key Gov't installations and persons involved in activities of Gov't programme projects

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Other Demands	ANNUAL: Core & Key Service Areas	Quarter 1: Core & Key Service Areas	Quarter 2: Core & Key Service Areas	Quarter 3: Core & Key Service Areas	Quarter 4: Core & Key Service Areas
Flag Output 1631116: Crime Prevention and response strengthened					
Strengthened the capacity of Crime Intelligence to effectively and efficiently manage intelligence operations	133 (10F) Officers trained in Basic Intelligence Course	133 (10F) Officers trained in tactical ocular training/PTI Officer	120(50F) Police Officers trained in operational and criminal intelligence analysis		
Intelligence on FSOs activities Conducted	Conducted intelligence on FSOs activities in the country	Conducted intelligence on FSOs activities in the country	Conducted intelligence on FSOs activities in the country	Conducted intelligence on FSOs activities in the country	
Crime intelligence analysis manual developed	Developed Crime Intelligence analysis manual (Criminal and operational intelligence analysis, Intermediate intelligence management and Border Security Management) and SOCs to present tools and logistics necessary for effective CI function				
Crime intelligence security document produced	Produced Crime Intelligence Forms, Field Report Books security document and covering for Regions & Districts, Forensic Training Unit, Clothing and Sanitation at CI Headquarters				
CI Fleet repaired and maintained	Tools and logistics necessary for effective CI function secured	Tools and logistics necessary for effective CI function secured	Tools and logistics necessary for effective CI function secured	Tools and logistics necessary for effective CI function secured	
Intelligence operations on hardcore criminals and sensitive assignments strengthened	Intelligence operations on hardcore criminals and sensitive assignments strengthened	Intelligence operations on hardcore criminals and sensitive assignments strengthened	Intelligence operations on hardcore criminals and sensitive assignments strengthened	Intelligence operations on hardcore criminals and sensitive assignments strengthened	
Basic Intelligence Centre (BIC) Analysis activities on remandees, detainees, released criminals & suspects developed	Coordinated and liaised with sister security agencies on preventive security, crime and functions	Coordinated and liaised with sister security agencies on preventive security, crime and functions	Coordinated and liaised with sister security agencies on preventive security, crime and functions	Coordinated and liaised with sister security agencies on preventive security, crime and functions	
Performance of intelligence enhanced	Conducted two-day Quarterly meetings with SACs to enhance performance of intelligence	Conducted two-day Quarterly meetings with SACs to enhance performance of intelligence	Conducted two-day Quarterly meetings with SACs to enhance performance of intelligence	Conducted two-day Quarterly meetings with SACs to enhance performance of intelligence	
Carried out surveillance (under cover panels) on hardcore inter-commercial violent criminals, wanted targets, persons of interest (released criminals) and along highways for spot areas	Carried out tracking phone numbers electronic surveillance of known and wanted criminals to support management of sophisticated investigations criminal activities	Carried out tracking phone numbers electronic surveillance of known and wanted criminals to support management of sophisticated investigations criminal activities	Carried out tracking phone numbers electronic surveillance of known and wanted criminals to support management of sophisticated investigations criminal activities	Carried out tracking phone numbers electronic surveillance of known and wanted criminals to support management of sophisticated investigations criminal activities	

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Other Functions	Quarter 1: Central Key Service Areas	Quarter 2: Central Key Service Areas	Quarter 3: Central Key Service Areas	Quarter 4: Central Key Service Areas
FIAP Output 16311203 Crime Prevention and response Strengthened				
Intelligence to support investigations & operations collected	Monitored entry and exit of persons and goods in liaison with Immigration, customs and other security agencies	Monitored, assessing, indexing, periodic registration of Allottee Refugees seeking asylum and investigations in range in the country	Monitored, assessing, indexing, periodic registration of Allottee Refugees seeking asylum and investigations in range in the country	Monitored, assessing, indexing, periodic registration of Allottee Refugees seeking asylum and investigations in range in the country
Intelligence operations on Environmental and natural resource related risk	conducted surveillance on targeted intelligence led operations on natural and forest reserve encroachment and degradation	conducted surveillance on targeted intelligence led operations on natural and forest reserve encroachment and degradation	conducted surveillance on targeted intelligence led operations on natural and forest reserve encroachment and degradation	conducted surveillance on targeted intelligence led operations on natural and forest reserve encroachment and degradation
Timely, accurate and complete actionable intelligence reports produced	Compiled and updated watchlists of targets of security interest, identification, recruitment, protection and informants (Foundation security)	Compiled and updated watchlists of targets of security interest, identification, recruitment, protection and informants (Foundation security)	Compiled and updated watchlists of targets of security interest, identification, recruitment, protection and informants (Foundation security)	Compiled and updated watchlists of targets of security interest, identification, recruitment, protection and informants (Foundation security)
Key witnesses secured and protected	Prepared reports on witness protection activities Provision of security to: safeguard health, safety, welfare and accommodation of key witnesses	Prepared reports on witness protection activities Provision of security to: safeguard health, safety, welfare and accommodation of key witnesses	Prepared reports on witness protection activities Provision of security to: safeguard health, safety, welfare and accommodation of key witnesses	Prepared reports on witness protection activities Provision of security to: safeguard health, safety, welfare and accommodation of key witnesses
Counter intelligence activities conducted country-wide	Conducted counter intelligence activities within the force	Conducted counter intelligence activities within the force	Conducted counter intelligence activities within the force	Conducted counter intelligence activities within the force
Frameworks for collaboration and coordination with the criminal justice system and other stakeholders strengthened	Border control measures and daily situation report and feedback on refugees conducted	Border control measures and daily situation report and feedback on refugees conducted	Border control measures and daily situation report and feedback on refugees conducted	Border control measures and daily situation report and feedback on refugees conducted
Total For Key Service Area: 466193	17,617,578	6,707,358	6,724,131	6,773,858
Wage Recurrent	11,673,771	3,168,193	3,168,193	3,168,193
NonWage Recurrent	14,354,886	3,539,165	3,555,938	3,605,665
Total For Department: 882	17,617,578	6,707,358	6,724,131	6,773,858
Wage Recurrent	11,673,771	3,168,193	3,168,193	3,168,193
NonWage Recurrent	14,354,886	3,539,165	3,555,938	3,605,665

Department: 882 Criminal Investigations

Key Service Area: 466193 Crime Management

FIAP Output 16311203 Crime Prevention and response Strengthened

Collaborative Mechanisms in the fight against crime enhanced	Field referencing & CC coordination meetings of R-CID-Cx, CID Mgr's team, undertaken with strategic partners on priority areas	Field referencing & CC coordination meetings of R-CID-Cx, CID Mgr's team, undertaken with strategic partners on priority areas	Field referencing & CC coordination meetings of R-CID-Cx, CID Mgr's team, undertaken with strategic partners on priority areas	Field referencing & CC coordination meetings of R-CID-Cx, CID Mgr's team, undertaken with strategic partners on priority areas

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Title/Theme/Module	ANNUAL: Central Key Service Areas	Quarter 1: Central Key Service Areas	Quarter 2: Central Key Service Areas	Quarter 3: Central Key Service Areas	Quarter 4: Central Key Service Areas
HAB Output 144H1203 Crime Prevention and response Strengthened					
Case backlog reduction strategy developed	7,500 Case backlog reduction strategy developed, The Police Annual Crime report produced, Cases Translated & Transcribed example Memoranda & Cybercrimes Regional CID Officers Facilitated to support witness hearing testimony Provided for ICT Supplies (Toner, Cartridges, & 20 Computers)	7,500 Case backlog reduction strategy developed, The Police Annual Crime report produced, Cases Translated & Transcribed example Memoranda & Cybercrimes Regional CID Officers Facilitated to support witness hearing testimony Provided for ICT Supplies (Toner, Cartridges, & 20 Computers)	7,500 Case backlog reduction strategy developed, The Police Annual Crime report produced, Cases Translated & Transcribed example Memoranda & Cybercrimes Regional CID Officers Facilitated to support witness hearing testimony Provided for ICT Supplies (Toner, Cartridges, & 20 Computers)	7,500 Case backlog reduction strategy developed, The Police Annual Crime report produced, Cases Translated & Transcribed example Memoranda & Cybercrimes Regional CID Officers Facilitated to support witness hearing testimony Provided for ICT Supplies (Toner, Cartridges, & 20 Computers)	Compliance & Evaluation of crime Data & Information Strengthened 7,500 Case backlog reduction strategy developed Cases Translated & Transcribed especially those related to Homicide & Cyber crimes Regional CID Officers Facilitated to support witness hearing testimony of testimony Management of crime Data & Information Strengthened Provision for ICT Supplies (Toner, Cartridges, & 20 Computers)
Reported Economic Fraud & Anti - Corruption cases expeditiously and new cases are disposed off	3,750 Economic Fraud & Anti - Corruption cases expeditiously investigated, reported & disposed off	3,750 Economic Fraud & Anti - Corruption cases expeditiously investigated, reported & disposed off	3,750 Economic Fraud & Anti - Corruption cases expeditiously investigated, reported & disposed off	3,750 Economic Fraud & Anti - Corruption cases expeditiously investigated, reported & disposed off	3,750 Economic Fraud & Anti - Corruption cases expeditiously investigated, reported & disposed off
Exhaustion & Investigations of 30 High Profile cases reported in FY 2023/2024 and estimated 30 new High profile cases considered	Exhaustion and expeditiously handle & dispose off 30 reported High profile cases in FY 2023/2024, and estimated new 12 related cases	Exhaustion & Expeditiously handle & dispose off 30 reported High profile cases in FY 2023/2024, and estimated new 12 related cases	Exhaustion & Expeditiously handle & dispose off 30 reported High profile cases in FY 2023/2024, and estimated new 12 related cases	Exhaustion & Expeditiously handle & dispose off 30 reported High profile cases in FY 2023/2024, and estimated new 12 related cases	Exhaustion and expeditiously handle & dispose off 30 reported High profile cases in FY 2023/2024, and estimated new 12 related cases
Facilitate investigations of reported 4,112 Homicide new cases	13 Homicides reported cases expeditiously investigated & disposed off	13 Homicides reported cases expeditiously investigated & disposed off	13 Homicides reported cases expeditiously investigated & disposed off	13 Homicides reported cases expeditiously investigated & disposed off	13 Homicides reported cases expeditiously investigated & disposed off
Officers trained in Cyber crimes, Anti-corruption & economic crimes, Crime Data entry Officers & Homicide	200 (10F) in-service Officers trained in specialized investigations of SOBNV and TIF cases and Wildlife related crimes	200 (10F) in-service Officers trained in specialized investigations of SOBNV and TIF cases and Wildlife related crimes	200 (10F) in-service Officers trained in specialized investigations of SOBNV and TIF cases and Wildlife related crimes	200 (10F) in-service Officers trained in specialized investigations of SOBNV and TIF cases and Wildlife related crimes	200 (10F) in-service Officers trained in specialized investigations of SOBNV and TIF cases and Wildlife related crimes
Exhibit Management improved	SOs for exhibits developed, 32 exhibit storage containers spare and stands for storage required in CID, & Kampala, (KMP)	SOs for exhibits developed, 32 exhibit storage containers spare and stands for storage required in CID, & Kampala, (KMP)	SOs for exhibits developed, 32 exhibit storage containers spare and stands for storage required in CID, & Kampala, (KMP)	SOs for exhibits developed, 32 exhibit storage containers spare and stands for storage required in CID, & Kampala, (KMP)	SOs for exhibits management developed, Maintaining and review of exhibit storage containers spare and stands for storage required in CID & CID Wye Kibuli
Collaborative mechanism for fighting crime established	Hold 01 Meeting per year for 106 D CID Officers, 14 R-CID Officers, and 14 Heads of Departments in CID Head quarters	Hold 01 Meeting per year for 106 D CID Officers, 14 R-CID Officers, and 14 Heads of Departments in CID Head quarters	Hold 01 Meeting per year for 106 D CID Officers, 14 R-CID Officers, and 14 Heads of Departments in CID Head quarters	Hold 01 Meeting per year for 106 D CID Officers, 14 R-CID Officers, and 14 Heads of Departments in CID Head quarters	Hold 01 Meeting per year for 106 D CID Officers, 14 R-CID Officers, and 14 Heads of Departments in CID Head quarters
Public Complaints Public Relations Unit Rollout	Transcribed the country & follow-up complaints against CID Officers (8 Officers)	Transcribed the country & follow-up complaints against CID Officers (8 Officers)	Transcribed the country & follow-up complaints against CID Officers (8 Officers)	Transcribed the country & follow-up complaints against CID Officers (8 Officers)	Transcribed the country & follow-up complaints against CID Officers (8 Officers)

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UMA Theme	ANNUAL: Cored Key Service Areas	Quarter 1: Cored Key Service Areas	Quarter 2: Cored Key Service Areas	Quarter 3: Cored Key Service Areas	Quarter 4: Cored Key Service Areas
PIAF Output 18311280 Crime Prevention and response Strengthened					
105% TIR and Child related cases reported & Resolved in FY 2024/25	100% TIR and Child related cases reported in FY 2024/25 and expeditious investigations undertaken & disposed off	100% TIR and Child related cases reported in FY 2024/25 and expeditious investigations undertaken & disposed off	100% TIR and Child related cases reported in FY 2024/25 and expeditious investigations undertaken & disposed off	100% TIR and Child related cases reported in FY 2024/25 and expeditious investigations undertaken & disposed off	100% TIR and Child related cases reported in FY 2024/25 and expeditious investigations undertaken & disposed off
Coordination & Administration of all CID activities	Coordinated CID Administrative activities	Coordinated CID Administrative activities	Coordinated CID Administrative activities	Coordinated CID Administrative activities	Coordinated CID Administrative activities
Investigation of Other reportable crimes projected to be reported in FY 2024/2025 (Thefts - 57,104, Rape/Rob - 1,108, Terrorism-144, Public Order Offences - 2,504, Narcotics - 41, & Assaults - 30,244 Bullying)	Expediently investigate 10 homicide reported cases & disposal and preparations for expected new cases for FY 2024/2025	Expediently investigate 10 homicide reported cases & disposal and preparations for expected new cases for FY 2024/2025	Expediently investigate 10 homicide reported cases & disposal and preparations for expected new cases for FY 2024/2025	Expediently investigate 10 homicide reported cases & disposal and preparations for expected new cases for FY 2024/2025	Expediently investigate 10 homicide reported cases & disposal and preparations for expected new cases for FY 2024/2025
Total For Key Service Area: 468181	46,840,319	11,617,872	11,641,840	11,626,249	11,592,413
Wage Recurrent	38,889,422	7,726,288	7,726,288	7,726,288	7,726,288
Non Wage Recurrent	15,599,396	3,891,584	3,915,552	3,900,067	3,875,214
Total For Department: 883	46,840,319	11,617,872	11,641,840	11,626,290	11,592,413
Wage Recurrent	38,889,422	7,726,288	7,726,288	7,726,288	7,726,288
Non Wage Recurrent	15,599,396	3,891,584	3,915,552	3,900,067	3,875,214
Department 184 Forensic Services					
Key Service Area: 468181 Crime Management					
PIAF Output 18311280 Crime Prevention and response Strengthened					
Faster and more responsive forensic services delivered	Exhibit: Forensic gateway and exhibit delivery system established. Tools for the Rapid Evidence Response Team (Rapid ERT) utilized. 100% of crime scenes attended within 30 minutes, processed and forensic evidence collected.	Exhibits secured and delivered from crime scene to forensic laboratory for analysis. "at scene" evidence recovery and electronic transfer of latent fingerprints to database established. 100% of crime scenes attended within 30 minutes, processed and forensic evidence collected.	Exhibits secured and delivered from crime scene to forensic laboratory for analysis. "at scene" evidence recovery and electronic transfer of latent fingerprints to database established. 100% of crime scenes attended within 30 minutes, processed and forensic evidence collected.	Exhibits secured and delivered from crime scene to forensic laboratory for analysis. "at scene" evidence recovery and electronic transfer of latent fingerprints to database established. 100% of crime scenes attended within 30 minutes, processed and forensic evidence collected.	Exhibits secured and delivered from crime scene to forensic laboratory for analysis. "at scene" evidence recovery and electronic transfer of latent fingerprints to database established. 100% of crime scenes attended within 30 minutes, processed and forensic evidence collected.
Forensic services enhanced to support investigations and policing operations	Specialized Forensic equipment and tools procured, serviced and maintained	Assorted consumables for specialized forensic equipment and tools procured	CABIS Fingerprint Live Scan machines for KIID and non KIID acquired	Operation of technical departments of Ballistics, Cyber Crime, Continued Document, CS&SI-a & Criminal Identification supported.	Operation of technical departments of Ballistics, Cyber Crime, Continued Document, CS&SI-a & Criminal Identification supported.
Forensic expertise developed as well as equality and welfare maintained	Specialized training and accreditation of 01 Chemistry staff undertaken	Specialized training and accreditation of 01 Questioned Document staff undertaken	100 (EMF) SOCCs Trained	Specialized training and accreditation of 01 Ballistics staff undertaken	Specialized training and accreditation of 01 Ballistics staff undertaken

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CPAs/Thresholds	ANNEX 1: Critical Key Service Areas	Quarter 1: Critical Key Service Areas	Quarter 2: Critical Key Service Areas	Quarter 3: Critical Key Service Areas	Quarter 4: Critical Key Service Areas
FLAP Output 16311201 Crime Prevention and response Strengthened					
Quality standards and consistent maintained across sub-national border agencies	Forensic Management Review Meeting and Quality Compliance Inspection of border premises in Soroti, West Nile, Kyeiga and Bulbulu Regions conducted	Quality Internal & external audits conducted and accreditation pre-assessment consultation services provided	Forensic Laboratory Information Management System (FLIMS) purchased in ISO 15189:2013 Certification acquired	25 (25) staff trained on ISO 17025 Clause and FLIMS implementation. Proficiency Tests for Ballistics, QD, DNA and Fingerprinting provided	
Ultra-modern forensic laboratory established	Project Management Team and RFPC Secretariat operational undertakes	Project Management Team and RFPC Secretariat operational undertakes	Project Management Team and RFPC Secretariat operational undertakes	Project Management Team and RFPC Secretariat operational undertakes	
Total For Key Service Area - 48201	10,681,897	4,182,222	4,182,662	4,182,121	4,182,282
Wage Recurrent	11,443,173	2,865,700	2,865,700	2,865,700	2,865,700
Non Wage Recurrent	5,218,725	1,294,739	1,301,349	1,294,309	1,322,787
Total For Department - 484	10,681,897	4,182,222	4,182,662	4,182,121	4,182,282
Wage Recurrent	11,443,173	2,865,700	2,865,700	2,865,700	2,865,700
Non Wage Recurrent	5,218,725	1,294,739	1,301,349	1,294,309	1,322,787
Deployment: 665 Internal and International Relations					
Key Service Area: 481101 Crime Management					
FLAP Output 16311203 Crime Prevention and response Strengthened					
Enhanced bilateral and international police cooperation to combat cross-border crime and improved operational capacity	40 (15 Female) INTERPOL & CID officers trained in cross-border crime investigation and cooperation	12 Operational mechanisms for international police cooperation strengthened	Improved intelligence sharing systems and coordination platforms formed	Enhancement of Office support & minor repairs	
Bilateral and Police International Cooperation Strengthened	Strengthened participation in all international meetings and trainings	Strengthened participation in all international meetings and trainings	Strengthened participation in all international meetings and trainings	Strengthened participation in all international meetings and trainings	
Border Security enhanced	Border security assessment conducted at the targeted borders of Mpigi, Ezo, Katakwi, Gulu, Matany, Yuma, Moroto, Kyeiga, Bulbulu and Bulbulu respectively	First round of border security testing completed targeting the border the border crossing joint border posts) operations initiated and surveillance equipment installed at Ezo, Moroto, Kyeiga, Bulbulu and Katakwi border posts	Second joint patrol operations conducted in high-risk border areas (Ezo, Mpigi, Gulu)	Advanced training to reinforce security conducted. Joint operations targeting cross-border criminal networks carried out	
Vehicle permits for certificate of good condition (COGs) and Issuance of Vehicle Verification Certificate (VVCs) process efficiency enhanced	46,302 permits are issued for COGs & 12,500 vehicles verified for VVCs issued	46,302 permits are issued for COGs & 12,500 vehicles verified for VVCs issued	46,302 permits are issued for COGs & 12,500 vehicles verified for VVCs issued	46,302 permits are issued for COGs & 12,500 vehicles verified for VVCs issued	
Increased detection of international fugitives and terrorists attempting to enter or transit through Uganda	Deployment and expansion of the 3-24 " across global police communications network at key border points and airports	Deployment and expansion of the 3-24 " across global police communications network at key border points and airports	Increased detection of international fugitives and terrorists attempting to enter or transit through Uganda	Increased detection of international fugitives and terrorists attempting to enter or transit through Uganda	

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Other Remarks	ANNUAL: Control Key Service Areas	Quarter 1: Control Key Service Areas	Quarter 2: Control Key Service Areas	Quarter 3: Control Key Service Areas	Quarter 4: Control Key Service Areas
FLAF Output 1651268 Crime Prevention and response Strengthened					
Disruption of local branches of international criminal networks and improved regional security	Planning and execution of joint regional operations like USAL, CMA and FA/DA targeting motor vehicle theft, drugs, and human trafficking	Planning and execution of joint regional operations like USAL, CMA and FA/DA targeting motor vehicle theft, drugs, and human trafficking	Planning and execution of joint regional operations like USAL, CMA and FA/DA targeting motor vehicle theft, drugs, and human trafficking	Planning and execution of joint regional operations like USAL, CMA and FA/DA targeting motor vehicle theft, drugs, and human trafficking	Planning and execution of joint regional operations like USAL, CMA and FA/DA targeting motor vehicle theft, drugs, and human trafficking
Higher quality of evidence in domestic courts and improved success rates in prosecuting complex transnational cases	A cohort of highly skilled Ugandan detectives trained in international best practices and advanced forensic techniques. Conduct Specialised clinics on criminal intelligence analysis & investigations on specific crimes like sexual offences, cybercrimes etc	A cohort of highly skilled Ugandan detectives trained in international best practices and advanced forensic techniques. Conduct Specialised clinics on criminal intelligence analysis & investigations on specific crimes like sexual offences, cybercrimes etc	A cohort of highly skilled Ugandan detectives trained in international best practices and advanced forensic techniques. Conduct Specialised clinics on criminal intelligence analysis & investigations on specific crimes like sexual offences, cybercrimes etc	A cohort of highly skilled Ugandan detectives trained in international best practices and advanced forensic techniques. Conduct Specialised clinics on criminal intelligence analysis & investigations on specific crimes like sexual offences, cybercrimes etc	A cohort of highly skilled Ugandan detectives trained in international best practices and advanced forensic techniques. Conduct Specialised clinics on criminal intelligence analysis & investigations on specific crimes like sexual offences, cybercrimes etc
Reduced "safe haven" potential for criminals in Uganda and justice for victims of cross-border theft	Tracking and provisional arrest of international fugitives, recovery and return of stolen assets (e.g., high-value vehicles). Intensive and monitoring of Red Notices for wanted persons and Blue Notices to collect information on criminal identities	Tracking and provisional arrest of international fugitives, recovery and return of stolen assets (e.g., high-value vehicles). Intensive and monitoring of Red Notices for wanted persons and Blue Notices to collect information on criminal identities	Tracking and provisional arrest of international fugitives, recovery and return of stolen assets (e.g., high-value vehicles). Intensive and monitoring of Red Notices for wanted persons and Blue Notices to collect information on criminal identities	Tracking and provisional arrest of international fugitives, recovery and return of stolen assets (e.g., high-value vehicles). Intensive and monitoring of Red Notices for wanted persons and Blue Notices to collect information on criminal identities	Tracking and provisional arrest of international fugitives, recovery and return of stolen assets (e.g., high-value vehicles). Intensive and monitoring of Red Notices for wanted persons and Blue Notices to collect information on criminal identities
Total For Key Service Area - 468121	18,581,136	2,592,477	2,600,684	2,599,183	2,591,817
Wage Recurrent	7,692,666	1,924,717	1,924,717	1,924,717	1,924,717
NonWage Recurrent	2,693,155	670,760	675,967	674,341	671,100
Total For Department - 468	18,581,136	2,593,477	2,600,684	2,599,328	2,592,917
Wage Recurrent	7,692,666	1,924,717	1,924,717	1,924,717	1,924,717
NonWage Recurrent	2,693,155	670,760	675,967	674,341	671,100
Department: 006 Oil & Gas Policing					
Key Service Area: 00842 Project Management					
FLAF Output 1611163 Security of vital assets and strategic installations enhanced					
Oil and Gas installations secured	Conduct operations to secure the oil pipe line from Meira to Mbiziaba. Carry out Patrols and inspections of fuel depots. Supervise personnel deployments at the fuel depots in the Albertine Region	Conduct operations to secure the oil pipe line from Meira to Mbiziaba. Carry out Patrols and inspections of fuel depots. Supervise personnel deployments at the fuel depots in the Albertine Region	Conduct operations to secure the oil pipe line from Meira to Mbiziaba. Carry out Patrols and inspections of fuel depots. Supervise personnel deployments at the fuel depots in the Albertine Region	Conduct operations to secure the oil pipe line from Meira to Mbiziaba. Carry out Patrols and inspections of fuel depots. Supervise personnel deployments at the fuel depots in the Albertine Region	Conduct operations to secure the oil pipe line from Meira to Mbiziaba. Carry out Patrols and inspections of fuel depots. Supervise personnel deployments at the fuel depots in the Albertine Region
480 personnel trained in oil and gas policing, routine terrorism basic course		Train 480 personnel in oil and gas policing, routine terrorism basic course	Train 480 personnel in oil and gas policing, routine terrorism basic course		

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CDs/Thematic	ANNEX 2: Cored Key Service Areas	Quarter 1: Cored Key Service Areas	Quarter 2: Cored Key Service Areas	Quarter 3: Cored Key Service Areas	Quarter 4: Cored Key Service Areas
FIAP Output 10111163 Security of vital assets and strategic installations enhanced					
SOFS for oil and gas protection and emergency response developed	Undertake stakeholder consultations on SOFS for oil and gas protection and emergency response	Undertake Analysis and Integration of Feedback from stakeholder consultations on SOFS for Oil and gas protection and emergency response	Undertake Monitoring and Ongoing Engagement from stakeholder consultations on SOFS for Oil and gas protection and emergency response Establish Governance Mechanisms on Oil and gas protection and emergency response	Develop SOFS for oil and gas protection and emergency response	
East African Crude Oil Pipeline secured	Secure the East African Crude Oil Pipeline	Secure the East African Crude Oil Pipeline	Secure the East African Crude Oil Pipeline	Secure the East African Crude Oil Pipeline	
Joint security operations with other security agencies and stakeholders conducted	Conduct joint security operations with other security agencies and stakeholders	Conduct joint security operations with other security agencies and stakeholders	Conduct joint security operations with other security agencies and stakeholders	Conduct joint security operations with other security agencies and stakeholders	
10 Fuel depots inspected to ascertain compliance to standards	Inspect 10 Fuel depots to ascertain compliance to standards	Inspect 20 Fuel depots to ascertain compliance to standards	Inspect 20 Fuel depots to ascertain compliance to standards	Inspect 10 Fuel depots to ascertain compliance to standards	
500 Project affected persons (PAPs) engaged on oil and gas protection	N/A	Benefit 300 project affected persons (PAPs) on oil and gas protection	Benefit 300 project affected persons (PAPs) on oil and gas protection	N/A	
Total For Key Service Area: 00042	10,170,400	2,344,754	2,344,844	2,344,763	2,341,427
Wage Recurrent	8,388,874	2,147,218	2,147,218	2,147,218	2,147,218
Non Wage Recurrent	1,580,390	207,236	206,926	207,245	203,890
Total For Department: 004	18,175,400	2,344,754	2,344,844	2,344,763	2,341,427
Wage Recurrent	8,388,874	2,147,218	2,147,218	2,147,218	2,147,218
Non Wage Recurrent	1,580,390	207,236	206,926	207,245	203,890
Department 007 Police Control Unit					
Key Service Area: 00005 Crime Management					
FIAP Output 10111161 Crime Prevention and response Strengthened					
Canine activities engaged in other sites, regions, districts	New dog kennels constructed at Kando - Kyabwema, Mbarara, Katanga, Kalen, Namibia	Dog kennels were constructed at Ifja, Mpigi, Mbarara kennel facility, roost and	Dog kennels constructed at Fort Portal, Mbarara, Kampala Kennel facility	New dog kennels constructed at Boshali, Bolanshali, Harandawa, Kafala, Baryado, Mwanamini, Baporo, Kaseji, Kikulu, Kyogoro, Kalina	
Animal vaccinations for vaccines prepared	Provide high energy and protein dry food and Canine supplements with essential vitamins and minerals	Provide high energy and protein dry food and Canine supplements with essential vitamins and minerals	Provide high energy and protein dry food and Canine supplements with essential vitamins and minerals	Provide high energy and protein dry food and Canine supplements with essential vitamins and minerals	
Veterinary drugs and diagnostics prepared at Namibia	Veterinary Supplies and Services provided to all operational K9 units in the country	Veterinary Supplies and Services provided to all operational K9 units in the country	Veterinary Supplies and Services provided to all operational K9 units in the country	Veterinary Supplies and Services provided to all operational K9 units in the country	

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Like Thousands	ANNEX: Casred Key Service Areas	Quarter 1: Casred Key Service Areas	Quarter 2: Casred Key Service Areas	Quarter 3: Casred Key Service Areas	Quarter 4: Casred Key Service Areas
ITAP Output 14411203 Crime Prevention and response Strengthened					
Classified dog handling and Training Equipment Provided	Assured dog handling equipment provided	Assured dog handling equipment provided	Assured dog handling equipment provided	Assured dog handling equipment provided	Assured dog handling equipment provided
The designated dog kennels constructed	Dogs kennels constructed at Ndagama, Enchele, Arua, Kyoma, and Kumi	Dogs kennels constructed at Ndagama, Enchele, Arua, Kyoma, and Kumi	Dogs kennels constructed at Ndagama, Enchele, Arua, Kyoma, and Kumi	Dogs kennels constructed at Ndagama, Enchele, Arua, Kyoma, and Kumi	Dogs kennels constructed at Ndagama, Enchele, Arua, Kyoma, and Kumi
At least 05 additional breeding dogs provided	Provide at least 05 breeding dogs	Provide at least 05 breeding dogs	Provide at least 05 breeding dogs	Provide at least 05 breeding dogs	Provide at least 05 breeding dogs
Capacity building of canine unit Conducted	Initial basic dog handling and care training of 40 (20F) K-O personnel conducted	Induction Course in explosive detection dog handling for 30 (10) conducted Initial basic dog handling and care training of 40 (20F) K-O personnel conducted	Induction Course in explosive detection dog handling for 30 (10) conducted Initial basic dog handling and care training of 40 (20F) K-O personnel conducted	Induction Course in explosive detection dog handling for 30 (10) conducted Initial basic dog handling and care training of 40 (20F) K-O personnel conducted	Induction Course in explosive detection dog handling for 30 (10) conducted Initial basic dog handling and care training of 40 (20F) K-O personnel conducted
Certification of dog teams at border points Conducted	30 dog teams at border points Certified	30 dog teams at border points Certified	30 dog teams at border points Certified	30 dog teams at border points Certified	30 dog teams at border points Certified
Score of crime related and other risk reduced	Aimed to affect 30,000 reported cases	Aimed to affect 30,000 reported cases	Aimed to affect 30,000 reported cases	Aimed to affect 30,000 reported cases	Aimed to affect 30,000 reported cases
Communities are enlightened on the role of sniffer dogs in Uganda	Enlightened communities on use of tracking dogs in the following districts: Kiama, Budaka, Zombo, Bukmanzabuli	Enlightened communities on use of tracking dogs in the following districts: Kiama, Budaka, Zombo, Bukmanzabuli	Enlightened communities on use of tracking dogs in the following districts: Kiama, Budaka, Zombo, Bukmanzabuli	Enlightened communities on use of tracking dogs in the following districts: Kiama, Budaka, Zombo, Bukmanzabuli	Enlightened communities on use of tracking dogs in the following districts: Kiama, Budaka, Zombo, Bukmanzabuli
Total For Key Service Area: 400121	1,383,186	1,311,812	1,311,812	1,311,812	1,311,812
Wage Recurrent	3,762,151	340,238	340,238	340,238	340,238
Non Wage Recurrent	3,528,955	875,287	877,120	876,352	881,263
Total For Department: 407	1,383,186	1,311,812	1,311,812	1,311,812	1,311,812
Wage Recurrent	3,762,151	340,238	340,238	340,238	340,238
Non Wage Recurrent	3,528,955	875,287	877,120	876,352	881,263
Department: 408 Political Commissioner					
Key Service Area: 408128 Crime Prevention					
ITAP Output 14411203 Crime Prevention and response Strengthened					
Enhanced Community participation and crime education campaigns in crime prevention & management	Community policing programs and crime education campaigns & establish in all policing regions through radio and television in Bidi bidi, Palutuya, Marochi, Iseregi, Rhine, Lebele, Panyaboli, Kanywali, Nalivale and Rwamunyanga refugee settlements	Community policing programs and crime education campaigns & establish in all policing regions through radio and television in Bidi bidi, Palutuya, Marochi, Iseregi, Rhine, Lebele, Panyaboli, Kanywali, Nalivale and Rwamunyanga refugee settlements	Community policing programs and crime education campaigns & establish in all policing regions through radio and television in Bidi bidi, Palutuya, Marochi, Iseregi, Rhine, Lebele, Panyaboli, Kanywali, Nalivale and Rwamunyanga refugee settlements	Community policing programs and crime education campaigns & establish in all policing regions through radio and television in Bidi bidi, Palutuya, Marochi, Iseregi, Rhine, Lebele, Panyaboli, Kanywali, Nalivale and Rwamunyanga refugee settlements	Community policing programs and crime education campaigns & establish in all policing regions through radio and television in Bidi bidi, Palutuya, Marochi, Iseregi, Rhine, Lebele, Panyaboli, Kanywali, Nalivale and Rwamunyanga refugee settlements

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CPUs/Thousands	ANYSAL/ Central Key Service Areas	Quarter 1/ Central Key Service Areas	Quarter 2/ Central Key Service Areas	Quarter 3/ Central Key Service Areas	Quarter 4/ Central Key Service Areas
PIAF Output 14311203 Crime Prevention and response Strengthened					
Emergency response capacity strengthened	Stakeholders' engagement meeting and dialogues on safety and security in Kampala and Jinja. Joint community policing program in Arua, West Nile and Afar region. Community policing and engagement meetings in Kidepo, Karamoja and Atebi.	Stakeholders' engagement meeting and dialogues on safety and security in Lira, Gulu and Arua. Joint community policing program in KIDP & Kura regions. Community policing and engagement meetings in Moroto, Napak and Amudat.	Stakeholders' engagement meeting and dialogues on safety and security in Moroto, Maraka and Fort Portal. Joint community policing program in North Kivu, East Kivu and Elgon regions. Community policing and engagement meetings in Nablatah and Volapitina.	Stakeholders' engagement meeting and dialogues on safety and security in Moroto, Maraka and Fort Portal. Joint community policing program in North Kivu, East Kivu and Elgon regions. Community policing and engagement meetings in Nablatah and Volapitina.	Stakeholders' engagement meeting and dialogues on safety and security in Moroto, Maraka and Fort Portal. Joint community policing program in North Kivu, East Kivu and Elgon regions. Community policing and engagement meetings in Nablatah and Volapitina.
Conduct legal & policy framework for community policing developed, disseminated & popularized	Community Policing Policy and Training manual developed.	Community Policing Policy and Training manual developed.	Community Policing Policy and Training manual developed.	Community Policing Policy and Training manual developed.	Community Policing Policy and Training manual developed.
Infrastructure, equipment & consumables for delivery of policing services supplied and maintained	Planned revival of the Community policing center and Equipment and consumables for community policing	Planned revival of the Community policing center and Equipment and consumables for community policing	Planned revival of the Community policing center and Equipment and consumables for community policing	Planned revival of the Community policing center and Equipment and consumables for community policing	Planned revival of the Community policing center and Equipment and consumables for community policing
Human Resource Capacity strengthened for effective Policing	90(30F) CLCs inducted on community policing methodology. 79(25) Front office police officers trained District & Divisional CPC staff Trained in Political Education & Leadership in 5 Policing region Planning Meetings with 3 CFPOs of the 33 Policing Regions conducted 30 CFPO officers in the sub-counties attended in 3 selected Policing regions.	90(30F) CLCs inducted on community policing methodology. 79(25) Front office police officers trained District & Divisional CPC staff Trained in Political Education & Leadership in 5 Policing region Planning Meetings with 3 CFPOs of the 33 Policing Regions conducted 30 CFPO officers in the sub-counties attended in 3 selected Policing regions.	90(30F) CLCs inducted on community policing methodology. 79(25) Front office police officers trained District & Divisional CPC staff Trained in Political Education & Leadership in 5 Policing region Planning Meetings with 3 CFPOs of the 33 Policing Regions conducted 30 CFPO officers in the sub-counties attended in 3 selected Policing regions.	90(30F) CLCs inducted on community policing methodology. 79(25) Front office police officers trained District & Divisional CPC staff Trained in Political Education & Leadership in 5 Policing region Planning Meetings with 3 CFPOs of the 33 Policing Regions conducted 30 CFPO officers in the sub-counties attended in 3 selected Policing regions.	90(30F) CLCs inducted on community policing methodology. 79(25) Front office police officers trained District & Divisional CPC staff Trained in Political Education & Leadership in 5 Policing region Planning Meetings with 3 CFPOs of the 33 Policing Regions conducted 30 CFPO officers in the sub-counties attended in 3 selected Policing regions.
Human resource capacity for effective policing strengthened	Political Education & Ideological Orientation classes conducted in the Barotsa communities of 3 selected Policing regions for Police personnel, Spouses & Dependents. 90(25) & Political & Divisional Commissioners, oriented in the 5 Policing Regions Political Education Training for Inspectorates, WCOs & PC in the Policing Regions carried out.	Political Education & Ideological Orientation classes conducted in the Barotsa communities of 3 selected Policing regions for Police personnel, Spouses & Dependents. 90(25) & Political & Divisional Commissioners, oriented in the 5 Policing Regions Political Education Training for Inspectorates, WCOs & PC in the Policing Regions carried out.	Political Education & Ideological Orientation classes conducted in the Barotsa communities of 3 selected Policing regions for Police personnel, Spouses & Dependents. 90(25) & Political & Divisional Commissioners, oriented in the 5 Policing Regions Political Education Training for Inspectorates, WCOs & PC in the Policing Regions carried out.	Political Education & Ideological Orientation classes conducted in the Barotsa communities of 3 selected Policing regions for Police personnel, Spouses & Dependents. 90(25) & Political & Divisional Commissioners, oriented in the 5 Policing Regions Political Education Training for Inspectorates, WCOs & PC in the Policing Regions carried out.	Political Education & Ideological Orientation classes conducted in the Barotsa communities of 3 selected Policing regions for Police personnel, Spouses & Dependents. 90(25) & Political & Divisional Commissioners, oriented in the 5 Policing Regions Political Education Training for Inspectorates, WCOs & PC in the Policing Regions carried out.
A conduct legal & Policy, framework for policing services issued in the CPC Unit offices.	Workshops in population and dissemination the Political commissariat approved work plan for FY 2016/2017 in the 33 Policing Regions conducted.	Workshops in population and dissemination the Political commissariat approved work plan for FY 2016/2017 in the 33 Policing Regions conducted.	Workshops in population and dissemination the Political commissariat approved work plan for FY 2016/2017 in the 33 Policing Regions conducted.	Workshops in population and dissemination the Political commissariat approved work plan for FY 2016/2017 in the 33 Policing Regions conducted.	Workshops in population and dissemination the Political commissariat approved work plan for FY 2016/2017 in the 33 Policing Regions conducted.

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File Through	ANNUAL: Core Key Service Areas	Quarter 1: Core Key Service Areas	Quarter 2: Core Key Service Areas	Quarter 3: Core Key Service Areas	Quarter 4: Core Key Service Areas
PLAF Output 1441/01 Crime Prevention and response strengthened					
Police officers spouses & Dependents Mobilized for Engagement in feasible income generating activities for improved household income in the Barokole communities	Carried out mobilization of spouses of Police officers & Dependents to engage in feasible income generating projects in East Kongo, Elgon & Subukia South Barokole	Carried out mobilization of spouses of Police officers & Dependents to engage in feasible income generating projects in Kileleshwa, Kileleshwa & Kileleshwa Barokole	Carried out mobilization of spouses of Police officers & Dependents to engage in feasible income generating projects in West Nile, Kileleshwa & Kileleshwa Barokole	Carried out mobilization of spouses of Police officers & Dependents to engage in feasible income generating projects in West Nile, Kileleshwa & Kileleshwa Barokole	Carried out mobilization of spouses of Police officers & Dependents to engage in feasible income generating projects in West Nile, Kileleshwa & Kileleshwa Barokole
Community Participation in crime Prevention & Management Enhanced	Formed Female Engagement Teams to enhance women & Girls Participation in crime Prevention & Management in Kileleshwa & Kileleshwa	Formed Female Engagement Teams to enhance women & Girls Participation in crime Prevention & Management in Kileleshwa & Kileleshwa	Formed Female Engagement Teams to enhance women & Girls Participation in crime Prevention & Management in Kileleshwa & Kileleshwa	Formed Female Engagement Teams to enhance women & Girls Participation in crime Prevention & Management in Kileleshwa & Kileleshwa	Formed Female Engagement Teams to enhance women & Girls Participation in crime Prevention & Management in Kileleshwa & Kileleshwa
Support the operationalization of police children's schools	Functional and efficiently managed police children's schools providing quality inclusive education 20% increase in enrollment and retention of police officers children	Functional and efficiently managed police children's schools providing quality inclusive education 20% increase in enrollment and retention of police officers children	Functional and efficiently managed police children's schools providing quality inclusive education 20% increase in enrollment and retention of police officers children	Functional and efficiently managed police children's schools providing quality inclusive education 20% increase in enrollment and retention of police officers children	Functional and efficiently managed police children's schools providing quality inclusive education 20% increase in enrollment and retention of police officers children
Developed monitoring and evaluation Framework M&E Region	SMCs and guidelines developed and disseminated to schools, administrators, Vocational Curriculum and activity report distribution lists, and consolidated data management system developed	SMCs and guidelines developed and disseminated to schools, administrators, Vocational Curriculum and activity report distribution lists, and consolidated data management system developed	SMCs and guidelines developed and disseminated to schools, administrators, Vocational Curriculum and activity report distribution lists, and consolidated data management system developed	SMCs and guidelines developed and disseminated to schools, administrators, Vocational Curriculum and activity report distribution lists, and consolidated data management system developed	SMCs and guidelines developed and disseminated to schools, administrators, Vocational Curriculum and activity report distribution lists, and consolidated data management system developed
Community Participation in crime prevention & Management Maintained	Documentation of Police Best Practices through engagement with social media Bloggers & influencers in 4 Policing Regions to enhance citizens participation in maintenance of Law and order	Documentation of Police Best Practices through engagement with social media Bloggers & influencers in 4 Policing Regions to enhance citizens participation in maintenance of Law and order	Documentation of Police Best Practices through engagement with social media Bloggers & influencers in 4 Policing Regions to enhance citizens participation in maintenance of Law and order	Documentation of Police Best Practices through engagement with social media Bloggers & influencers in 4 Policing Regions to enhance citizens participation in maintenance of Law and order	Documentation of Police Best Practices through engagement with social media Bloggers & influencers in 4 Policing Regions to enhance citizens participation in maintenance of Law and order
Observance of Public order and citizen's participation in maintenance of Law and order Promoted	Conduct workshops with relevant stakeholders in 2 Policing Regions to Develop current information for the Police chapter	Conduct workshops with relevant stakeholders in 2 Policing Regions to Develop current information for the Police chapter	Conduct workshops with relevant stakeholders in 2 Policing Regions to Develop current information for the Police chapter	Conduct workshops with relevant stakeholders in 2 Policing Regions to Develop current information for the Police chapter	Conduct workshops with relevant stakeholders in 2 Policing Regions to Develop current information for the Police chapter
Citizen Participation in Maintenance of the Juvenile Justice system in public order observed in the Policing communities	Sensitization of the community and stakeholders in the juvenile justice system on alternative measures of handling children who commit minor offences (Children Diversion Guidelines) in all Western, Elgon, East Kongo, North Kongo & South Kongo	Sensitization of the community and stakeholders in the juvenile justice system on alternative measures of handling children who commit minor offences (Children Diversion Guidelines) in all Western, Elgon, East Kongo, North Kongo & South Kongo	Sensitization of the community and stakeholders in the juvenile justice system on alternative measures of handling children who commit minor offences (Children Diversion Guidelines) in all Western, Elgon, East Kongo, North Kongo & South Kongo	Sensitization of the community and stakeholders in the juvenile justice system on alternative measures of handling children who commit minor offences (Children Diversion Guidelines) in all Western, Elgon, East Kongo, North Kongo & South Kongo	Sensitization of the community and stakeholders in the juvenile justice system on alternative measures of handling children who commit minor offences (Children Diversion Guidelines) in all Western, Elgon, East Kongo, North Kongo & South Kongo

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Units/Functions	ANNUAL- Contd Key Service Areas	Quarter 1: Contd Key Service Areas	Quarter 2: Contd Key Service Areas	Quarter 3: Contd Key Service Areas	Quarter 4: Contd Key Service Areas
PIAP Output 16311203 Crime Prevention and Response Strengthened					
The Operation of children Reception centres Strengthened	Inspection and provision of 3 children Reception centres conducted	Inspection and provision of 3 children Reception centres conducted	Inspection and provision of 3 children Reception centres conducted	Inspection and provision of 3 children Reception centres conducted	Inspection and provision of 3 children Reception centres conducted
Enhanced Community participation in crime prevention & management	Community policing programs, Civic education campaigns established in schools and institutions	Community policing programs, Civic education campaigns established in schools and institutions	Community policing programs, Civic education campaigns established in schools and institutions	Community policing programs, Civic education campaigns established in schools and institutions	Community policing programs, Civic education campaigns established in schools and institutions
A conducive legal & Policy frame work for Policing services Created in the CPC Unit offices	1,200 copies of the Police Manual Magazine, 500 Posters, Developed & disseminated to support Policing in the Policing Regions	1,200 copies of the Police Manual Magazine, 500 Posters, Developed & disseminated to support Policing in the Policing Regions	1,200 copies of the Police Manual Magazine, 500 Posters, Developed & disseminated to support Policing in the Policing Regions	1,200 copies of the Police Manual Magazine, 500 Posters, Developed & disseminated to support Policing in the Policing Regions	1,200 copies of the Police Manual Magazine, 500 Posters, Developed & disseminated to support Policing in the Policing Regions
Total For Key Service Area: 403101	23,901,108	5,925,709	5,925,609	5,925,409	5,925,409
Wage Recurrent	19,167,653	3,801,338	3,801,338	3,801,338	3,801,338
NonWage Recurrent	7,793,657	1,123,851	1,021,721	1,020,601	1,127,515
Total For Department: 501	23,901,108	5,925,709	5,925,609	5,925,409	5,925,409
Wage Recurrent	19,167,653	3,801,338	3,801,338	3,801,338	3,801,338
NonWage Recurrent	7,793,657	1,123,851	1,021,721	1,020,601	1,127,515
Development					
Total for Vote Function 01	148,312,671	42,184,998	42,286,815	42,240,459	42,681,385
Wage Recurrent	105,147,176	26,311,794	26,311,794	26,311,794	26,311,794
Non Wage Recurrent	43,565,496	15,873,302	15,975,021	15,928,662	16,289,511
Cap Development	0	0	0	0	0
External Financing	0	0	0	0	0
Vote Function: 02 Emergency Response & Specialized Policing					
Recurrent					
Department: 501 Fire Protection and Rescue Services					
Key Service Area: 400100 Fire and Rescue Services					

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CDM Phases:	Quarter 1: Current Key Results (KRs)	Quarter 2: Current Key Results (KRs)	Quarter 3: Current Key Results (KRs)	Quarter 4: Current Key Results (KRs)
FIAP Output 144/1187 Safety of persons and security of property enhanced				
Response to fire and other emergencies improved	3 Fire Stations opened in Kampala, Masaka, and Wakiso, 100 Fire engines purchased under fledgling course; 3 Fire Trainers, 2 water tankers and 2 Rapid Intervention Vehicles purchased for emergency response; 776 (300) firefighters; 600 chemical suits, 500 G-A fire 10 set of diving suit, 10 Fire Trucks, 8 pumps, 10,000 litres of firefighting foam and 100 set of foam equipment purchased.	3 Fire Stations opened in Kiboga, industrial park-Matete, Kiboga Koom, Pakwach, 10 Fire Trucks Required: 700 firefighting boats procured, 8000 (1100) fire hoses, 100-diver suits, 100 sets water pressure.	3 Fire stations opened in Kiboga, Luwero, 10 Fire Trucks Required: 10,000 litres of firefighting foam purchased.	3 Fire stations opened in Kiboga, Matunda, 10 Fire Trucks Required.
Fire Prevention and Public Safety Awareness Enhanced	10 Fire Safety demonstrations Conducted (Roads, Schools, Workplaces, Mosques, Offices) in Year 1/23, Personnel in 2 Districts 80% conducted in basic firefighting skill using fire extinguishers, 1 Water Safety, and Fire Safety Outreach Conducted in 2 districts.	10 Fire Safety demonstrations Conducted (Roads, Schools, Workplaces, Mosques, Offices) in Kigezi and Ggaba, Personnel in 2 Districts 80% conducted in basic firefighting skill using fire extinguishers.	10 Fire Safety demonstrations Conducted (Roads, Schools, Workplaces, Mosques, Offices) in Ggaba Matunda, Personnel in 2 Districts 80% conducted in basic firefighting skill using fire extinguishers, 1 Water Safety, and Fire Safety, Outreach Conducted in Matunda District.	10 Fire Safety demonstrations (Roads, Schools, Workplaces, Mosques, Offices) in Kiboga, Personnel in 2 Districts 80% conducted in basic firefighting skill using fire extinguishers, 1 Water Safety, and Fire Safety Outreach Conducted in Matunda.
Compliance with safety standards and regulations improved	10 Fire Safety Demonstrations, 100 Fire Safety Inspections Conducted (schools, petrol stations, markets, office facilities etc.) in Kiboga North, Kiboga East, Kiboga South, Engagement Meetings Conducted.	10 Fire Safety Demonstrations, 100 Fire Safety Inspections Conducted (schools, petrol stations, markets, office facilities etc.) in Ggaba and Kiboga, and Kiboga South 2 Engagement Meetings Conducted.	10 Fire Safety Demonstrations, 100 Fire Safety Inspections Conducted (schools, petrol stations, markets, office facilities etc.) in Kiboga, Kiboga, and Matunda, 2 Engagement Meetings Conducted.	10 Fire Safety Demonstrations, 100 Fire Safety Inspections Conducted (schools, petrol stations, markets, office facilities etc.) in Kiboga, Kiboga, and Matunda, 2 Engagement Meetings Conducted.
Personnel Welfare and Performance Improved	10 Training with Emergency and Rehabilitation, 10 personnel medically examined, 10 Human Resources Audit, and Conducting of Personnel conducted, 100 sets of PPE issued.	10 Training with Emergency and Rehabilitation, 10 personnel medically examined, 10 Human Resources Audit, and Conducting of Personnel conducted, 100 sets of PPE issued.	10 personnel medically examined, 10 Human Resources Audit and Conducting of Personnel conducted, 100 sets of PPE issued.	10 personnel medically examined, 10 Human Resources Audit and Conducting of Personnel conducted, 100 sets of PPE issued.
Safety During Public Holidays, VVIP Functions and Events Enhanced	10 Protective standby operations conducted during Public Holidays, VVIP Functions and Events.	10 Protective standby operations conducted during Public Holidays, VVIP Functions and Events.	10 Protective standby operations conducted during Public Holidays, VVIP Functions and Events.	10 Protective standby operations conducted during Public Holidays, VVIP Functions and Events.
Fire incident investigation capacity built	10 Fire personnel trained in fire investigation.	NA	10 Fire personnel trained in fire investigation.	NA
Total Pay Key Service area: 144/1187	38,489,831	6,797,231	6,458,257	6,797,231
Wage Recurrence	18,341,000	6,610,770	6,610,770	6,610,770

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EBU Function	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
NewWage Recurrent	7,024,300	2,141,383	1,833,454	1,833,454	2,124,344
Total For Department: 001	26,403,500	8,797,361	8,433,137	8,433,137	8,760,317
Wage Recurrent	18,541,890	4,632,773	4,632,773	4,632,773	4,632,773
NewWage Recurrent	7,926,310	2,164,588	1,800,364	1,800,364	2,124,344
Department 002 Police Air Wing					
Key Service Area: 40011 Air Wing Services					
FSAR Output 1441110: Safety of persons and security of property enhanced					
Conduct 03 bi-annual aircraft maintenance inspections/repairs conducted on 04 police aircraft by approved maintenance Org (AMO)	1st bi-annual for AW119 Helicopter fully equipped with search and rescue, moderate (Air ambulance), including air training at unit cost of USD 450,000	2nd bi-annual for AW119 Helicopter fully equipped with search and rescue, moderate (Air ambulance), including air training at unit cost of USD 450,000	3rd bi-annual for AW119 Helicopter fully equipped with search and rescue, moderate (Air ambulance), including air training at unit cost of USD 450,000	4th bi-annual for AW119 Helicopter fully equipped with search and rescue, moderate (Air ambulance), including air training at unit cost of USD 450,000	
Technical assistance of aircraft engines: Approved maintenance org (AMO) provided to maintain 04 aircraft	AMO contracted to maintain 04 aircraft and certify airworthiness	AMO contracted to maintain 04 aircraft and certify airworthiness	AMO contracted to maintain 04 aircraft and certify airworthiness	AMO contracted to maintain 04 aircraft and certify airworthiness	
Maintenance machinery & Equipment other than Transport Equipment contained	Quarterly machinery & equipment maintenance, repair & support services at facility	Quarterly machinery & equipment maintenance, repair & support services at facility	Quarterly machinery & equipment maintenance, repair & support services at facility	Quarterly machinery & equipment maintenance, repair & support services at facility	
Various Aircraft Spare parts provided for 04 aircraft maintenance	Various aircraft spare parts for performing mandatory annual Bi-annual inspections repairs of 01 helicopter B006	Various aircraft spare parts for performing mandatory annual Bi-annual inspections repairs of 01 fixed wing aircraft P130-Janus	Various aircraft spare parts for performing mandatory annual Bi-annual inspections repairs of 01 helicopter AW 109D	Various aircraft spare parts for performing mandatory annual Bi-annual inspections repairs of 01 helicopter W-16(Catini)	
Annual subscriptions for Electronic Charts & aircraft engine Publications, Aviation Library Manuals for 04 aircraft provided	01 aircraft maintenance services contracts to perform 01 mandatory annual Bi-annual inspection/repairs of 01 helicopter B006	01 aircraft maintenance services contracts to perform 01 mandatory annual Bi-annual 300hr inspection/repairs of 01 fixed wing aircraft P130-Janus	01 aircraft maintenance services contracts to perform 01 mandatory annual Bi-annual inspection/repairs of 01 helicopter AW 109D	01 aircraft maintenance services contracts to perform 01 mandatory annual Bi-annual (300hrs) inspection/repairs of 01 helicopter W16(Catini)	
Aviation Literature books provided	Various aircraft & engine annual subscriptions/publications, electronic charts, Flight mgmt system, CARGO & manual books for all the Police aircraft	Various aircraft & engine annual subscriptions/publications, electronic charts, Flight mgmt system, CARGO & manual books for all the Police aircraft	Various aircraft & engine annual subscriptions/publications, electronic charts, Flight mgmt system, CARGO & manual books for all the Police aircraft	Various aircraft & engine annual subscriptions/publications, electronic charts, Flight mgmt system, CARGO & manual books for all the Police aircraft	
Aircraft airworthiness certification/licensing of 04 aircraft and Licensing of crew conducted	04 aircraft certified for airworthiness	04 aircraft certified for airworthiness	04 aircraft certified for airworthiness	04 aircraft certified for airworthiness	
Aircraft crew are authorized to operate aircraft	Aircraft crew licensed	Aircraft crew licensed	Aircraft crew licensed	Aircraft crew licensed	
Annual comprehensive assessments of 04 aircraft conducted	Certificates of airworthiness issued by CAA to 04 aircraft after annual inspections & tests, annual licensing, and more	Certificates of airworthiness issued by CAA to 04 aircraft after annual inspections & tests, annual licensing, and more	Certificates of airworthiness issued by CAA to 04 aircraft after annual inspections & tests, annual licensing, and more	Certificates of airworthiness issued by CAA to 04 aircraft after annual inspections & tests, annual licensing, and more	

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Other Remarks	ANNEX: Central Key Service Areas	Quarter 1: Central Key Service Areas	Quarter 2: Central Key Service Areas	Quarter 3: Central Key Service Areas	Quarter 4: Central Key Service Areas
PLAP Output 1411107: Safety of persons and security of property enhanced					
Aircraft equipment & ground equipment procured to ensure safe handling of aircraft	Specialised aircraft equipment & ground equipment procured to ensure safe handling	Specialised aircraft equipment & ground equipment procured to ensure safe handling	Specialised aircraft equipment & ground equipment procured to ensure safe handling	Specialised aircraft equipment & ground equipment procured to ensure safe handling	Specialised aircraft equipment & ground equipment procured to ensure safe handling
Aircraft equipment & tools serviceable in good working condition	Various Aircraft equipment; target variables, data stick & Barfield calibrated/validated, & fire extinguishers and CO fire Aft kits	Various Aircraft equipment; target variables, data stick & Barfield calibrated/validated, & fire extinguishers and CO fire Aft kits	Various Aircraft equipment; target variables, data stick & Barfield calibrated/validated, & fire extinguishers and CO fire Aft kits	Various Aircraft equipment; target variables, data stick & Barfield calibrated/validated, & fire extinguishers and CO fire Aft kits	Various Aircraft equipment; target variables, data stick & Barfield calibrated/validated, & fire extinguishers and CO fire Aft kits
Aircraft crew(1 pilots & 10 engineers to enhance skills) enhanced	Air-side & crewmember Helicopter conversion training courses, Flight Paramedical, Aviation mgt, Quality assurance, Technical stores, TTR's, & Instructor's for all pilots & engineers conducted	Air-side & crewmember Helicopter conversion training courses, Flight Paramedical, Aviation mgt, Quality assurance, Technical stores, TTR's, & Instructor's for all pilots & engineers conducted	Air-side & crewmember Helicopter conversion training courses, Flight Paramedical, Aviation mgt, Quality assurance, Technical stores, TTR's, & Instructor's for all pilots & engineers conducted	Air-side & crewmember Helicopter conversion training courses, Flight Paramedical, Aviation mgt, Quality assurance, Technical stores, TTR's, & Instructor's for all pilots & engineers conducted	Air-side & crewmember Helicopter conversion training courses, Flight Paramedical, Aviation mgt, Quality assurance, Technical stores, TTR's, & Instructor's for all pilots & engineers conducted
Aircraft crew(1 pilots & 10 engineers to enhance skills) continued	Capacity of Police Airwing staff improved	Capacity of Police Airwing staff improved	Capacity of Police Airwing staff improved	Capacity of Police Airwing staff improved	Capacity of Police Airwing staff improved
Emergency Medical Evacuation, Search & Rescue operations, surveillance patrols, VIP Escorts services conducted	Aircraft equipment & tools serviced in good working condition	Aircraft equipment & tools serviced in good working condition	Aircraft equipment & tools serviced in good working condition	Aircraft equipment & tools serviced in good working condition	Aircraft equipment & tools serviced in good working condition
Emergency Medical Evacuation, Search & Rescue operations, surveillance patrols, VIP Escorts services facilitated	Daily: Standby for emergency rescue duties, 15 patrols, 003 helo-ec, 10 training flights & 20 VIP Escorts conducted quarterly including food, flight planning, dispatch, accommodation, & crew uniforms	Daily: Standby for emergency rescue duties, 15 patrols, 003 helo-ec, 10 training flights & 20 VIP Escorts conducted quarterly including food, flight planning, dispatch, accommodation, & crew uniforms	Daily: Standby for emergency rescue duties, 15 patrols, 003 helo-ec, 10 training flights & 20 VIP Escorts conducted quarterly including food, flight planning, dispatch, accommodation, & crew uniforms	Daily: Standby for emergency rescue duties, 15 patrols, 003 helo-ec, 10 training flights & 20 VIP Escorts conducted quarterly including food, flight planning, dispatch, accommodation, & crew uniforms	Daily: Standby for emergency rescue duties, 15 patrols, 003 helo-ec, 10 training flights & 20 VIP Escorts conducted quarterly including food, flight planning, dispatch, accommodation, & crew uniforms
Emergency Medical Evacuation, Search & Rescue operations, surveillance patrols, VIP Escorts services maintained	Aircraft major maintenance inspection/repairs conducted	Aircraft major maintenance inspection/repairs conducted	Aircraft major maintenance inspection/repairs conducted	Aircraft major maintenance inspection/repairs conducted	Aircraft major maintenance inspection/repairs conducted
Aviation fuel, Oils & lubricants provided	Quarterly Procurement & supply of Aviation fuel(JET A-1), 130 Emergency Drums, & 400,000Lbs Bulk done	Quarterly Procurement & supply of Aviation fuel(JET A-1), 130 Emergency Drums, & 400,000Lbs Bulk done	Quarterly Procurement & supply of Aviation fuel(JET A-1), 130 Emergency Drums, & 400,000Lbs Bulk done	Quarterly Procurement & supply of Aviation fuel(JET A-1), 130 Emergency Drums, & 400,000Lbs Bulk done	Quarterly Procurement & supply of Aviation fuel(JET A-1), 130 Emergency Drums, & 400,000Lbs Bulk done
Total For Key Service Area: 46011	14,940,314	12,440,793	13,940,000	13,940,000	4,001,400
Wage Recurrent	9,337,174	2,300,204	2,300,204	2,300,204	2,300,204
NonWage Recurrent	15,712,948	10,140,471	1,639,797	1,639,797	2,291,196
Total For Department: 662	14,940,314	12,440,793	13,940,000	13,940,000	4,001,400
Wage Recurrent	9,337,174	2,300,204	2,300,204	2,300,204	2,300,204
NonWage Recurrent	15,712,948	10,140,471	1,639,797	1,639,797	2,291,196
Department 662 Police Health Services					

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Unit/Division	ANNUAL: Colled Key Service Area	Quarter 1: Colled Key Service Area	Quarter 2: Colled Key Service Area	Quarter 3: Colled Key Service Area	Quarter 4: Colled Key Service Area
Key Service Area: 000013 HIV/AIDS Mainstreaming					
PIAP Output 14911183 Management and Administrative Services coordinated					
95% of newly identified HIV Positive clients enrolled and adhere to treatment	Identified HIV+ TB sensitization & screening among personnel & suspects at 21 Police units conducted. Follow up and linkage of HIV+ TB clients carried out. Linkage of all reported SGBV cases for PEP & other health care services enhanced	Identified HIV+ TB sensitization & screening among personnel & suspects at 21 Police units conducted. Follow up and linkage of HIV+ TB clients carried out. Linkage of all reported SGBV cases for PEP & other health care services enhanced	Identified HIV+ TB sensitization & screening among personnel & suspects at 21 Police units conducted. Follow up and linkage of HIV+ TB clients carried out. Linkage of all reported SGBV cases for PEP & other health care services enhanced	Identified HIV+ TB sensitization & screening among personnel & suspects at 21 Police units conducted. Follow up and linkage of HIV+ TB clients carried out. Linkage of all reported SGBV cases for PEP & other health care services enhanced	Identified HIV+ TB sensitization & screening among personnel & suspects at 21 Police units conducted. Follow up and linkage of HIV+ TB clients carried out. Linkage of all reported SGBV cases for PEP & other health care services enhanced
98% of HIV Positive clients enrolled on treatment under Police care, bearing a suppressed viral load.	50 Police personnel oriented on HIV, TB management. Infrastructural and medical investigation capacity of 66 Police ART sites improved	50 Police personnel oriented on HIV, TB management. Infrastructural and medical investigation capacity of 66 Police ART sites improved	50 Police personnel oriented on HIV, TB management. Infrastructural and medical investigation capacity of 66 Police ART sites improved	50 Police personnel oriented on HIV, TB management. Infrastructural and medical investigation capacity of 66 Police ART sites improved	50 Police personnel oriented on HIV, TB management. Infrastructural and medical investigation capacity of 66 Police ART sites improved
Institutional capacity of UPF to respond to HIV and AIDS improved.	Training of 40 Police health workers in the current national protocols in HIV, TB & Malaria prevention, care & treatment conducted. Quality Improvement for HIV, TB service delivery at 21 Police ART sites conducted. Workplace policies on HIV, TB / malaria prevention, control & support developed & implemented	Training of 40 Police health workers in the current national protocols in HIV, TB & Malaria prevention, care & treatment conducted. Quality Improvement for HIV, TB service delivery at 21 Police ART sites conducted. Workplace policies on HIV, TB / malaria prevention, control & support developed & implemented	Training of 40 Police health workers in the current national protocols in HIV, TB & Malaria prevention, care & treatment conducted. Quality Improvement for HIV, TB service delivery at 21 Police ART sites conducted. Workplace policies on HIV, TB / malaria prevention, control & support developed & implemented	Training of 40 Police health workers in the current national protocols in HIV, TB & Malaria prevention, care & treatment conducted. Quality Improvement for HIV, TB service delivery at 21 Police ART sites conducted. Workplace policies on HIV, TB / malaria prevention, control & support developed & implemented	Training of 40 Police health workers in the current national protocols in HIV, TB & Malaria prevention, care & treatment conducted. Quality Improvement for HIV, TB service delivery at 21 Police ART sites conducted. Workplace policies on HIV, TB / malaria prevention, control & support developed & implemented
Total For Key Service Area : 000013	500,000	0	0	0	100,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	500,000	0	0	0	500,000
Key Service Area: 000056 Health Services					

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Theme/Outcome	ANNEX-1: Current Key Service Areas	Quarter 1: Current Key Service Areas	Quarter 2: Current Key Service Areas	Quarter 3: Current Key Service Areas	Quarter 4: Current Key Service Areas
PIAF Output 1011122: Healthcare services of Security personnel enhanced					
Equitable access to affordable quality health services by Police community improved	Coverage of Police health centres increased from 40.7% to 51.6% district & Divisional Headquarters & medical items not supplied by 30% personnel for 115 Police MCs 40 Police MCs equipped with assorted items for effective diagnosis and management of medical conditions Dental clinic established at Area Police MC III 01 Integrated health outreaches conducted in selected under served police communities	Coverage of Police health centres increased from 40.7% to 51.7% district & Divisional Headquarters & medical items not supplied by 30% personnel for 120 Police MCs 40 Police MCs equipped with assorted items for effective diagnosis and management of medical conditions Dental operations of 02 Dental clinics supported 02 Integrated health outreaches conducted in selected under served police communities	Newly established Police MCs supported with infrastructural improvement at Pakwach & Karamoja Divisional Headquarters & medical items not supplied by 30% personnel for 120 Police MCs 40 Police MCs equipped with assorted items for effective diagnosis and management of medical conditions Dental clinic established at Moroto Police MC IV 01 Integrated health outreaches conducted in selected under served police communities	Newly established Police MCs supported with infrastructural improvement at Butambura & Yambura Divisional Headquarters & medical items not supplied by 30% personnel for 120 Police MCs 40 Police MCs equipped with assorted items for effective diagnosis and management of medical conditions Dental operations of 02 Dental clinics supported 02 Integrated health outreaches conducted in selected under served police communities	
Psychosocial well-being of Police personnel improved	Medical examination of 120 (M: 60, F: 40) sick and un-deployed Police personnel conducted Mental health awareness conducted at 20 Police units reaching 400 (M: 200, F: 100) personnel 25 Police health workers trained in mental health care management protocols Screening & management of HIV Communicable diseases in Police community conducted Mental health care treatment & rehabilitation unit at Namanya Police MC IV supported	Medical examination of 120 (M: 60, F: 40) sick and un-deployed Police personnel conducted Mental health awareness conducted at 20 Police units reaching 400 (M: 200, F: 100) personnel 25 Police health workers trained in mental health care management protocols Screening & management of HIV Communicable diseases in Police community conducted Mental health care treatment & rehabilitation unit at Namanya Police MC IV supported	Medical examination of 100 (M: 60, F: 40) sick and un-deployed Police personnel conducted Mental health awareness conducted at 20 Police units reaching 400 (M: 200, F: 100) personnel 25 Police health workers trained in mental health care management protocols Screening & management of HIV Communicable diseases in Police community conducted Mental health care treatment & rehabilitation unit at Namanya Police MC IV supported	Medical examination of 100 (M: 60, F: 40) sick and un-deployed Police personnel conducted Mental health awareness conducted at 20 Police units reaching 400 (M: 200, F: 100) personnel 25 Police health workers trained in mental health care management protocols Screening & management of HIV Communicable diseases in Police community conducted Mental health care treatment & rehabilitation unit at Namanya Police MC IV supported	
Response to Emergency Medical cases (EMR) in UPF enhanced	5 Police ambulances equipped with life saving kits 02 emergency medical response centres established at Pakwach, Karamoja Operations of ambulances emergency call & dispatch services expanded Life saving equipment of 5 UPF ambulances maintained Capacity of the Emergency Medical Response teams built 200 (M: 100, F: 100) victims patients recruited and referred 25 National Functions & other events provided with EMR Services	4 police ambulances equipped with life saving kits 02 emergency medical response centres established at Karam & Major Operations of ambulances emergency call & dispatch services expanded Life saving equipment of 5 UPF ambulances maintained Capacity of the Emergency Medical Response teams built 201 (M: 100, F: 200) victims patients recruited and referred 20 National Functions & other events provided with EMR Services	15 National Functions & other events provided with EMR Services 10 civilian Doctors trained in Paramedics examination & investigations 20 (M: 10, F: 10) health workers received in medical examination of DGBV & other cases Military operations supported in all Police regions	02 police ambulances equipped with life saving kits 02 emergency medical response centres supported Operations of ambulances emergency call & dispatch services expanded Life saving equipment of 5 UPF ambulances maintained Capacity of the Emergency Medical Response teams built 202 (M: 100, F: 200) victims patients recruited and referred 20 National Functions & other events provided with EMR Services	

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Units/Programs	ANNUAL: Core/Key Service Areas	Quarter 1: Core/Key Service Areas	Quarter 2: Core/Key Service Areas	Quarter 3: Core/Key Service Areas	Quarter 4: Core/Key Service Areas
FIAP Output 16111302 Healthcare services of Security personnel enhanced					
Access to timely medico-legal services to support criminal investigations improved	10 civilian Doctors trained in Postm examination & techniques 50 (M: 30, F: 20) health workers oriented in medical examination of SGBV & other cases Mortuary operations supported in all Police regions	10 civilian Doctors trained in Postm examination & techniques 50 (M: 30, F: 20) health workers oriented in medical examination of SGBV & other cases Mortuary operations supported in all Police regions	10 civilian Doctors trained in Postm examination & techniques 50 (M: 30, F: 20) health workers oriented in medical examination of SGBV & other cases Mortuary operations supported in all Police regions	10 civilian Doctors trained in Postm examination & techniques 50 (M: 30, F: 20) health workers oriented in medical examination of SGBV & other cases Mortuary operations supported in all Police regions	10 civilian Doctors trained in Postm examination & techniques 50 (M: 30, F: 20) health workers oriented in medical examination of SGBV & other cases Mortuary operations supported in all Police regions
Sanitation & hygiene standards in Police communities improved	Conduct public health inspection and education in 300 Police units to promote good health and entomological assessments & vector control in 100 Police establishments	Conduct public health inspection and education in 300 Police units to promote good health and entomological assessments & vector control in 100 Police establishments	Conduct public health inspection and education in 300 Police units to promote good health and entomological assessments & vector control in 100 Police establishments	Conduct public health inspection and education in 300 Police units to promote good health and entomological assessments & vector control in 100 Police establishments	Conduct public health inspection and education in 300 Police units to promote good health and entomological assessments & vector control in 100 Police establishments
Institutional capacity to manage a resilient Police Health Care System strengthened	Conduct quarterly review & planning meeting for Police Health Services, Supervise 120 Police HCs Remodel & expand infrastructure of existing health centers, and routinely maintain medical equipment	Conduct quarterly review & planning meeting for Police Health Services, Supervise 120 Police HCs Remodel & expand infrastructure of existing health centers, and routinely maintain medical equipment	Conduct quarterly review & planning meeting for Police Health Services, Supervise 120 Police HCs Remodel & expand infrastructure of existing health centers, and routinely maintain medical equipment	Conduct quarterly review & planning meeting for Police Health Services, Supervise 120 Police HCs Remodel & expand infrastructure of existing health centers, and routinely maintain medical equipment	Conduct quarterly review & planning meeting for Police Health Services, Supervise 120 Police HCs Remodel & expand infrastructure of existing health centers, and routinely maintain medical equipment
Institutional capacity to manage a resilient Police Health Care System strengthened	Form and operationalize the health unit management committee (HUMC)	Build the capacity of the health workers on current protocols on the integrated service delivery for various diseases/ conditions and	Build the capacity of the health workers on current protocols on the integrated service delivery for various diseases/ conditions and	Build the capacity of the health workers on current protocols on the integrated service delivery for various diseases/ conditions and	Developers 2026 Police Annual Health report
Total For Key Service Area: 800078	13,754,627	3,400,355	3,351,072	3,351,392	3,651,808
Wage Recurrent	11,315,360	2,828,815	2,828,815	2,828,815	2,828,815
Non Wage Recurrent	2,439,267	571,540	522,257	522,577	822,993
Total For Department: 902	14,354,627	3,400,355	3,351,072	3,351,392	4,151,808
Wage Recurrent	11,315,360	2,828,815	2,828,815	2,828,815	2,828,815
Non Wage Recurrent	2,939,267	571,540	522,257	522,577	1,322,993
Department: 004 Police Marine Unit					
Key Service Area: 480114 Marine Services					

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UTIs Threshold	ANNUAL: Coined Key Service Areas	Quarter 1: Coined Key Service Areas	Quarter 2: Coined Key Service Areas	Quarter 3: Coined Key Service Areas	Quarter 4: Coined Key Service Areas
FIAP Output 16111107: Safety of persons and security of property enhanced					
Public awareness and sensitisation sessions on safe water transport and security for communities on the islands and around the shores of lakes and rivers conducted.	2 meetings held with specific focus on women and children's safety on water transport in the 33 marine establishments with at least 50% female participants and youth groups. 4 Training Workshops for Local Communities conducted. (Demonstrate basic water safety skills, Practical exercises in rescue techniques (pulling a person from the water, Special focus on gender-specific needs, such as women's safety on boats Local lakeside communities, Islands) Posters and pamphlets with gender-sensitive content Developed and distributed Visit 5 new target areas in marine establishments.	5 meetings held with specific focus on women and children's safety on water transport in the 33 marine establishments with at least 50% female participants and youth groups. 4 Training Workshops for Local Communities conducted. (Demonstrate basic water safety skills, Practical exercises in rescue techniques (pulling a person from the water, Special focus on gender-specific needs, such as women's safety on boats Local lakeside communities, Islands) Brochures, posters and relevant information distributed Visit 5 new target areas in marine establishments.	5 meetings held with specific focus on women and children's safety on water transport in the 33 marine establishments with at least 50% female participants and youth groups. 4 Training Workshops for Local Communities conducted. (Demonstrate basic water safety skills, Practical exercises in rescue techniques (pulling a person from the water, Special focus on gender-specific needs, such as women's safety on boats Local lakeside communities, Islands) Brochures, posters and relevant information distributed Visit 5 new target areas in marine establishments.	Conduct a final review of awareness sessions with community feedback, ensuring inclusivity and safety. Monitoring and evaluation of demonstrations safety exercises, security and rescue skills conducted including territorial police officers near marine establishments. Distribute sensitization material and Conduct surveys to assess the impact of sensitization materials, adjust materials to reflect community feedback Visit 5 new target areas marine establishments.	
4 periodic joint rehearsals for divers and life savers Conducted	15 diving sets procured 2 minutes procured for quick deployment of divers 200 life saving equipment procured Diving equipment serviced 10 Divers' health status checked 01Refresher diving drills and life saving for 10 divers 40 life saving conducted.	200 life saving equipment procured Diving equipment serviced 10 Divers' health status checked 01Refresher diving drills and life saving for 10 divers 40 life saving conducted.	15 diving sets procured 200 life saving equipment procured Diving equipment serviced 10 Divers' health status checked 01Refresher diving drills and life saving for 10 divers 40 life saving conducted.	200 life saving equipment procured Diving equipment serviced 10 Divers' health status checked 01Refresher diving drills and life saving for 10 divers 40 life saving conducted.	

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Elite Elements	ANYTAE: Coastal Key Strategic Areas	Quarter 1: Coastal Key Strategic Areas	Quarter 2: Coastal Key Strategic Areas	Quarter 3: Coastal Key Strategic Areas	Quarter 4: Coastal Key Strategic Areas
FIAP Output 101115: Safety of persons and security of property enhanced					
Generally, Maritime operations, timely incidents response and management enhanced	13 Mand fold OPS equipped with range finder Procured 10 binoculars equipped with range finder procured 10 Night vision scopes procured 20 Tin inflatable lifejackets procured 10 Compasses procured 04 patrol boats procured 04 F115HP Yamaha Commercial Outboard Engines acquired 02 F115HP Yamaha Commercial Outboard Engines acquired 01 Foam tube patrol boat procured 05 Inflatable boats procured 03 fibre glass boats procured 01 4x4 Truck procured 04 motorcycles procured 200 pairs of water shoes procured 03 blankets procured 200 body bags procured Fire and kits procured 06 air pumps procured 500 polystyrene sun glasses procured 20 portable led navigation lights procured 04 surface polished steel anchors procured Assorted classified Maritime Tactical assault weapons (pistol, tactical light weapons, PEA, & Light SMGs), 1st batch of weapons procured VHF equipment, 1000 km walk phone, DC-AC inverter, LED Smart TV & backup power system procured	13 Mand fold OPS equipped with range finder Procured 10 binoculars equipped with range finder procured 10 Night vision scopes procured 20 Tin inflatable lifejackets procured 10 Compasses procured 04 Foam tube patrol boat procured 20 Volvo Penta boats refurbished 04 30-man tents procured 20 Ballistic Protective vests procured 04 Binoculars 12 anchor ropes procured Assorted classified Maritime Tactical assault weapons (pistol, tactical light weapons, PEA, & Light SMGs), 2nd batch of weapons procured MF equipment procured and installed	13 Mand fold OPS equipped with range finder Procured 10 binoculars equipped with range finder procured 10 Night vision scopes procured 10 Compasses procured 02 patrol boats procured Assorted classified Maritime Tactical assault weapons (pistol, tactical light weapons, PEA, & Light SMGs), 3rd batch of weapons procured 01 Foam tube patrol boat procured 05 Inflatable boats procured	1 Foam tube patrol boat procured 20 Ballistic Protective vests procured Assorted classified Maritime Tactical assault weapons (pistol, tactical light weapons, PEA, & Light SMGs), 4th batch of weapons procured	
Establish new police marine detachments on L. Edward National Park, L. Edward (Buvashana), L. Victoria (Bakana Island), L. Edward (Bogoma) and L. Kyoga (Banyala)	20 personnel deployed at the new detach on L. Edward (Bogoma Island)	20 personnel deployed at the new detach on Kyoga Channel	20 personnel at the new detach deployed on L. Edward National park	20 personnel at the new detach deployed on L. Kyoga (Banyala)	
Increase skilled Marine Women Reserve Strength and capacity Marine regions	150 PPCs Inducted 150 marine personnel trained 20 divers trained in first level diving 12 marine personnel trained in second level diving 6 marine personnel trained in third level diving 6 marine personnel certified as Marine Marine divers	20 divers trained in first level diving	100 marine personnel trained 20 divers trained in first level diving 12 marine personnel trained in second level diving 6 marine personnel trained in third level diving 6 marine personnel certified as Marine Marine divers		

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Unit (Thousands)	Quarter 1: Current Key Service Areas	Quarter 2: Current Key Service Areas	Quarter 3: Current Key Service Areas	Quarter 4: Current Key Service Areas
FIAP Output 1611167: Safety of persons and security of property enhanced				
Security in the Maritime environment enhanced	(40) Personnel facilitated during maritime operations. Office equipment (various) maintained and repaired. Maritime policing public holidays carried out.	(40) Personnel facilitated during maritime operations. Office equipment (various) maintained and repaired. Maritime policing public holidays carried out (Independence day, Christmas & Boxing day).	(40) Personnel facilitated during maritime operations. Office equipment (various) maintained and repaired. Maritime policing public holidays carried out (New year day, Liberation day, Teacher's day, Victoria's day).	(40) Personnel facilitated during maritime operations. Office equipment (various) maintained and repaired. Maritime policing public holidays carried out (Labour day, Martyr's day, Heroes day).
Streamlined administration of Marine Unit	(40) Personnel facilitated during maritime operations. Office equipment (various) maintained and repaired.	(40) Personnel facilitated during maritime operations. Office equipment (various) maintained and repaired.	(40) Personnel facilitated during maritime operations. Office equipment (various) maintained and repaired.	(40) Personnel facilitated during maritime operations. Office equipment (various) maintained and repaired.
Fleet Maintenance improved	Service parts (Various) for big & small boats procured 46 Outboard engines maintained 23 Filter glass boats maintained 2 Valve parts boats repaired	Service parts (Various) for big & small boats procured 46 Outboard engines maintained 23 Filter glass boats maintained 2 Valve parts boats repaired	Service parts (Various) for big & small boats procured 46 Outboard engines maintained 23 Filter glass boats maintained 2 Valve parts boats repaired	Service parts (Various) for big & small boats procured 46 Outboard engines maintained 23 Filter glass boats maintained 2 Valve parts boats repaired
Command and control enhanced	Personnel in 8 districts supervised. Personnel discipline enforced & Management meetings held & minutes taken.	Personnel in 8 districts supervised. Personnel discipline enforced & Management meetings held & minutes taken.	Personnel in 8 districts supervised. Personnel discipline enforced & Management meetings held & minutes taken.	Personnel in 8 districts supervised. Personnel discipline enforced & Management meetings held & minutes taken.
Total For Key Service Area - 461114	13,301,138	13,301,138	13,301,138	13,301,138
Wage Recurrent	8,163,417	8,163,417	8,163,417	8,163,417
NonWage Recurrent	5,137,721	5,137,721	5,137,721	5,137,721
Total For Department - 464	13,301,138	13,301,138	13,301,138	13,301,138
Wage Recurrent	8,163,417	8,163,417	8,163,417	8,163,417
NonWage Recurrent	5,137,721	5,137,721	5,137,721	5,137,721

Department 461 Traffic & Road Safety				
Key Service Area - 46117 Traffic Management				
FIAP Output 1611167: Safety of persons and security of property enhanced				
Traffic Laws and Regulations enforced through out operations.	Police national events (International Youth day 1st August) Held meetings with all Regional Traffic officers.	Operations against street PSV, truck, private cars' drivers and boda boda riders conducted throughout the country. Police national events (Independence day, Victoria's day, Women's Day) Held meetings with all Regional Traffic officers.	Operations against street PSV, truck, private cars' drivers and boda boda riders conducted throughout the country. Police national events (Liberation day, Teacher's day, Women's Day) Held meetings with all Regional Traffic officers.	Operations against street PSV, truck, private cars' drivers and boda boda riders conducted throughout the country. Police national events (Labour day, Martyr's day, Heroes day) Held meetings with all Regional Traffic officers.

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ETike Plans/Initiatives	Quarter 1: Central Kigezi Service Areas	Quarter 2: Central Kigezi Service Areas	Quarter 3: Central Kigezi Service Areas	Quarter 4: Central Kigezi Service Areas
FIAP Output 3.1111157 Safety of persons and security of property enhanced				
Road accident data management system rolled out	Road crash system rolled out in Arua West, Arua East, West Nile and North West Nile regions. Blackgate data updated from eight regions. Data validation carried out in 5 regions.	Road crash system rolled out in Kigezi, Omara, Buhiga, Karamoja West and Karamoja East. Blackgate data updated from eight regions. Data validation carried out in 5 regions.	Road crash system rolled out in East Kigezi, North Kigezi, South Kigezi regions. Blackgate data updated from eight regions. Data validation carried out in 5 regions.	Road crash system rolled out in Mt. Moroto, Kilelesh, Sipi, Elgon, Bidadi North and Bidadi South regions. Blackgate data updated from eight regions. Data validation carried out in 5 regions.
Traffic personnel inducted on road traffic policing		34 ICV's trained on hybrid vehicles technologies, electric vehicle technologies and modern organic fuel vehicle technologies. 40 ICV's trained in material science, inspection equipment handling, electric vehicles, and hybrid inspection. 50 ICV's on motor vehicle plant and equipment training in addition to inspection. Advanced crash investigations course for 10 officers carried out. 30 traffic riders trained.		Advanced crash investigations course for 100 officers carried out. 50 traffic riders trained.
Traffic Capacity building courses conducted	NA	40 ICV's trained in material science, inspection equipment handling, electric vehicles, and hybrid inspection.		40 ICV's trained in material science, inspection equipment handling, electric vehicles, and hybrid inspection.
Behavioural change for drivers, riders, passengers, pedestrians, school children and market vendors promoted	34 Road safety initiatives to take road safety education to the grassroots/LCs, church leaders, local communities and Community Based Organizations in all Regions in the country carried out. 35 sensitization programmes carried out in primary schools throughout the country. Sensitization campaigns carried out with taxi associations. 12 awareness campaigns carried out on TV.	34 Road safety initiatives to take road safety education to the grassroots/LCs, church leaders, local communities and Community Based Organizations in all Regions in the country carried out. 35 sensitization programmes carried out in primary schools throughout the country. Sensitization campaigns carried out with taxi associations. 12 awareness campaigns carried out on TV. Roadshows with road safety messages developed for distribution during sensitization campaigns.	34 Road safety initiatives to take road safety education to the grassroots/LCs, church leaders, local communities and Community Based Organizations in all Regions in the country carried out. 35 sensitization programmes carried out in primary schools throughout the country. Sensitization campaigns carried out with taxi associations. 12 awareness campaigns carried out on TV.	34 Road safety initiatives to take road safety education to the grassroots/LCs, church leaders, local communities and Community Based Organizations in all Regions in the country carried out. 35 sensitization programmes carried out in primary schools throughout the country. Sensitization campaigns carried out with taxi associations. 12 awareness campaigns carried out on TV.
Traffic Laws and Regulations enforced through out the operations	Operations against motor PSV, truck, private cars' drivers and boda boda riders conducted throughout the country.	Operations against motor PSV, truck, private cars' drivers and boda boda riders conducted throughout the country.	Operations against motor PSV, truck, private cars' drivers and boda boda riders conducted throughout the country.	Operations against motor PSV, truck, private cars' drivers and boda boda riders conducted throughout the country.

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CPAR Paragraph	ANNUAL - Control Key Service Areas	Quarter 1 - Control Key Service Areas	Quarter 2 - Control Key Service Areas	Quarter 3 - Control Key Service Areas	Quarter 4 - Control Key Service Areas
HAP Output 1011110? Safety of persons and security of property enhanced					
Investments in such corruption amongst traffic officers developed	Coordination meetings conducted in eight regions. Disciplinary court sessions for undisciplined officers conducted. Total 1000 copies of the SOP booklets for each and every traffic office	Coordination meetings conducted in eight regions. Disciplinary court sessions for undisciplined officers conducted. Distribution and sensitization of SOPs to officers in 10 regions	Coordination meetings conducted in eight regions. Disciplinary court sessions for undisciplined officers conducted. Distribution and sensitization of SOPs to officers in 10 regions	Coordination meetings conducted in eight regions. Disciplinary court sessions for undisciplined officers conducted. Distribution and sensitization of SOPs to officers in 10 regions	Coordination meetings conducted in eight regions. Disciplinary court sessions for undisciplined officers conducted. Distribution and sensitization of SOPs to officers in 10 regions
Traffic case file management improved	18 workshops held with traffic investigators for case file handling & improvement. 200 copies of investigation manuals printed and 8 regions sensitized. Case file management carried out in 10 regions	18 workshops held with traffic investigators for case file handling & improvement. 200 copies of investigation manuals printed and 8 regions sensitized. Case file management carried out in 10 regions	18 workshops held with traffic investigators for case file handling & improvement. 200 copies of investigation manuals printed and 8 regions sensitized. Case file management carried out in 10 regions	18 workshops held with traffic investigators for case file handling & improvement. 200 copies of investigation manuals printed and 8 regions sensitized. Case file management carried out in 10 regions	18 workshops held with traffic investigators for case file handling & improvement. 200 copies of investigation manuals printed and 8 regions sensitized. Case file management carried out in 10 regions
Quality of license delivery and sales accomplished	Inspection of 10 driving schools carried out. Police fleet inspected in eight regions. 10V's in eight regions supervised	Inspection of 10 driving schools carried out. Police fleet inspected in eight regions. 10V's in eight regions supervised	Inspection of 10 driving schools carried out. Police fleet inspected in eight regions. 10V's in eight regions supervised	Inspection of 10 driving schools carried out. Police fleet inspected in eight regions. 10V's in eight regions supervised	Inspection of 10 driving schools carried out. Police fleet inspected in eight regions. 10V's in eight regions supervised
Increased Collection of EPF from traffic offenders	Operations on EPF defaulters carried out. Equipment and inventory audited in eight regions	Operations on EPF defaulters carried out. Equipment and inventory audited in eight regions	Operations on EPF defaulters carried out. Equipment and inventory audited in eight regions	Operations on EPF defaulters carried out. Equipment and inventory audited in eight regions	Operations on EPF defaulters carried out. Equipment and inventory audited in eight regions
Safety and security along highways (HAP) enhanced	Patrols conducted along the highways to ensure safety and security. Security meetings held with Local Authorities along the highways	Patrols conducted along the highways to ensure safety and security. Security meetings held with Local Authorities along the highways	Patrols conducted along the highways to ensure safety and security. Security meetings held with Local Authorities along the highways	Patrols conducted along the highways to ensure safety and security. Security meetings held with Local Authorities along the highways	Patrols conducted along the highways to ensure safety and security. Security meetings held with Local Authorities along the highways
Total For Key Service Area: #0117	7,074,741	1,771,218	1,759,928	1,759,928	1,759,945
Wage Resources	3,379,988	844,732	844,732	844,732	844,732
Non Wage Resources	3,694,753	926,486	915,196	915,196	915,213
Total For Department: #01	7,074,741	1,771,218	1,759,928	1,759,928	1,759,945
Wage Resources	3,379,988	844,732	844,732	844,732	844,732
Non Wage Resources	3,694,753	926,486	915,196	915,196	915,213
Development					
Total for Vote Function 01	86,648,713	29,216,607	18,882,118	18,882,438	29,448,554
Wage Resources	58,637,858	12,632,469	12,630,468	12,632,468	12,632,468
Non Wage Resources	28,010,765	16,577,118	6,251,651	6,251,651	7,816,086

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Office Memorandum	ANNUAL - Central Key Service Areas	Quarter 1 - Central Key Service Areas	Quarter 2 - Central Key Service Areas	Quarter 3 - Central Key Service Areas	Quarter 4 - Central Key Service Areas
GoC Development	0	0	0	0	0
External Financing	0	0	0	0	0

Non-Function: 50 General Administration and Support Services

Estimates

Department: 001 Command and Control

Key Service Area: 40000 Strategic Command and Policy Guidance

FIAP Output 1001100 Management and Administrative Services coordinated

Provide policy and strategic direction for the delivery of policing services	Policy and strategic direction for the delivery of policing services provided	Policy and strategic direction for the delivery of policing services provided	Policy and strategic direction for the delivery of policing services provided	Policy and strategic direction for the delivery of policing services provided
Implementation of Presidential and Policy directives within the Force structure	Subsundry policing model implemented in 140 subcounties. Manifesto commitments regarding UFF implemented. Recommendations of Parliament and Government policy organs implemented.	Subsundry policing model implemented in 140 subcounties. Manifesto commitments regarding UFF implemented. Recommendations of Parliament and Government policy organs implemented.	Subsundry policing model implemented in 140 subcounties. Manifesto commitments regarding UFF implemented. Recommendations of Parliament and Government policy organs implemented.	Subsundry policing model implemented in 140 subcounties. Manifesto commitments regarding UFF implemented. Recommendations of Parliament and Government policy organs implemented.
Programmed inspection conducted in 11 regions, 60 districts 300 sub-county police stations	Programmed inspection conducted in 10 regions, 11 districts 73 sub-county police stations	Programmed inspection conducted in 10 regions, 12 districts 73 sub-county police stations	Programmed inspection conducted in 11 regions, 12 districts 73 sub-county police stations	Programmed inspection conducted in 10 regions, 11 districts 73 sub-county police stations
Implementation of recommendations of previous inspections in 3 policing regions monitored and evaluated	Implementation of recommendations of previous inspections in 2 policing regions monitored and evaluated	Implementation of recommendations of previous inspections in 3 policing regions monitored and evaluated	Implementation of recommendations of previous inspections in 3 policing regions monitored and evaluated	NA
Review and dissemination of the UFF gender policy- conducted	UFF gender policy reviewed	Dissemination of UFF gender policy conducted in 200/40F police officers in Albertine North region	Dissemination of UFF gender policy conducted in 200/40F in Districts and Specialized units	Dissemination of UFF gender policy conducted in 200/40F police officers in Elgon region
Gender needs and standards within UFF met				
Capacity of female officers to advance in career and participation in leadership & decision making at all levels increased				
Enhanced corporate image of the UFF at national, regional and international levels	Undertaken corporate social responsibility. Bulk production of branded articles for enhancement of police image.	End of year parties for 1,000 (1,000F) police children and dignitaries organized in 3 barracks to promote personnel well-being. Corporate social responsibility undertaken. Bulk production of branded articles for enhancement of police image.	Corporate social responsibility undertaken. Bulk production of branded articles for enhancement of police image	Corporate social responsibility undertaken.

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Title/Theme	ANNUAL/Control Key Service Areas	Quarter 1/Control Key Service Areas	Quarter 2/Control Key Service Areas	Quarter 3/Control Key Service Areas	Quarter 4/Control Key Service Areas
F14P Output 10/1185 Management and Administrative Services coordinated					
Role of PPO in providing information, coverage, and crisis management strengthened	14 joint security press briefs held, press releases issued. Quarterly media engagements held. Media and Press monitored regularly. Timely updates. Fact-checking of content about UFF conducted.	14 joint security press briefs held, press releases issued. Quarterly media engagements held. Media and Press monitored regularly. Timely updates. Fact-checking of media content about UFF conducted.	14 joint security press briefs held, press releases issued. Quarterly media engagements held. Simulations on various UFF programmes carried out. Media and Press monitored regularly. Timely updates. Fact-checking of media content about UFF conducted.	14 joint security press briefs held, press releases issued. Quarterly media engagements held. Simulations on various UFF programmes carried out. Media and Press monitored regularly. Timely updates. Fact-checking of media content about UFF conducted.	14 joint security press briefs held, press releases issued. Quarterly media engagements held. Simulations on various UFF programmes carried out. Media and Press monitored regularly. Timely updates. Fact-checking of media content about UFF conducted.
Daily social media monitoring, timely updates, fact-checking of content about UFF	Daily monitoring of online reports, updates posted. Livestreaming of UFF events conducted.	Quarterly sensitization campaigns on the UFF social media handles, follow-ups and amplifying police related content.	Daily monitoring of online reports, updates posted. Livestreaming of UFF events conducted.	Quarterly sensitization campaigns on the UFF social media handles, follow-ups and amplifying police related content.	Quarterly sensitization campaigns on the UFF social media handles, follow-ups and amplifying police related content.
Corruption fought and accountability enhanced in the Police	Implementation of transparency and accountability enhancing initiatives at 4 selected units.	Implementation of transparency and accountability enhancing initiatives at 4 selected units.	Implementation of transparency and accountability enhancing initiatives at 4 selected units.	Implementation of transparency and accountability enhancing initiatives at 4 selected units.	Implementation of transparency and accountability enhancing initiatives at 4 selected units.
Enhanced competency and professionalism aligned with current security demands.	Unit-based training programmes assessed in 30 identified gaps.	N/A	Monitoring and Evaluation of reports on training needs conducted.	Fast tracking of deployment patterns to ensure optimality.	Fast tracking of deployment patterns to ensure optimality.
400 (200F) Officers sensitized on gender mainstreaming and Women Empowerment in the Force.	100 (50F) Officers Sensitized on gender mainstreaming and Women Empowerment in the Directorate of Legal.	100 (50F) Officers Sensitized on gender mainstreaming and Women Empowerment in the Directorate of CID Police.	100 (50F) Officers Sensitized on gender mainstreaming and Women Empowerment in the Directorate of CI. 100 Female officers at different levels facilitated to Participate in the International Women's Day celebrations.	100 (50F) Officers Sensitized on gender mainstreaming and Women Empowerment in the Directorate of Forensic and PPO.	100 (50F) Officers Sensitized on gender mainstreaming and Women Empowerment in the Directorate of Forensic and PPO.
Non-discrimination, Just and Fair treatment of all persons in the provision of general policing services promoted.	Sensitization of 200 (100F) officers on Sexual Harassment in KMP East & Elgon Regions sensitized on Sexual Harassment.	200 (100F) officers in Serengeti, Vero & KMP South Police Regions sensitized on Sexual Harassment. 100 Male Officers in Elgon Region sensitized on the promotion of gender equality Women Empowerment.	Sensitization of 200 (100F) officers on Sexual Harassment in police Regions Serengeti & Kiroa sensitized on Sexual Harassment. 100 Male Officers in Serengeti Region sensitized on the promotion of gender equality Women Empowerment.	Sensitization of 200 (100F) officers on Sexual Harassment in KMP North and Lango Region sensitized on Sexual Harassment.	Sensitization of 200 (100F) officers on Sexual Harassment in KMP North and Lango Region sensitized on Sexual Harassment.
Deliberate involvement in Gender Equality and Women Empowerment within the UFF promoted.	30 officers at strategic level including heads of departments engaged on the promotion of gender equality and equity measures within UFF.				30 officers at strategic level including heads of departments engaged on the promotion of gender equality and equity measures within UFF.

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Office/Function	ANNUAL: Central Key Service Areas	Quarter 1: Central Key Service Areas	Quarter 2: Central Key Service Areas	Quarter 3: Central Key Service Areas	Quarter 4: Central Key Service Areas
FIAP Output 10011003 Management and Administrative Services coordinated					
Gender equity and standards within 32 Directorate UPP unit		Assessment of Police Facilities for conformity to gender needs officers including their clients in the Field Force Unit.		Assessment of Police Facilities for conformity to gender needs officers including their clients in Coastal Towns Districts	
Gender statistics from various directorates analyzed to guide management in decision making	Compile and select police statistics from various directorates to guide management in decision making	Gender statistics from various directorates analyzed to guide management in decision making	Gender statistics from various directorates analyzed to guide management in decision making	Gender statistics from various directorates analyzed to guide management in decision making	Gender statistics from various directorates analyzed to guide management in decision making
Capacity of 400 female officers to advance in career and participation in leadership and decision making at all levels enhanced	Mentoring and Coaching of at least 100 female officers in various police regions, units, departments and directorates to advance in career and participation in leadership	Mentoring and Coaching of at least 100 female officers in various police regions, units, departments and directorates to advance in career and participation in leadership	Mentoring and Coaching of at least 100 female officers in various police regions, units, departments and directorates to advance in career and participation in leadership	Mentoring and Coaching of at least 100 female officers in various police regions, units, departments and directorates to advance in career and participation in leadership	Mentoring and Coaching of at least 100 female officers in various police regions, units, departments and directorates to advance in career and participation in leadership
200 complaints gender related complaints logged within the Police managed	20 complaints concerns of both female and male officers in various units required and managed	20 complaints concerns of both female and male officers in various units required and managed	20 complaints concerns of both female and male officers in various units required and managed	20 complaints concerns of both female and male officers in various units required and managed	20 complaints concerns of both female and male officers in various units required and managed
Total For Key Service Area: #03106	18,415,554	4,644,390	4,599,740	4,599,368	4,588,922
Wage Resources	4,385,907	1,301,417	1,301,417	1,301,417	1,301,417
NonWage Resources	14,029,647	3,342,973	3,298,323	3,297,951	3,287,505
Total For Department: #04	18,415,554	4,644,390	4,599,740	4,599,368	4,588,922
Wage Resources	4,385,907	1,301,417	1,301,417	1,301,417	1,301,417
NonWage Resources	14,029,647	3,342,973	3,298,323	3,297,951	3,287,505
Department: #05 Finance and Office Support					
Key Service Area: #000001 Audit and Risk Management					
FIAP Output 10011103 Management and Administrative Services coordinated					
Audit and Accountability queries responded to:	All Audit and Accountability queries responded to:	All Audit and Accountability queries responded to:	All Audit and Accountability queries responded to:	All Audit and Accountability queries responded to:	All Audit and Accountability queries responded to:
Quarterly expenditure review undertaken	Expenditure reviews to ensure efficiency in budget execution and optimal resource utilization undertaken	Expenditure reviews to ensure efficiency	Expenditure reviews to ensure efficiency	Expenditure reviews to ensure efficiency	Expenditure reviews to ensure efficiency
Audit services performance of 3 directorates and/or specialized units conducted	Audit services performance of 3 directorates and/or specialized units conducted	Audit services performance of 3 directorates and/or specialized units conducted	Audit services performance of 3 directorates and/or specialized units conducted	Audit services performance of 3 directorates and/or specialized units conducted	Audit services performance of 3 directorates and/or specialized units conducted
Review of risk register and profile strategies developed by management	Review of risk register and profile strategies developed by management	Review of risk register and profile strategies developed by management	Review of risk register and profile strategies developed by management	Review of risk register and profile strategies developed by management	Review of risk register and profile strategies developed by management

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Uganda Thousands	ANNUAL: Central Key Service Areas	Quarter 1: Central Key Service Areas	Quarter 2: Central Key Service Areas	Quarter 3: Central Key Service Areas	Quarter 4: Central Key Service Areas
Total For Key Service Areas: 000001	1,344,524	311,317	311,417	311,311	311,479
Wage Recurrent	95,479	21,295	21,295	21,295	21,295
Non-Wage Recurrent	1,148,745	290,022	290,122	290,016	290,184

Key Service Area: 000014 Administrative and Support Services

PIAF Output 10211183 Management and Administrative Services coordinated

UPF Budget Estimates, Cashflow Plans, quarterly and annual workplans, RFFs, and MIS developed and presented to relevant authorities.	Quarterly Cashflow Plans and quarterly workplans developed and presented to relevant authorities. Budget executive processes for the vote supported.	UPF Budget Framework Paper for FY2024/2025 developed and presented to relevant authorities. Quarterly Cashflow Plans and quarterly workplans developed and presented to relevant authorities.	UPF Budget Estimates (MIS) for FY2024/2025 developed into MIS. Quarterly Cashflow Plans and quarterly workplans developed and presented to relevant authorities.	Quarterly Cashflow Plans and quarterly workplans developed and presented to relevant authorities. Abridged version of the Ministerial Policy Statement for FY 2024/25 produced.
All procurement and disposal needs of the Force for works, goods, and services consolidated.	Works, goods, and services in facilities planning process.	Works, goods, and services in facilities planning process.	Works, goods, and services in facilities planning process.	Works, goods, and services in facilities planning process.
4 Projects developed and included in the Public Investment Plan.	01 project developed and included into the PIP.	01 project developed and included into the PIP.	01 project developed and included into the PIP.	01 project developed and included into the PIP.
Budget executive processes for the vote supported.	Quarterly performance report produced. Budget implementation monitored.	Quarterly performance report produced. Budget implementation monitored. Semi-annual performance report produced. Budget implementation monitored.	Quarterly performance report produced. Budget implementation monitored.	Annual Performance Report produced.
Non-Tax Revenue collections increased.	Billed but uncollected revenue recovered.	Additional Non-Tax Revenue sources identified and mobilized.	Additional Non-Tax Revenue sources identified and mobilized. Unit Committees established on NTR generation.	Additional Non-Tax Revenue sources identified and mobilized. Unit Committees established on NTR generation.
Board of Survey and Audit recommendations implemented.	Board of survey and audit recommendations followed up and implemented. UPF Inventory and Asset Management Procedures developed and documented. Data collected. Quarterly Budget Performance Reports analyzed and consolidated into half-year and Annual Reports.	Board of survey and audit recommendations followed up and implemented. UPF Inventory and Asset Management Procedures developed and documented. Data collected. Quarterly Budget Performance Reports analyzed and consolidated into half-year and Annual Reports.	Board of survey and audit recommendations followed up and implemented. UPF Inventory and Asset Management Procedures developed and documented. Data collected. Quarterly Budget Performance Reports analyzed and consolidated into half-year and Annual Reports.	Board of survey and audit recommendations followed up and implemented. UPF Inventory and Asset Management Procedures developed and documented. Data collected. Quarterly Budget Performance Reports analyzed and consolidated into half-year and Annual Reports.
Financial resources of the UPF managed and accounted for in conformity with the budgetary provisions and government financial regulations.	UPF Financial & Non-financial resources efficiently managed and accounted for in conformity with the budgetary provisions and government financial regulations.	UPF Financial & Non-financial resources efficiently managed and accounted for in conformity with the budgetary provisions and government financial regulations.	UPF Financial & Non-financial resources efficiently managed and accounted for in conformity with the budgetary provisions and government financial regulations.	UPF Financial & Non-financial resources efficiently managed and accounted for in conformity with the budgetary provisions and government financial regulations.

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Other Remarks	ANNEX: Central Key Service Areas	Quarter 1: Central Key Service Areas	Quarter 2: Central Key Service Areas	Quarter 3: Central Key Service Areas	Quarter 4: Central Key Service Areas
FLAP Output 1011103 Management and Administrative Services coordinated					
SI (20F) budget focal officers assisted in workplan development and performance reporting	SI (20F) budget focal officers assisted in workplan development and performance reporting	SI (20F) budget focal officers assisted in workplan development and performance reporting	SI (20F) budget focal officers assisted in workplan development and performance reporting	SI (20F) budget focal officers assisted in workplan development and performance reporting	SI (20F) budget focal officers assisted in workplan development and performance reporting
Quarterly (04) expenditure plans developed and presented for approval	Quarter one expenditure plans developed and presented for approval	Quarter two expenditure plans developed and presented for approval	Quarter three expenditure plans developed and presented for approval	Quarter four expenditure plans developed and presented for approval	
Total For Key Service Area: 00014	11,864,688	2,803,891	2,758,351	2,794,346	2,748,211
Wage Resources	3,312,887	308,774	308,774	308,774	308,774
NonWage Resources	8,551,801	2,495,116	2,449,576	2,485,571	2,439,437
Total For Department: 001	12,888,581	3,114,368	3,070,368	3,082,707	3,058,139
Wage Resources	1,318,176	330,069	330,069	330,069	330,069
NonWage Resources	10,889,334	2,784,299	2,740,299	2,752,638	2,728,070
Department: 002 Human Resource Administration					
Key Service Area: 000102 Human Resource Management					
FLAP Output 1011101 Capacity of Security Personnel Enhanced					
1,000 (3,200 Male, 1,300 Female) youths recruited into UPF as Probationary Police Constables (PPCs) on a replacement basis	1,000 (3,200 Male, 1,300 Female) youths recruited into UPF as Probationary Police Constables (PPCs) on a replacement basis				NA
200 (20%F) retiring personnel prepared for life after retirement and formally sent off	200 (20%F) retiring personnel prepared for life after retirement and formally sent off	200 (20%F) retiring personnel prepared for life after retirement and formally sent off	200 (20%F) retiring personnel prepared for life after retirement and formally sent off	200 (20%F) retiring personnel prepared for life after retirement and formally sent off	100 (20%F) retiring personnel prepared for life after retirement and formally sent off
1,000 (all male 20%F) youths recruited into the UPF as C-ADPs to gear strength and improve police-to-population ratio	1,000 (all male 20%F) youths recruited into the UPF as C-ADPs to gear strength and improve police-to-population ratio				
Human Resources Processes Automated	30% of 33,000 Officers enrolled in HRMS	30% of 33,000 Officers enrolled in HRMS	75% of 33,000 Officers enrolled in HRMS	100% of 33,000 Officers enrolled in HRMS	
UPF structure reviewed and approved	Complete the restructuring and review of the UPF structure	Develop schedule of duties for all positions in the revised structure. Deploy and train staff according to the new structure	Deploy and train staff according to the new structure	Deploy and train staff according to the new structure	
Implementation of the Informal Policing Model reviewed and evaluated	Deployments under Sub-County policing framework inspected, monitored and evaluated	Deployments under Sub-County policing framework inspected, monitored and evaluated	Deployments under Sub-County policing framework inspected, monitored and evaluated	Deployments under Sub-County policing framework inspected, monitored and evaluated	

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ES&S Element	ANNUAL - Central Key Service Areas	Quarter 1 - Central Key Service Areas	Quarter 2 - Central Key Service Areas	Quarter 3 - Central Key Service Areas	Quarter 4 - Central Key Service Areas
IFAP Output 10011182 Capacity of Security Personnel Enhanced					
3,000 barracks householder officers captured in the database of Police barracks (Minda, Ngora, Kirolo, Masaka and other City barracks)	Barracks occupancy data collected, verified and entered into database. 10% of barracks residents profiled.	Barracks occupancy data collected, verified and entered into database. 30% of barracks residents profiled.	Barracks occupancy data collected, verified and entered into database. 40% of barracks residents profiled.	Barracks occupancy data collected, verified and entered into database. 60% of barracks residents profiled.	
Barracks sanitation and hygiene promoted	Safe and timely disposal of garbage and sewage in all Police Units Barracks. Sensitization of barracks residents on sustainable garbage management methods.	Safe and timely disposal of garbage and sewage in all Police Units Barracks. Sensitization of barracks residents on sustainable garbage management methods.	Safe and timely disposal of garbage and sewage in all Police Units Barracks. Barracks residents oriented to Reduce, Reuse and Recycle waste.	Safe and timely disposal of garbage and sewage in all Police Units Barracks. Barracks residents implement Reduce, Reuse and Recycle methods of waste management.	
Force discipline enforced	Monitor the progress of disciplinary cases. Disciplinary Court conducted on monthly basis to hear 125 reported disciplinary cases through Unit and Appeals disciplinary courts. Close tracking of 50 disciplinary cases.	Monitor the progress of disciplinary cases. Disciplinary Court conducted on monthly basis to hear 125 reported disciplinary cases through Unit and Appeals disciplinary courts. Close tracking of 50 disciplinary cases.	Monitor the progress of disciplinary cases. Disciplinary Court conducted on monthly basis to hear 125 reported disciplinary cases through Unit and Appeals disciplinary courts. Close tracking of 50 disciplinary cases.	Monitor the progress of disciplinary cases. Disciplinary Court conducted on monthly basis to hear 125 reported disciplinary cases through Unit and Appeals disciplinary courts. Close tracking of 50 disciplinary cases.	
Improved access to HR administrative publications, policies, procedures and related information.	700 copies of HR administrative publications produced and circulated to units.	700 copies of HR administrative publications produced and circulated to units.	700 copies of HR administrative publications produced and circulated to units.	700 copies of HR administrative publications produced and circulated to units.	
Effective functioning of Police Council Committee.	Held management committee meetings for proper functioning of the organization. Implement resolutions/recommendations of management committee.	Held police council meeting. Held management committee meetings for proper functioning of the organization. Implement resolutions/recommendations of management committee.	Held management committee meetings for proper functioning of the organization. Implement resolutions/recommendations of management committee.	Held management committee meetings for proper functioning of the organization. Implement resolutions/recommendations of management committee.	
IFAP Output 10011183 Management and Administrative Services coordinated					
Performance appraisal of all personnel completed.	Performance performance and targets for personnel set.			Performance appraisal of all 27,000 (27k) completed.	
10 policies relating to improvement of Human Resource Management developed.		1 policy relating to improvement of Human Resource Management developed.	1 policy relating to improvement of Human Resource Management developed.		
680 (20k) personnel on normal transfer transported and settled in to their duty stations across the country.	125 (38k) personnel on normal transfer transported and settled in to their duty stations across the country.	125 (38k) personnel on normal transfer transported and settled in to their duty stations across the country.	125 (38k) personnel on normal transfer transported and settled in to their duty stations across the country.	125 (38k) personnel on normal transfer transported and settled in to their duty stations across the country.	
Biometric digital clock-in system at Police HQ and 146 district police stations in KQ2.	Biometric digital clock-in system implemented at Police HQ and 10 district police stations in KQ2.	Biometric digital clock-in system implemented in 70 district police stations across the country.	Biometric digital clock-in system implemented in 70 district police stations across the country.	Biometric digital clock-in system implemented in 70 district police stations across the country.	
Compensation of personnel done, payroll, and pension management	Process and pay monthly salaries and pension for all personnel.	Process and pay monthly salaries and pension for all personnel.	Process and pay monthly salaries and pension for all personnel.	Process and pay monthly salaries and pension for all personnel.	

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Title/Parasols	ANNUAL: Control Key Service Areas	Quarter 1: Control Key Service Areas	Quarter 2: Control Key Service Areas	Quarter 3: Control Key Service Areas	Quarter 4: Control Key Service Areas
PIAF Output 1601152 Management and Administrative Services coordinated					
SAR functionalities in the UPT environment	SAR	Train HQOs on SAR practices and Planning			SAR functionalities in the UPT environment
Living conditions, safety and security of barracks residents improved	Ensure proper usage of Barracks land Monitor the Usage of Utilities in the barracks. Enact unauthorized residents from the barracks. Repair and upgrade of barracks access roads. Secure barracks access points.	Ensure proper usage of Barracks land Monitor the Usage of Utilities in the barracks. Enact unauthorized residents from the barracks. Repair and upgrade of barracks access roads. Secure barracks access points.	Ensure proper usage of Barracks land Monitor the Usage of Utilities in the barracks. Enact unauthorized residents from the barracks. Repair and upgrade of barracks access roads. Secure barracks access points.	Ensure proper usage of Barracks land Monitor the Usage of Utilities in the barracks. Enact unauthorized residents from the barracks. Repair and upgrade of barracks access roads. Secure barracks access points.	Ensure proper usage of Barracks land Monitor the Usage of Utilities in the barracks. Enact unauthorized residents from the barracks. Repair and upgrade of barracks access roads. Secure barracks access points.
MCO services provided	MCO services to all National and Institutional events provided	MCO services to all National and Institutional events provided	MCO services to all National and Institutional events provided	MCO services to all National and Institutional events provided	MCO services to all National and Institutional events provided
Total For Key Service Area: 698892	104,378,368	11,666,213	10,006,544	10,000,647	10,300,060
Wage Resources	136,887,562	14,721,331	14,721,331	14,721,331	14,721,331
Non-Wage Resources	62,485,886	16,944,882	16,134,654	16,176,727	16,176,870
Total For Department: 693	104,378,368	11,666,213	10,006,544	10,000,647	10,300,060
Wage Resources	136,887,562	14,721,331	14,721,331	14,721,331	14,721,331
Non-Wage Resources	62,485,886	16,944,882	16,134,654	16,176,727	16,176,870
Department: 804 Human Resource Development					
Key Service Area: 800014 Education and Skills Development					
PIAF Output 1601152 Capacity of Security Personnel Enhanced					
1,412 (104F) personnel trained in general career development course	591 (134F) personnel trained in general career course i.e. 42 (11F) Personnel for Senior Command and Staff Course at the PSC&C, Bwamba (SSP-ACP); 43 (11F) officers (ASB - SP) trained on a 4-months Intermediate Command and Staff Course at the PSC&SC Bwamba; 100 (40F) Superintendent Officers on a 3-month Junior Command Course at PTS Kabalinye; 100 (10F) personnel trained on a 4-month Junior NCO course at PTS Kabalinye; 6 (1F) officers facilitated to attend IVC-CPX PTT planning conferences in Rwanda Kinyinye.	298 (71F) personnel trained in general career course i.e. 50 (17F) Senior Officers trained on a one-month Leadership and Institutional Management Course at UML-200 (30F) personnel trained on a 2-months SHCO course at PTS Kabalinye; 4 (1F) officers facilitated to attend IVC-CPX PTT planning conferences in Rwanda Kinyinye; 40 (12F) personnel continued on a 1-year Senior Command and Staff Course at the PSC & SC, Bwamba (SSP-ACP).	448 (114F) personnel trained in general career course i.e. 156 (40F) Officers (Inspectorate) trained on a 4-month Junior NCO at PTS Kabalinye; 100 (32F) personnel trained in 2 Joint Training Exercises (East African Community PTT and CPX); 40 (12F) personnel continued on a 1-year Senior Command and Staff Course at the PSC & SC, Bwamba (SSP-ACP); 6 (1F) officers facilitated to attend IVC-CPX PTT planning conferences in Rwanda Kinyinye; 100 (11F) Police Officers facilitated to participate in the EAC E-ASP CPX PTT Simulation Exercise in Kinyinye.		121 (47F) personnel trained in general career course i.e. 43 (10F) officers (ASB - SP) trained on a 4-months Intermediate Command and Staff Course at the PSC&SC Bwamba; 100 (11F) Officers facilitated to participate in a 10 days EAC E-ASP PTT in Rwanda Kinyinye; 40 (12F) officers (SSP - ACP) continued training on a one-year Senior Command and Staff Course at the PSC&SC Bwamba.

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Units/Thousands	ANNUAL: Coated Key Service Areas	Quarter 1: Coated Key Service Areas	Quarter 2: Coated Key Service Areas	Quarter 3: Coated Key Service Areas	Quarter 4: Coated Key Service Areas
FIAP Output IIIII101 Capacity of Security Personnel Enhanced					
2,580 (TISF) personnel trained in various Specialized Courses	1,010 (TISF) Personnel trained in specialized career course i.e. 170(40F) CID officers trained on a 1-month Homicide Investigation Course at PTS Kibuli; 100(40F) CID senior officers trained on a 2-month Land Fraud Investigation Course at PTS Kibuli; 100(30F) CID Senior officers trained on a 1-month Crime Scene Investigation Course at PTS Kibuli; 300 (90F) officers trained on a 4 months CT Senior Course at PTS Otilim; 120 (10F) ASTU officers trained on a 3 months ASTU Induction Course at PTS Otilim; 50(15F) personnel trained on a 3 months Signals Induction Course at Signals School, Mbandaka; 200(30F) CID subordinate officers trained on a 1-month Records and Information Management Course at PTS Kibuli	380(134F) personnel Trained i.e. 20(4F) Cadets personnel trained on a 2 months Explosive Detection Course at Masaka; 30 (10F) personnel trained on a 5 months School of Crime Officers (SCOO) induction course at PTS Otilim; 120(15F) personnel trained on a 3 months Basic Crime Intelligence (CI) at PTS Kasesa; 60 (15F) officers trained on a 3 months Intermediate Intelligence Management Course at PTS Kasesa; 120 (10F) ASTU officers trained on a 3 months ASTU Induction Course at PTS Otilim; 50(10F) Senior officers trained on a 2 months Advanced Political Education & Leadership Development Course (APELDC) at the NALI	413(184F) personnel trained in specialized career Courses i.e. 100(40F) CID subordinate officers trained on a 1-month Sexual Offences Investigation Course at CID PTS Kibuli; 15(4F) officers trained on a 3-months Training of Trainers (ToT) Course at the Signal School, Mbandaka; 200(30F) CID officers trained in wildlife related crime for one month at PTS Kasesa; 200(60F) CID subordinate officers trained on a 2-week Cyber Crime Investigation Course at PTS Kibuli; 100 (30F) CID senior officers trained on a one month Anti-corruption & Fraud investigation Course at CID TS, Kibuli	540 (147F) personnel trained in specialized career Courses i.e. 300 (100F) CID subordinate officers trained on a two months Anti-Corruption & Fraud Investigation Course at PTS Kibuli; 30(15F) officers of Interpol trained on a one month Border Security and Management Course at PTS Kasesa; 120 (10F) ASTU officers trained on a 3 months ASTU Induction Course at PTS Otilim; 20 (15F) officers trained on a 3 months CBT Training of Trainer Level 1 Course at PTS Otilim; 15(1F) personnel trained on a 1 month Improvised Explosive Device Disposal/Explosive Ordnance Disposal(IED-EOD) Course at PTS Otilim;	
Uganda Police Force Strategic Doctrine developed					
All training activities planned, coordinated, supervised, monitored, and evaluated	All UPF training activities planned, coordinated, supervised, monitored and evaluated	All UPF training activities planned, coordinated, supervised, monitored and evaluated	All UPF training activities planned, coordinated, supervised, monitored and evaluated	All UPF training activities planned, coordinated, supervised, monitored and evaluated	All UPF training activities planned, coordinated, supervised, monitored and evaluated

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Officer/Personnel	Quarter 1: Command Key Service Areas	Quarter 2: Command Key Service Areas	Quarter 3: Command Key Service Areas	Quarter 4: Command Key Service Areas
FIAP Output 18111102 Capacity of Security Personnel Enhanced				
4,810(1,338F) personnel trained in various refresher courses	1,295 (411F) trained in various refresher courses: 30(10F) officers from Regions and Districts trained on a 2-week course for inspection; 120(30F) DCOs officers trained on AUCU pre-deployment Course at Kikandira; 50(30F) officers trained on a 5 days Competency Based Interview enhancement skills for awarded jobs at Kikandira; 478 (348F) personnel trained in a one-month general operations refresher training under the 11 Regional Based Training Scheme; 130(25F) personnel trained on a one-month refresher course at PTS Naali; 23(1F) officers trained on a one days FPU Training of Trainer Course in Jinja UPDF Training School.	1,240 (671F) Trained on various refresher courses: 160 Female Officers trained on a 10 days AMB (Language proficiency, Hearing & See area) in Kikandira; 678 (348F) personnel trained in a one-month general operations refresher training under the 11 Regional Based Training Scheme; 130(25F) personnel trained on a one-month refresher course at PTS Naali; 60(15F) FPU Commanders trained for 14 days Command Course at Kikandira;	1,120 (348F) trained on various refresher courses: 50(15F) officers from Regions and Districts trained on a 2-week course for inspection; 200(30F) ASTU personnel trained in a one-month Interview Assessment Refresher at PTS Olin, 570 (348F) personnel trained in a one-month general operations refresher training under the 11 Regional Based Training Scheme;	551 (370F) officers trained on various refresher courses: 30(15F) officers from Regions and Districts trained on a 2 weeks refresher course on inspection; 11(11F) personnel trained on a one-week United Nations Police training enhancement programme for job specific course PSCCO; 570 (348F) personnel trained in a one-month general operations refresher training under the 11 Regional Based Training Scheme;
Training curriculum for 4 training courses reviewed	UPE training materials for C/AD course reviewed and aligned to DIT.	UPE training materials for L/AD course reviewed and aligned to DIT.	UPE training materials for Senior DCO course reviewed and aligned to DIT.	UPE training materials for 4 courses reviewed and aligned to DIT.
98 (10F) personnel of Police Airwing trained on respective specialised courses	120(F) personnel trained in specialised Airwing Courses i.e. 4 Engineers trained on Helicopter Type rating Course on AW109 Helicopter in a specialised facility in Europe; 03 pilots trained on Helicopter Recurrence on Emergencies on BO105 and SO105 in EUR/USA/USD 31,021,500; 2 pilots trained as Helicopter instructor pilots (USD 35,000,000); 1 Engineer on a Quality assurance course in Portugal; proficiency checks in accordance with aviation standards conducted by UCAA Flight Examiners.	22(F) personnel trained in specialised Airwing Courses i.e. 2 Pilots trained on Advanced Helicopter Pilot's Conversion Course (at USD 145,423 each); 2(F) Flight Paramedical staff trained on Aero-Medical Emergencies and Evacuation missions (at USD 2140 each); 03 pilots trained on Helicopter Recurrence on Emergencies on AW109/105 Helicopter (USD 35,021,500); 18(3F) personnel trained on Aviation Management Course (11 A340 & 06 pilots at USD 333,400); proficiency checks in accordance with aviation standards conducted by UCAA Flight Examiners; 4(F) personnel trained on Flight Ground Operations Course (at 2.3m \$).	2(3F) personnel trained in specialised Airwing Courses i.e. 02 pilots trained as Helicopter instructor pilots (USD 35,000,000); 7(1F) Personnel trained on Technical Status Management Course (at USD 333,400); proficiency checks in accordance with aviation standards conducted by UCAA Flight Examiners.	2(2F) personnel trained in specialised Airwing Courses i.e. 2 Engineers trained on an job-specific Helicopter Conversion Course; 03 pilots trained on fixed-wing Recurrence Training on P100 Avanti aircraft in USA (USD 35,021,500); proficiency checks in accordance with aviation standards conducted by UCAA Flight Examiners; 4 Engineers trained on a Helicopter Maintenance Type Rating Course at Bell 206L in Europe USA.

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PLAF Headline	ANNUAL: Current Key Service Areas	Quarter 1: Current Key Service Areas	Quarter 2: Current Key Service Areas	Quarter 3: Current Key Service Areas	Quarter 4: Current Key Service Areas
PLAF Output 1011101 Capacity of Security Personnel Enhanced					
1,000 (50%F) C-ALPs trained on initial Cadet Officer's course	NA	Train 1,000 (50%F) Cadet ALPs	Train 1,000 (50%F) Cadet ALPs	Train 1,000 (50%F) Cadet ALPs	Train 1,000 (50%F) C-ALPs trained on initial Cadet Officer's course
2,000 (50%F, 1500F) Probationary Police Constables (PPCs) trained on initial course	NA	Train 2,000 (50%F, 1500F) Probationary Police Constables (PPCs)	Train 2,000 (50%F, 1500F) Probationary Police Constables (PPCs)	Train 2,000 (50%F, 1500F) Probationary Police Constables (PPCs)	Train 2,000 (50%F, 1500F) Probationary Police Constables (PPCs)
Total For Key Service Area: 000014	00,404,115	11,154,823	11,101,874	11,101,874	11,087,824
Wage Recurrent	54,898,623	8,734,638	8,734,638	8,734,638	8,734,638
Non-Wage Recurrent	25,505,492	6,420,185	6,367,236	6,367,236	6,353,186
Total For Department: 004	80,404,115	15,154,823	15,101,874	15,101,874	15,087,824
Wage Recurrent	54,898,623	8,734,638	8,734,638	8,734,638	8,734,638
Non-Wage Recurrent	25,505,492	6,420,185	6,367,236	6,367,236	6,353,186
Department: 001 Human Rights and Legal Services					
Key Service Area: 000012 Legal advisory services					
PLAF Output 1001101 Human Rights Complaints disposed					
Professionalism and observance of human rights enhanced	300 (50F) police officers sensitized on electoral laws, PCCA and Prevention prohibition of Torture Act and other laws in 2 policing regions. Follow up on 20 complaints of human rights abuse	200 (50F) police officers sensitized on electoral laws, PCCA and Prevention prohibition of Torture Act and other laws in 2 policing regions. Follow up on 20 complaints of human rights abuse	200 (50F) police officers sensitized on electoral laws, PCCA and Prevention prohibition of Torture Act and other laws in 2 policing regions. Follow up on 20 complaints of human rights abuse	200 (50F) police officers sensitized on electoral laws, PCCA and Prevention prohibition of Torture Act and other laws in 2 policing regions. Follow up on 20 complaints of human rights abuse	200 (50F) police officers sensitized on electoral laws, PCCA and Prevention prohibition of Torture Act and other laws in 2 policing regions. Follow up on 20 complaints of human rights abuse
Strengthened Human Rights Complaints Legislation	1 law reviewed and legal opinion given thereafter	1 law reviewed and legal opinion given thereafter	1 law reviewed and legal opinion given thereafter	1 law reviewed and legal opinion given thereafter	1 law reviewed and legal opinion given thereafter
400 officers sensitized on disciplinary court processes in 2 police regions	100 (50M and 50F) officers sensitized on disciplinary court procedures and pre-trial processes in 2 police regions (Karamoja & Kigezi Regions)	100 (50M and 50F) officers sensitized on disciplinary court procedures and pre-trial processes in 2 police regions (Karamoja, East and Kigezi West Regions)	100 (50M and 50F) officers sensitized on disciplinary court procedures and pre-trial processes in 2 police regions (Karamoja and Greater Bushenyi Regions)	100 (50M and 50F) officers sensitized on disciplinary court procedures and pre-trial processes in 2 police regions (Karamoja East and Kigezi West Regions)	100 (50M and 50F) officers sensitized on disciplinary court procedures and pre-trial processes in 2 police regions (Karamoja East and Kigezi West Regions)
100 cases for workman's compensation verified	40 cases of workman's compensation verified	40 cases of workman's compensation verified	40 cases of workman's compensation verified	40 cases of workman's compensation verified	40 cases of workman's compensation verified
Land protection and user rights strengthened	Local leaders, elders and the general public in 04 police regions sensitized on land rights, legal processes and the dangers of illegal evictions	Local leaders, elders and the general public in 04 police regions sensitized on land rights, legal processes and the dangers of illegal evictions	Local leaders, elders and the general public in 04 police regions sensitized on land rights, legal processes and the dangers of illegal evictions	Local leaders, elders and the general public in 04 police regions sensitized on land rights, legal processes and the dangers of illegal evictions	Local leaders, elders and the general public in 04 police regions sensitized on land rights, legal processes and the dangers of illegal evictions
Legal reference material provided to police stations in 08 policing regions	1,230 copies of Legal reference Materials distributed in 2 regions (Kigezi and Karamoja)	1,230 copies of Legal reference Materials distributed in 2 regions (Karamoja East and West Nile Regions)	1,230 copies of Legal reference Materials distributed in 2 regions (Karamoja East and West Nile Regions)	1,230 copies of Legal reference Materials distributed in 2 regions (Karamoja East and Greater Bushenyi Regions)	1,230 copies of Legal reference Materials distributed in 2 regions (Karamoja East and Greater Bushenyi Regions)

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Other Remarks	ANFAD - Central Key Service Areas	Quarter 1 - Central Key Service Areas	Quarter 2 - Central Key Service Areas	Quarter 3 - Central Key Service Areas	Quarter 4 - Central Key Service Areas
MAP Output 1601101 Human Rights Complaints disposed					
Adherence to the 48-hour rule enhanced		20 detention facilities inspected in 1 regions (Bwamba East and North Regions)	20 detention facilities inspected in 2 regions (Karamoja East and Karamoja West Regions)	20 detention facilities inspected in 2 regions (Karamoja East and Karamoja West Regions)	20 detention facilities inspected in 1 regions (East Karamoja and North Karamoja Regions)
1,200 land-related complaints investigated		173 land-related complaints investigated including complaints from vulnerable victims such as women, children, widows, orphans and the elderly	173 land-related complaints investigated including complaints from vulnerable victims such as women, children, widows, orphans and the elderly	173 land-related complaints investigated including complaints from vulnerable victims such as women, children, widows, orphans and the elderly	NA
Total For Key Service Area: 000011	4,188,273	1,277,346	1,344,634	1,356,748	1,328,245
Wage Resources	3,789,422	827,281	827,281	827,281	827,281
NonWage Resources	2,479,851	450,065	517,353	529,468	500,964
Total For Department: 001	4,188,273	1,277,346	1,344,634	1,356,748	1,328,245
Wage Resources	3,789,422	827,281	827,281	827,281	827,281
NonWage Resources	2,479,851	450,065	517,353	529,468	500,964
Department 004 Information and Communication Technology					
Key Service Area: 000019 ICT Services					
MAP Output 1601102 Management and Administrative Services coordinated					
ICT infrastructure and equipment maintained in proper functioning state	ICT infrastructure and equipment maintained in proper functioning state	ICT infrastructure and equipment maintained in proper functioning state	ICT infrastructure and equipment maintained in proper functioning state	ICT infrastructure and equipment maintained in proper functioning state	ICT infrastructure and equipment maintained in proper functioning state
CCTV Network, equipment and infrastructure maintained	CCTV Network, equipment and infrastructure maintained	CCTV Network, equipment and infrastructure maintained	CCTV Network, equipment and infrastructure maintained	CCTV Network, equipment and infrastructure maintained	CCTV Network, equipment and infrastructure maintained
Security Operations Centre (SOC) promoted to improve cyber security within the Uganda Police Force	Security operations centre (SOC) to improve cyber security within the Uganda Police Force promoted	Security operations centre (SOC) to improve cyber security within the Uganda Police Force promoted	Security operations centre (SOC) to improve cyber security within the Uganda Police Force promoted	Security operations centre (SOC) to improve cyber security within the Uganda Police Force promoted	Security operations centre (SOC) to improve cyber security within the Uganda Police Force promoted
Carriage of radio communication expedited	Radio communication system for PPJ and Tanzania Police expedited	Carriage of Radio communication System expedited in order to get going region	Carriage of Radio communication System expedited in order to get going region		
ICT services provided in all Police units	Telecom Services (Internet, Airtime and Toll Free services, TV subscriptions) provided	Telecom Services (Internet, Airtime and Toll Free services, TV subscriptions) provided	Telecom Services (Internet, Airtime and Toll Free services, TV subscriptions) provided	Telecom Services (Internet, Airtime and Toll Free services, TV subscriptions) provided	Telecom Services (Internet, Airtime and Toll Free services, TV subscriptions) provided
34 (10F) Police personnel's skills in handling existing and emerging ICT-related crime enhanced		46 (10F) officers trained in network and systems administration, CCTV operations, radio communication and call centre operations, artificial intelligence and Big data	12 (10F) CCTV Analysts trained in certified Courses		

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Units/Functions	ANNUAL: Central Key Service Areas	Quarter 1: Central Key Service Areas	Quarter 2: Central Key Service Areas	Quarter 3: Central Key Service Areas	Quarter 4: Central Key Service Areas
PIAP Output 1001103 Management and Administrative Services enhanced					
GIS (spatial) data collected to support police operations, including implementation of the voluntary policing model	Spatial Data collected and operational maps for Police Units produced	Spatial Data collected and operational maps for Police Units produced	Spatial Data collected and operational maps for Police Units produced	Spatial Data collected and operational maps for Police Units produced	Spatial Data collected and operational maps for Police Units produced
Technical support provided for investigation of 1,465 Cases using CCTV camera system	367 cases investigated with aid of technical support of CCTV camera infrastructure	367 cases investigated with aid of technical support of CCTV camera infrastructure	367 cases investigated with aid of technical support of CCTV camera infrastructure	367 cases investigated with aid of technical support of CCTV camera infrastructure	367 cases investigated with aid of technical support of CCTV camera infrastructure
1,351 camera phones procured and installed in voluntary police units	332 Camera phones procured	332 Camera phones procured	332 Camera phones procured	332 Camera phones procured	332 Camera phones procured
UPT processes computerised through Research and Innovations using in-house capacity	A system to enhance records management developed	A system to enhance Fleet operations and management developed	A system for private activity and business management developed	1 ICT system developed	
Facilitate the acquisition of ICT materials and consumables for all police units	Procurement of Assorted ICT hardware, consumable and accessories for all police units	Procurement of Assorted ICT hardware, consumable and accessories for all police units	Procurement of Assorted ICT hardware, consumable and accessories for all police units	Procurement of Assorted ICT hardware, consumable and accessories for all police units	
Total For Key Service Area: 1001103	22,830,461	2,306,340	2,306,340	2,306,340	2,306,340
Wage Recurrent	9,966,874	2,401,318	2,401,318	2,401,318	2,401,318
Non Wage Recurrent	12,864,587	3,015,022	3,015,022	3,015,022	3,015,022
Total For Department: 006	22,830,461	2,306,340	2,306,340	2,306,340	2,306,340
Wage Recurrent	9,966,874	2,401,318	2,401,318	2,401,318	2,401,318
Non Wage Recurrent	12,864,587	3,015,022	3,015,022	3,015,022	3,015,022
Department: 003 Logistics and Engineering					
Key Service Area: 400111 Logistics and Engineering Services					
PIAP Output 1001107 Safety of persons and security of property enhanced					
Mobility of police personnel improved	Assorted Fuel, Oils & Lubricants for 10,000 fleet procured	Assorted Fuel, Oils & Lubricants for 10,000 fleet procured	Assorted Fuel, Oils & Lubricants for 10,000 fleet procured	Assorted Fuel, Oils & Lubricants for 10,000 fleet procured	
1,300 Obsolete, uneconomical Fleet and equipment disposed off		1,300 Obsolete, uneconomical Fleet and equipment disposed off			
Assorted consumable items to support Operations, Police Training Schools & Missions procured	Assorted Consumable items to support policing activities procured	Assorted Consumable items to support policing activities procured	Assorted Consumable items to support policing activities procured	Assorted Consumable items to support policing activities procured	
Assorted Stationery items to support Operations, Investigations, Training schools & Missions provided	Assorted Stationery items procured and distributed to all police units	Assorted Stationery items procured and distributed to all police units	Assorted Stationery items procured and distributed to all police units	Assorted Stationery items procured and distributed to all police units	
17,422 (30%F,70%G) Police Officers provided with at least 2 pairs of Uniforms & other uniform parts	14,455 Personnel provided 2 pairs of Uniform & other uniform parts each	14,455 Personnel provided 2 pairs of Uniform & other uniform parts each	14,455 Personnel provided 2 pairs of Uniform & other uniform parts each	14,455 Personnel provided 2 pairs of Uniform & other uniform parts each	

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Title/Threshold	ANNUAL: Planned Key Service Areas	Quarter 1: Planned Key Service Areas	Quarter 2: Planned Key Service Areas	Quarter 3: Planned Key Service Areas	Quarter 4: Planned Key Service Areas
FLAP Output 144(III) Safety of persons and security of property enhanced					
Police buildings and facilities renovated and/or maintained	Renovation of 29 facilities, including logistics stores at Ntamaswa, police stations at Mpigi, Oyam, Agago, Kiyindaange, Kana, Ocker, and Buliba, Dog kennels at Ntamaswa, and Training Facilities at PTS Kabaliye. General repair, renovation & maintenance of Police Facilities conducted	Renovation of 29 facilities, including logistics stores at Ntamaswa, police stations at Mpigi, Oyam, Agago, Kiyindaange, Kana, Ocker, and Buliba, Dog kennels at Ntamaswa, and Training Facilities at PTS Kabaliye. General repair, renovation & maintenance of Police Facilities conducted	Renovation of 29 facilities, including logistics stores at Ntamaswa, police stations at Mpigi, Oyam, Agago, Kiyindaange, Kana, Ocker, and Buliba, Dog kennels at Ntamaswa, and Training Facilities at PTS Kabaliye. General repair, renovation & maintenance of Police Facilities conducted	Renovation of 29 facilities, including logistics stores at Ntamaswa, police stations at Mpigi, Oyam, Agago, Kiyindaange, Kana, Ocker, and Buliba, Dog kennels at Ntamaswa, and Training Facilities at PTS Kabaliye. General repair, renovation & maintenance of Police Facilities conducted	Renovation of 29 facilities, including logistics stores at Ntamaswa, police stations at Mpigi, Oyam, Agago, Kiyindaange, Kana, Ocker, and Buliba, Dog kennels at Ntamaswa, and Training Facilities at PTS Kabaliye. General repair, renovation & maintenance of Police Facilities conducted
Wigwags & lanterns at police facilities improved	32 Facilities cleaned & managed	32 Facilities cleaned & managed	32 Facilities cleaned & managed	32 Facilities cleaned & managed	32 Facilities cleaned & managed
General electromechanical repairs & maintenance of Facilities conducted		N/A	N/A	N/A	N/A
Utilities provided for police facilities across the	Utility (water and electricity) bills for stations, barracks and facilities paid	Utility (water and electricity) bills for stations & barracks paid	Utility (water and electricity) bills for stations & barracks paid	Utility (water and electricity) bills for stations & barracks paid	N/A
1,666 Units of Police Fleet maintained in proper functional state	2,666 Units of Police Fleet Required, Serviced & Maintained	2,666 Units of Police Fleet Required, Serviced & Maintained	2,666 Units of Police Fleet Required, Serviced & Maintained	2,666 Units of Police Fleet Required, Serviced & Maintained	2,666 Units of Police Fleet Required, Serviced & Maintained
Fleet management agencies required	200,000 UGX (as per personnel internally assigned and used as Police Drivers)	N/A	N/A	N/A	N/A
Storage and management of Classified items improved & secured	110 security personnel from various Police Regions trained in security management, stock taking, and stores arrangement. Inspection of armaments in 8 regions conducted. 3,000 firearms Regenerated. 3,000 firearms repaired & serviced. 3,750 firearms repaired	Inspection of armaments in 8 regions conducted. 3,000 firearms Regenerated. 2,000 firearms repaired & serviced. 3,750 firearms repaired	Inspection of armaments in 8 regions conducted. 3,000 firearms Regenerated. 2,000 firearms repaired & serviced. 3,750 firearms repaired	Inspection of armaments in 8 regions conducted. 3,000 firearms Regenerated. 2,000 firearms repaired & serviced. 3,750 firearms repaired	Inspection of armaments in 8 regions conducted. 3,000 firearms Regenerated. 2,000 firearms repaired & serviced. 3,750 firearms repaired
Assorted footcuffs provided to 35,700 police personnel in operations and challenging environments	Assorted footcuffs to find 35,000 personnel provided	Assorted footcuffs to find 35,000 personnel provided	Assorted footcuffs to find 35,000 personnel provided	Assorted footcuffs to find 35,000 personnel provided	Assorted footcuffs to find 35,000 personnel provided
Police Garment Factory equipment serviced, spare parts, and fast-moving consumables procurement	Assorted machines, Tools & Equipment provided. Police Garment Factory equipment serviced, spare parts, and fast-moving consumables procurement	Assorted machines, Tools & Equipment provided. Police Garment Factory equipment serviced, spare parts, and fast-moving consumables procurement	Assorted machines, Tools & Equipment provided. Police Garment Factory equipment serviced, spare parts, and fast-moving consumables procurement	Assorted machines, Tools & Equipment provided. Police Garment Factory equipment serviced, spare parts, and fast-moving consumables procurement	Assorted machines, Tools & Equipment provided. Police Garment Factory equipment serviced, spare parts, and fast-moving consumables procurement
Remedial premises required and maintained	Pay Rate for 100 remedial premises, including outstanding arrears. Conduct ground verification and inspection of all Police remedial premises by Police in conjunction to the government valuation reports across the country	Pay Rate for 100 remedial premises, including outstanding arrears. Conduct ground verification and inspection of all Police remedial premises by Police in conjunction to the government valuation reports across the country	Pay Rate for 100 remedial premises, including outstanding arrears. Conduct ground verification and inspection of all Police remedial premises by Police in conjunction to the government valuation reports across the country	Pay Rate for 100 remedial premises, including outstanding arrears. Conduct ground verification and inspection of all Police remedial premises by Police in conjunction to the government valuation reports across the country	Pay Rate for 100 remedial premises, including outstanding arrears. Conduct ground verification and inspection of all Police remedial premises by Police in conjunction to the government valuation reports across the country

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Office/Programme	ANNEX: Canted Key Service Areas	Quarter 1: Canted Key Service Areas	Quarter 2: Canted Key Service Areas	Quarter 3: Canted Key Service Areas	Quarter 4: Canted Key Service Areas
VIAP Output 1411107 Safety of persons and security of property enhanced					
Healthy living conditions provided		Replacement of asbestos roofs in 10 barracks across the country	Replacement of asbestos roofs in 10 barracks across the country	Replacement of asbestos roofs in 10 barracks across the country	Replacement of asbestos roofs in 10 barracks across the country
Total For Key Service Area : 460122	97,333,672	24,333,573	24,333,703	24,333,840	24,333,120
Wage Recurrent	8,473,848	2,383,483	2,383,483	2,383,483	2,383,483
NonWage Recurrent	87,859,733	21,950,400	21,950,220	21,950,357	21,950,637
Total For Department 008	97,333,672	24,333,573	24,333,703	24,333,840	24,333,120
Wage Recurrent	8,473,848	2,383,483	2,383,483	2,383,483	2,383,483
NonWage Recurrent	87,859,733	21,950,400	21,950,220	21,950,357	21,950,637
Department 008 Professional Standards Unit					
Key Service Area: 460115 Police Professional Standards					
VIAP Output 1441108 Prevention, enforcement and prosecution of corruption cases improved					
Professional Standards Information Management System (PSIMS) operationalised	PSU Staff trained on the use of the Professional Standards Unit Information Management System	Professional Standards Unit Information Management System deployed at PSU headquarters and the 10 regions of Uganda	Professional Standards Unit Information Management System deployed in 10 regions of Soroti, Karamoja and Garamba	Professional Standards Unit Information Management System deployed in 10 regions of Karamoja, Soroti and Garamba	Professional Standards Unit Information Management System deployed in 10 regions of Karamoja, Soroti and Garamba
40 PSU staff trained on the professional standards of the LWF	40 (2F) PSU Staff trained and inducted on the professional standards of the LWF	40 (2F) PSU Staff trained and inducted on the professional standards of the LWF	40 (2F) PSU Staff trained and inducted on the professional standards of the LWF	40 (2F) PSU Staff trained and inducted on the professional standards of the LWF	40 (2F) PSU Staff trained and inducted on the professional standards of the LWF
Investigator 1000 reported complaints lodged against the LWF processed in their logical conclusion	430 registered complaints against the LWF processed, investigated and defilements prosecuted both in the disciplinary & criminal courts	430 registered complaints against the LWF processed, investigated and defilements prosecuted both in the disciplinary & criminal courts	430 registered complaints against the LWF processed, investigated and defilements prosecuted both in the disciplinary & criminal courts	430 registered complaints against the LWF processed, investigated and defilements prosecuted both in the disciplinary & criminal courts	430 registered complaints against the LWF processed, investigated and defilements prosecuted both in the disciplinary & criminal courts
900 Backlog Complaints of Professional Misconduct reported against police personnel investigated, concluded, and defilements prosecuted	130 Backlog Complaints of professional misconduct disposed off	130 Backlog Complaints of professional misconduct disposed off	130 Backlog Complaints of professional misconduct disposed off	130 Backlog Complaints of professional misconduct disposed off	130 Backlog Complaints of professional misconduct disposed off
Coverage of the Professional Standards Unit extended to 14 policing Regions	Coverage of PSU services extended to 10 regions of South Kivu and Suruga North	Coverage of PSU services extended to 10 regions of Karamoja	Coverage of PSU services extended to 10 regions of Karamoja	Coverage of PSU services extended to 10 regions of Karamoja	Coverage of PSU services extended to 10 regions of Karamoja
Investigation of more investigations enhanced	Each PSU Investigations Handbook developed to 70%	Each PSU Investigations Handbook developed to 70%	Each PSU Investigations Handbook developed to 70%	Each PSU Investigations Handbook developed to 70%	Each PSU Investigations Handbook developed to 70%
1,200 periodic administrative audit standard compliance checks on professionalism carried out nationwide	300 compliance checks conducted in all policing regions and Uganda countrywide	300 compliance checks conducted in all policing regions and Uganda countrywide	300 compliance checks conducted in all policing regions and Uganda countrywide	300 compliance checks conducted in all policing regions and Uganda countrywide	300 compliance checks conducted in all policing regions and Uganda countrywide
Disciplinary cases registered against all police officers throughout the Force profiled and arbitrated	Profiled and arbitrated disciplinary cases registered against all police officers throughout the Force	Profiled and arbitrated disciplinary cases registered against all police officers throughout the Force	Profiled and arbitrated disciplinary cases registered against all police officers throughout the Force	Profiled and arbitrated disciplinary cases registered against all police officers throughout the Force	Profiled and arbitrated disciplinary cases registered against all police officers throughout the Force

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Vote Headline	ACTUAL: Current Key Service Areas	Quarter 1: Current Key Service Areas	Quarter 2: Current Key Service Areas	Quarter 3: Current Key Service Areas	Quarter 4: Current Key Service Areas
Total For Key Service Areas - 48211	5,676,327	917,009	925,732	917,319	918,174
Wage Recurrent:	3,367,905	366,904	366,904	366,904	366,904
Non Wage Recurrent	1,408,389	338,118	338,732	338,336	340,190
Total For Department: 000	5,676,327	917,009	925,732	917,319	918,174
Wage Recurrent:	3,367,905	366,904	366,904	366,904	366,904
Non Wage Recurrent	1,408,389	338,118	338,732	338,336	340,190

Department: 118 Research, Planning and Development**Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output 00011118 Management and Administrative Services coordinated**

Service Delivery: Standards disseminated in all the 33 police regions and divisions	Service Delivery: Standards disseminated in 18 out of 33 police regions.	Service Delivery: Standards disseminated in 18 out of 33 police regions.		NA
The UPF consolidated statistics database maintained to provide data for evidence-based planning and decision-making.	Data entry, analysis, database maintenance & statistical production.	Data entry, analysis, database maintenance & statistical production.	Data entry, analysis, database maintenance & statistical production.	Data entry, analysis, database maintenance & statistical production.
Assessment of existing community-policing engagement programs, such as neighborhood watch and public forums conducted.	Develop a working note on assessment of existing community-policing engagement programs	Conduct data collection on assessment of existing community-policing engagement programs.	Produce the report for assessment of existing community-policing engagement programs.	NA
Policy briefs on topical policing issues developed.	Policy Briefs on policing general election 2025 developed.	Policy brief on subcounty policing model completed.	Policy brief on effectiveness of CCTV Cameras in aiding investigations completed.	Policy brief on Police Account projects completed.
UPF Museum operationalized.	1-year strategic road map for operationalization of the UPF Museum drafted.	Collect, document and preserve artifacts for the police museum.	Artifacts and historical services collected and profiled into the Museum. Production of UPF history completed.	Artifacts and historical services collected and profiled into the Museum.
100 personnel trained in Policy Development and Analysis.		Capacity building of 30 personnel in Policy Development and Analysis.	Capacity building of 30 personnel in Policy Development and Analysis.	NA
Strategic Policing plan 2023/24-2026/27 disseminated in all the 33 police regions.	Strategic Policing plan disseminated in 18 police regions.	Strategic Policing plan disseminated in 18 police regions.	Strategic Policing plan disseminated in 18 police regions.	
Annual and Semi-annual performance reports for FY 2024/25 completed.	Quarterly performance report produced.	Semi-annual performance report completed.	Quarterly performance report produced.	Annual Performance Review completed.
UPF Code Charter disseminated in sub-offices in all 33 policing regions.	Code Charter disseminated.	Code Charter disseminated.	Code Charter disseminated.	

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Units Thousands	ANP/UL: Capped Key Service Areas	Quarter 1: Capped Key Service Areas	Quarter 2: Capped Key Service Areas	Quarter 3: Capped Key Service Areas	Quarter 4: Capped Key Service Areas
PLAF Output 1801103 Management and Administrative Services coordinated					
Research on the impact of police welfare schemes on well-being of beneficiaries conducted:	Research on the impact of police welfare schemes on well-being of beneficiaries conducted:	A study to identify gaps in protection mechanisms for women, children, and other vulnerable populations conducted with the aim of informing evidence-based policies and interventions within the UPF.			An assessment conducted on existing community policing engagement programs, such as neighborhood watch and public forums, to determine their effectiveness and inform improvements in public safety strategies.
Regulatory Impact Assessment conducted on 4 policies:	Regulatory impact assessment on 01 policy conducted:	Regulatory impact assessment on 01 policy conducted:	Regulatory impact assessment on 01 policy conducted:	Regulatory impact assessment on 01 policy conducted:	Regulatory impact assessment on 01 policy conducted:
Cabinet Forward Agenda FY 2024/25 developed:	Cabinet Forward Agenda FY 2024/25 developed:				
Statistical production conducted:	UPF Statistical Abstract 2024 developed:	UPF Strategic plan for Statistans 2025-26-2029 developed:	Capacity of 60 (33F) officers in research, data management and statistical processes built:	Digitization of history processes:	
Police Forms and Books reviewed to meet contemporary policing requirements:	Police Forms and Books reviewed to meet contemporary policing requirements:	Police Forms and Books reviewed to meet contemporary policing requirements:	Police Forms and Books reviewed to meet contemporary policing requirements:	Police Forms and Books reviewed to meet contemporary policing requirements:	Police Forms and Books reviewed to meet contemporary policing requirements:
Monitoring and Evaluation of capital projects and policing programmes conducted:	Monitoring and Evaluation of capital projects and policing programmes conducted:	Monitoring and Evaluation of capital projects and policing programmes conducted:	Monitoring and Evaluation of capital projects and policing programmes conducted:	Monitoring and Evaluation of capital projects and policing programmes conducted:	Monitoring and Evaluation of capital projects and policing programmes conducted:
Total For Key Service Area: 000000	9,997,629	1,541,576	1,499,331	1,492,122	1,490,599
Wage Recurrent	1,269,434	1,817,333	1,817,333	1,817,333	1,817,333
NonWage Recurrent	1,738,194	724,118	675,979	684,789	683,241
Total For Department A16	9,997,629	1,541,576	1,499,331	1,492,122	1,490,599
Wage Recurrent	1,269,434	1,817,333	1,817,333	1,817,333	1,817,333
NonWage Recurrent	1,738,194	724,118	675,979	684,789	683,241
Department B11 Welfare and Production					
Key Service Area: 400110 Production and Productivity enhancement					
PLAF Output 1801104 Economic empowerment for security personnel and their spouses Enhanced					
06 (24F and 32M) Police athletes prepared and facilitated to participate in international sports competitions in Africa, Europe, America, and Asia:	06 (24F and 32M) Police athletes facilitated to participate in 01 international sports competition in Africa, Europe, America and Asia:	06 (24F and 32M) Police athletes facilitated to participate in 01 international sports competition in Africa, Europe, America and Asia:	06 (24F and 32M) Police athletes facilitated to participate in 01 international sports competition in Africa, Europe, America and Asia:	06 (24F and 32M) Police athletes facilitated to participate in 01 international sports competition in Africa, Europe, America and Asia:	06 (24F and 32M) Police athletes facilitated to participate in 01 international sports competition in Africa, Europe, America and Asia:

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ETIs Threshold	ANNUAL - Count Key Service Areas	Quarter 1 - Count Key Service Areas	Quarter 2 - Count Key Service Areas	Quarter 3 - Count Key Service Areas	Quarter 4 - Count Key Service Areas
FIAP Output 14111184 Economic empowerment for security personnel and their spouses Enhanced					
Psychosocial support provided to police officers	Psychosocial support provided to police officers. Mental health programmes undertaken among personnel.	Psychosocial support provided to police officers. Mental health programmes undertaken among personnel.	Psychosocial support provided to police officers. Mental health programmes undertaken among personnel.	Psychosocial support provided to police officers. Mental health programmes undertaken among personnel.	Psychosocial support provided to police officers. Mental health programmes undertaken among personnel.
Welfare of 2,000 (100%) police personnel enhanced through provision of construction materials at duty-free prices	Welfare of 730 (115%) police personnel enhanced through provision of construction materials at duty-free prices. 10 individual housing projects of duty-free scheme beneficiaries monitored & evaluated.	Welfare of 730 (115%) police personnel enhanced through provision of construction materials at duty-free prices. 10 individual housing projects of duty-free scheme beneficiaries monitored & evaluated.	Welfare of 730 (115%) police personnel enhanced through provision of construction materials at duty-free prices. 10 individual housing projects of duty-free scheme beneficiaries monitored & evaluated.	Welfare of 730 (115%) police personnel enhanced through provision of construction materials at duty-free prices. 10 individual housing projects of duty-free scheme beneficiaries monitored & evaluated.	Welfare of 730 (115%) police personnel enhanced through provision of construction materials at duty-free prices. 10 individual housing projects of duty-free scheme beneficiaries monitored & evaluated.
4 police regional welfare officers established	2 police regional welfare officers established. Welfare officers at police regions supported to deliver services to the Police Security.	Welfare officers at police regions supported to deliver services to the Police Security.	2 police regional welfare officers established. Welfare officers at police regions supported to deliver services to the Police Security.	Welfare officers at police regions supported to deliver services to the Police Security.	Welfare officers at police regions supported to deliver services to the Police Security.
Participation in the 11th edition of Inter-Force games	300 police athletes (127 female, 173 male) prepared to participate in all sports disciplines at the 11th edition of inter-force games hosted by UPDF.	300 police athletes (127 female, 173 male) facilitated to participate in all sports disciplines at the 11th edition of inter-force games hosted by UPDF.			N/A
Wellness and wellness programmes through sports	Physical fitness and wellness programmes conducted in all police units across the country. Police athletes teams participate in competitions organized by national and international sports federations. Held the 1st edition of the IGF's cup sports tournament.	Physical fitness and wellness programmes conducted in all police units across the country. Police athletes teams participate in competitions organized by national and international sports federations. Held the 1st edition of the IGF's cup sports tournament.	Physical fitness and wellness programmes conducted in all police units across the country. Police athletes teams participate in competitions organized by national and international sports federations. Held the 1st edition of the IGF's cup sports tournament.	Physical fitness and wellness programmes conducted in all police units across the country. Police athletes teams participate in competitions organized by national and international sports federations. Held the 1st edition of the IGF's cup sports tournament.	Physical fitness and wellness programmes conducted in all police units across the country. Police athletes teams participate in competitions organized by national and international sports federations. Held the 1st edition of the IGF's cup sports tournament.
Commercial production of maize and soyabean undertaken	Production of 100 acres of land for maize production.	100 acres of land planted with maize.	80 tons of maize grain produced.	80 tons of maize flour produced and supplied to police units.	
Spouse groups in the 18 police regions skilled in poultry rearing, mushroom growing, tailoring, soap making and other income-generating activities	Spouse groups of police supported in 18 groups engaged in Income Generating Activities as follows: 270 (80%) mushroom growing, 1,140 (90%) skilled in tailoring, 100 (70%) skilled in soap making, 750 (55%) poultry rearing, 100 (30%) in apiculture, 100 (30%) in coffee rearing, 110 (30%) in coffee growing, 70 (10%) fish farming and 100 (30%) in baking.	Spouse groups of police supported in 18 groups engaged in Income Generating Activities as follows: 270 (80%) mushroom growing, 1,140 (90%) skilled in tailoring, 100 (70%) skilled in soap making, 750 (55%) poultry rearing, 100 (30%) in apiculture, 100 (30%) in coffee rearing, 110 (30%) in coffee growing, 70 (10%) fish farming and 100 (30%) in baking.	Spouse groups of police supported in 18 groups engaged in Income Generating Activities as follows: 270 (80%) mushroom growing, 1,140 (90%) skilled in tailoring, 100 (70%) skilled in soap making, 750 (55%) poultry rearing, 100 (30%) in apiculture, 100 (30%) in coffee rearing, 110 (30%) in coffee growing, 70 (10%) fish farming and 100 (30%) in baking.	Spouse groups of police supported in 18 groups engaged in Income Generating Activities as follows: 270 (80%) mushroom growing, 1,140 (90%) skilled in tailoring, 100 (70%) skilled in soap making, 750 (55%) poultry rearing, 100 (30%) in apiculture, 100 (30%) in coffee rearing, 110 (30%) in coffee growing, 70 (10%) fish farming and 100 (30%) in baking.	Spouse groups of police supported in 18 groups engaged in Income Generating Activities as follows: 270 (80%) mushroom growing, 1,140 (90%) skilled in tailoring, 100 (70%) skilled in soap making, 750 (55%) poultry rearing, 100 (30%) in apiculture, 100 (30%) in coffee rearing, 110 (30%) in coffee growing, 70 (10%) fish farming and 100 (30%) in baking.

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EDSs/Programs	ANNUAL: Central Key Service Areas	Quarter 1: Central Key Service Areas	Quarter 2: Central Key Service Areas	Quarter 3: Central Key Service Areas	Quarter 4: Central Key Service Areas
MAP Output 14111104 Modern security infrastructure developed					
ICT Store Completed 1 Exhibit parking yards constructed in KAMP Various police structures (bathrooms, kitchens, stores, fuel/oil of various police stations etc) rehabilitated country-wide 120 pieces of Police land fenced, secured, surveyed and titled	Complete ICT Store Construct 2 Exhibit parking yards in KAMP Reconstruct and rehabilitate various police structures (bathrooms, kitchens, stores, fuel/oil of various police stations etc) country-wide	Complete ICT Store Construct 1 Exhibit parking yards in KAMP Reconstruct and rehabilitate various police structures (bathrooms, kitchens, stores, fuel/oil of various police stations etc) country-wide	Complete ICT Store Construct 1 Exhibit parking yards in KAMP Reconstruct and rehabilitate various police structures (bathrooms, kitchens, stores, fuel/oil of various police stations etc) country-wide	Complete ICT Store Construct 2 Exhibit parking yards in KAMP Reconstruct and rehabilitate various police structures (bathrooms, kitchens, stores, fuel/oil of various police stations etc) country-wide	Complete ICT Store Construct 2 Exhibit parking yards in KAMP Reconstruct and rehabilitate various police structures (bathrooms, kitchens, stores, fuel/oil of various police stations etc) country-wide
Fence, secure, survey and title Police land A perimeter Fence constructed at Odilanya's land Acquisition of Police land for construction and other connected	Fence, secure, survey and title Police land A perimeter Fence constructed at Odilanya's land Acquisition of Police land for construction and other connected Monitoring of the Sub-County policing model implementation undertaken Monitoring and evaluation of land survey and titling activities undertaken	Fence, secure, survey and title Police land A perimeter Fence constructed at Odilanya's land Acquisition of Police land for construction and other connected Monitoring of the Sub-County policing model implementation undertaken Monitoring and evaluation of land survey and titling activities undertaken	Fence, secure, survey and title Police land A perimeter Fence constructed at Odilanya's land Acquisition of Police land for construction and other connected Monitoring of the Sub-County policing model implementation undertaken Monitoring and evaluation of land survey and titling activities undertaken	Fence, secure, survey and title Police land A perimeter Fence constructed at Odilanya's land Acquisition of Police land for construction and other connected Monitoring of the Sub-County policing model implementation undertaken Monitoring and evaluation of land survey and titling activities undertaken	Fence, secure, survey and title Police land A perimeter Fence constructed at Odilanya's land Acquisition of Police land for construction and other connected Monitoring of the Sub-County policing model implementation undertaken Monitoring and evaluation of land survey and titling activities undertaken
MAP Output 14111201 Housing of Security personnel improved					
Staff quarters blocks at Entebbe & Jinja (1200) and 1200 Furnished staff houses at Naguru Constructed 16 Police Mobile Centres constructed 112 Eligible pit latrines constructed & 1188 Sub-centre ready removed in 14 Regional Police barracks countrywide	Construction of 7000 and 1000 of Naguru's staff houses embarked on Naguru police accommodation blocks completed Phased construction of sub-county police accommodation blocks undertaken Phased construction of 120 apartment blocks each in Entebbe & Jinja barracks Removal of asbestos sheets at police installations implemented	Construction of 7000 and 1000 of Naguru's staff houses embarked on Naguru police accommodation blocks completed Phased construction of sub-county police accommodation blocks undertaken Phased construction of 120 apartment blocks each in Entebbe & Jinja barracks Removal of asbestos sheets at police installations implemented	Construction of 7000 and 1000 of Naguru's staff houses embarked on Naguru police accommodation blocks completed Phased construction of sub-county police accommodation blocks undertaken Phased construction of 120 apartment blocks each in Entebbe & Jinja barracks Removal of asbestos sheets at police installations implemented	Construction of 7000 and 1000 of Naguru's staff houses embarked on Naguru police accommodation blocks completed Phased construction of sub-county police accommodation blocks undertaken Phased construction of 120 apartment blocks each in Entebbe & Jinja barracks Removal of asbestos sheets at police installations implemented	Construction of 7000 and 1000 of Naguru's staff houses embarked on Naguru police accommodation blocks completed Phased construction of sub-county police accommodation blocks undertaken Phased construction of 120 apartment blocks each in Entebbe & Jinja barracks Removal of asbestos sheets at police installations implemented
Total For Budget Output (00001)	188,875,000	27,332,750	27,701,750	28,403,750	26,332,750
CoU Development	188,875,000	27,332,750	27,701,750	28,403,750	26,332,750
External Financing	0	0	0	0	0
Total For Project (55)	188,875,000	27,332,750	27,701,750	28,403,750	26,332,750
CoU Development	188,875,000	27,332,750	27,701,750	28,403,750	26,332,750
External Financing	0	0	0	0	0

Project 1184 Institutional Development for Uganda Police Force

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Title/Paragraph	Quarter 1: Critical Key Service Areas	Quarter 2: Critical Key Service Areas	Quarter 3: Critical Key Service Areas	Quarter 4: Critical Key Service Areas
Budget Output 301001 Facilities and Equipment Management				
FLAP Output 10111111 Technical Capability enhanced				
2415 motor/cycle provided for Subcounty policing, Districts and Police Training Schools	Procure 2415 motor/cycle for Subcounty policing, Districts and Police Training Schools	Procure 2415 motor/cycle for Subcounty policing, Districts and Police Training Schools	Procure 2415 motor/cycle for Subcounty policing, Districts and Police Training Schools	Procure 2415 motor/cycle for Subcounty policing, Districts and Police Training Schools
754 units of transport equipment (33 single-unit pickups for operations, 113 double-unit pickups for administration, 135 saloon cars for the DPCs, 7 head cars, 10 service cars, 3 buses, 104 surveillance cars, and 10 Forensic custom cars) provided	88 saloon (V6-3.0) cars for MoD, 14 for Heads of Specialist Units & 32 for DPCs provided	88 saloon (V6-3.0) cars for MoD, 14 for Heads of Specialist Units & 32 for DPCs provided	88 saloon (V6-3.0) cars for MoD, 14 for Heads of Specialist Units & 32 for DPCs provided	88 saloon (V6-3.0) cars for MoD, 14 for Heads of Specialist Units & 32 for DPCs provided
CCTV Maintenance managed and coordinated 1020 VHF Base Radios, 2622 Portable Radios and 816 Country Phones provided for sub counties Contractual obligation on Data Monitoring System (DMS) & Telecommunications Intelligent Monitoring System (TIMS) hardware	Manage and coordinate CCTV Maintenance and expansion Procure 1020 VHF Base Radios, 2622 Portable Radios and 816 Country Phones for sub counties Contractual obligation on Telecommunications Intelligent Monitoring System (TIMS) and Data Monitoring System (DMS) hardware	Manage and coordinate CCTV Maintenance and expansion Procure 1020 VHF Base Radios, 2622 Portable Radios and 816 Country Phones for sub counties Contractual obligation on Telecommunications Intelligent Monitoring System (TIMS) and Data Monitoring System (DMS) hardware	Manage and coordinate CCTV Maintenance and expansion Procure 1020 VHF Base Radios, 2622 Portable Radios and 816 Country Phones for sub counties Contractual obligation on Telecommunications Intelligent Monitoring System (TIMS) and Data Monitoring System (DMS) hardware	Manage and coordinate CCTV Maintenance and expansion Procure 1020 VHF Base Radios, 2622 Portable Radios and 816 Country Phones for sub counties Contractual obligation on Telecommunications Intelligent Monitoring System (TIMS) and Data Monitoring System (DMS) hardware
318 units of specialized equipment provided for various purposes	Contractual obligation for procurement of troop carriers hardware Acquire assorted Classified stores and equipment AM-108 Aircraft, wiring equipment & spare provided Spare parts transport equipment provided Procure 318 units of specialized equipment for various purposes	Contractual obligation for procurement of troop carriers hardware Acquire assorted Classified stores and equipment AM-108 Aircraft, wiring equipment & spare provided Spare parts transport equipment provided Procure 318 units of specialized equipment for various purposes	Contractual obligation for procurement of troop carriers hardware Acquire assorted Classified stores and equipment AM-108 Aircraft, wiring equipment & spare provided Spare parts transport equipment provided Procure 318 units of specialized equipment for various purposes	Contractual obligation for procurement of troop carriers hardware Acquire assorted Classified stores and equipment AM-108 Aircraft, wiring equipment & spare provided Spare parts transport equipment provided Procure 318 units of specialized equipment for various purposes
Tools & Equipment provided for the MV maintenance centers in Kampala, Soroti, Mbarara, Arua and Gulu to ensure Police Fleet is maintained in proper running state	Procure Tools & Equipment for the motor MV maintenance centers in Kampala, Soroti, Mbarara, Arua, and Gulu	Procure Tools & Equipment for the motor MV maintenance centers in Kampala, Soroti, Mbarara, Arua, and Gulu	Procure Tools & Equipment for the motor MV maintenance centers in Kampala, Soroti, Mbarara, Arua, and Gulu	Procure Tools & Equipment for the motor MV maintenance centers in Kampala, Soroti, Mbarara, Arua, and Gulu
Classified stores and equipment acquired	Acquire assorted Classified stores and equipment Automation (ERP) continued	Acquire assorted Classified stores and equipment Automation (ERP) continued	Acquire assorted Classified stores and equipment Automation (ERP) continued	Acquire assorted Classified stores and equipment Automation (ERP) continued
Furniture and fittings provided for 200 newly constructed sub-county police stations	Procure furniture and fittings for 200 newly constructed sub-county police stations Equip and equipize the police headworks workshop to produce office furniture	Procure furniture and fittings for 200 newly constructed sub-county police stations Equip and equipize the police headworks workshop to produce office furniture	Procure furniture and fittings for 200 newly constructed sub-county police stations Equip and equipize the police headworks workshop to produce office furniture	Procure furniture and fittings for 200 newly constructed sub-county police stations Equip and equipize the police headworks workshop to produce office furniture
Construction of alternative water systems in selected barracks carried out	Construction of alternative water system in selected barracks carried out	Construction of alternative water system in selected barracks carried out	Construction of alternative water system in selected barracks carried out	Construction of alternative water system in selected barracks carried out

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ES&S Threshold	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
FIAP Output 18111111 Technical Capability enhanced					
Security Infrastructure Logistics Requirements (UON 21.15Pw) for policing the African Cup of Nations (AFCON) 2021 Tournament required			Security Infrastructure Logistics Requirements (UON 21.15Pw) for policing the African Cup of Nations (AFCON) 2021 Tournament required	Security Infrastructure Logistics Requirements (UON 21.15Pw) for policing the African Cup of Nations (AFCON) 2021 Tournament required	Security Infrastructure Logistics Requirements (UON 21.15Pw) for policing the African Cup of Nations (AFCON) 2021 Tournament required
Total For Budget Output: 000001	170,650,000	11,912,000	44,412,000	30,362,000	24,922,000
GoU Development	170,650,000	11,912,000	44,412,000	30,362,000	24,922,000
External Financing	0	0	0	0	0
Total For Project: 1894	170,650,000	11,912,000	44,412,000	30,362,000	24,922,000
GoU Development	170,650,000	11,912,000	44,412,000	30,362,000	24,922,000
External Financing	0	0	0	0	0
Total for Vot Function All	715,495,044	157,430,047	182,090,138	216,732,488	181,138,459
Wage Expenditure	214,779,891	22,879,873	22,879,873	22,879,873	22,879,873
Non Wage Expenditure	225,968,724	27,240,017	28,277,430	28,263,678	28,190,726
GoU Development	278,775,028	46,558,727	72,118,737	106,118,737	73,118,737
External Financing	0	0	0	0	0
Vot Function: 14 Territorial Policing					
Expenditure:					
Department: 001 And - Bank Theft Unit					
Key Service Area: 400105 Crime Management					
FIAP Output 18111111 Safety of persons and security of property enhanced					
Operational to ensure security and safety of livestock in Schem Kidepo : 100% of raided police animals recovered	100% of raided police animals recovered	100% of raided police animals recovered	100% of raided police animals recovered	100% of raided police animals recovered	100% of raided police animals recovered
SA: Marou and Tere Somere strengthened	Conducted operations on crime prevention and support MAALF guidelines on livestock disease control regulation in Tere, SA: Marou and Kidepo Sectors	Conducted operations on crime prevention and support MAALF guidelines on livestock disease control regulation in Tere, SA: Marou and Kidepo Sectors	Conducted operations on crime prevention and support MAALF guidelines on livestock disease control regulation in Tere, SA: Marou and Kidepo Sectors	Conducted operations on crime prevention and support MAALF guidelines on livestock disease control regulation in Tere, SA: Marou and Kidepo Sectors	Conducted operations on crime prevention and support MAALF guidelines on livestock disease control regulation in Tere, SA: Marou and Kidepo Sectors

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Title/Thematic	ASUUAC - Central Kay Serenje Area	Quarter 1 Central Kay Serenje Area	Quarter 2 Central Kay Serenje Area	Quarter 3 Central Kay Serenje Area	Quarter 4 Central Kay Serenje Area
PIAF Output 14111107 Safety of persons and security of property enhanced					
Operations on cattle promotion and support MAAIF guidelines on livestock disease control regulation in Tere, Mt. Moroto and Kidepo Sectors conducted	Animal Check Point (ACP) Operations conducted to ensure adherence to MAAIF Animal movement guidelines. Special livestock operations conducted in cattle markets of Karamoja and bordering districts of Tere, Acholi and Soboi to curb down commercialized theft raids	Animal Check Point (ACP) Operations conducted to ensure adherence to MAAIF Animal movement guidelines. Special livestock operations conducted in cattle markets of Karamoja and bordering districts of Tere, Acholi and Soboi to curb down commercialized theft raids	Animal Check Point (ACP) Operations conducted to ensure adherence to MAAIF Animal movement guidelines. Special livestock operations conducted in cattle markets of Karamoja and bordering districts of Tere, Acholi and Soboi to curb down commercialized theft raids	Animal Check Point (ACP) Operations conducted to ensure adherence to MAAIF Animal movement guidelines. Special livestock operations conducted in cattle markets of Karamoja and bordering districts of Tere, Acholi and Soboi to curb down commercialized theft raids	Animal Check Point (ACP) Operations conducted to ensure adherence to MAAIF Animal movement guidelines. Special livestock operations conducted in cattle markets of Karamoja and bordering districts of Tere, Acholi and Soboi to curb down commercialized theft raids
Operations (Disarmament) to reduce the rate of Cattle Rustling in Karamoja. Theft in other parts of the cattle corridor and illegal movement of animals conducted	200 Illegal guns and 500 rounds ammunition recovered and intelligence gathering operations carried out to support Anti Cattle rustling and Disarmament operations. Medical outreach services to ASTU formations based in Kidepo, Mt. Moroto and Tere sectors. New detachments opened up in Tere, Mt. Moroto and Kidepo Sectors	200 Illegal guns and 500 rounds ammunition recovered and intelligence gathering operations carried out to support Anti Cattle rustling and Disarmament operations. Medical outreach services to ASTU formations based in Kidepo, Mt. Moroto and Tere sectors. New detachments opened up in Tere, Mt. Moroto and Kidepo Sectors	200 Illegal guns and 500 rounds ammunition recovered and intelligence gathering operations carried out to support Anti Cattle rustling and Disarmament operations. Medical outreach services to ASTU formations based in Kidepo, Mt. Moroto and Tere sectors. New detachments opened up in Tere, Mt. Moroto and Kidepo Sectors	200 Illegal guns and 500 rounds ammunition recovered and intelligence gathering operations carried out to support Anti Cattle rustling and Disarmament operations. Medical outreach services to ASTU formations based in Kidepo, Mt. Moroto and Tere sectors. New detachments opened up in Tere, Mt. Moroto and Kidepo Sectors	200 Illegal guns and 500 rounds ammunition recovered and intelligence gathering operations carried out to support Anti Cattle rustling and Disarmament operations. Medical outreach services to ASTU formations based in Kidepo, Mt. Moroto and Tere sectors. New detachments opened up in Tere, Mt. Moroto and Kidepo Sectors
Operations (Disarmament) to reduce the rate of Cattle Rustling in Karamoja. Theft in other parts of the cattle corridor and illegal movement of animals conducted	Medical outreach services to ASTU formations based in Kidepo, Mt. Moroto and Tere sectors	Medical outreach services to ASTU formations based in Kidepo, Mt. Moroto and Tere sectors	Medical outreach services to ASTU formations based in Kidepo, Mt. Moroto and Tere sectors	Medical outreach services to ASTU formations based in Kidepo, Mt. Moroto and Tere sectors	Medical outreach services to ASTU formations based in Kidepo, Mt. Moroto and Tere sectors
Operations (Disarmament) to reduce the rate of Cattle Rustling in Karamoja. Theft in other parts of the cattle corridor and illegal movement of animals conducted	New detachments opened up in Tere, Mt. Moroto and Kidepo Sectors	New detachments opened up in Tere, Mt. Moroto and Kidepo Sectors	New detachments opened up in Tere, Mt. Moroto and Kidepo Sectors	New detachments opened up in Tere, Mt. Moroto and Kidepo Sectors	New detachments opened up in Tere, Mt. Moroto and Kidepo Sectors
Special livestock operations in Soboi, Mt. Moroto and Kidepo Sectors to ensure security and safety of livestock especially along Uganda - Kenya and Uganda - South Sudan borders to reduce cattle rustling and illegal movement of animals	Conducted Special livestock operations in Soboi, Mt. Moroto and Kidepo Sectors especially along Uganda - Kenya and South Sudan borders to reduce cattle rustling and illegal movement of animals	Conducted Special livestock operations in Soboi, Mt. Moroto and Kidepo Sectors especially along Uganda - Kenya and South Sudan borders to reduce cattle rustling and illegal movement of animals	Conducted Special livestock operations in Soboi, Mt. Moroto and Kidepo Sectors especially along Uganda - Kenya and South Sudan borders to reduce cattle rustling and illegal movement of animals	Conducted Special livestock operations in Soboi, Mt. Moroto and Kidepo Sectors especially along Uganda - Kenya and South Sudan borders to reduce cattle rustling and illegal movement of animals	Conducted Special livestock operations in Soboi, Mt. Moroto and Kidepo Sectors especially along Uganda - Kenya and South Sudan borders to reduce cattle rustling and illegal movement of animals
Special livestock operations, security and safety of livestock ensured	Minimized patrol operations to counter cattle rustling conducted in Tere, Soboi and Karamoja sub regions	Minimized patrol operations to counter cattle rustling conducted in Tere, Soboi and Karamoja sub regions	Minimized patrol operations to counter cattle rustling conducted in Tere, Soboi and Karamoja sub regions	Minimized patrol operations to counter cattle rustling conducted in Tere, Soboi and Karamoja sub regions	Minimized patrol operations to counter cattle rustling conducted in Tere, Soboi and Karamoja sub regions
Stakeholders meetings on harmonious co-existence shared pasture and watering resources conducted	15 stakeholders meetings on harmonious co-existence and shared pasture and watering resources conducted	15 stakeholders meetings on harmonious co-existence and shared pasture and watering resources conducted	15 stakeholders meetings on harmonious co-existence and shared pasture and watering resources conducted	15 stakeholders meetings on harmonious co-existence and shared pasture and watering resources conducted	15 stakeholders meetings on harmonious co-existence and shared pasture and watering resources conducted
60 Radio sensitization programs carried out to promote peaceful co-existence	15 Radio sensitization programs carried out to promote peaceful co-existence in Tere, Mt. Moroto and Kidepo Sectors	15 Radio sensitization programs carried out to promote peaceful co-existence in Tere, Mt. Moroto and Kidepo Sectors	15 Radio sensitization programs carried out to promote peaceful co-existence in Tere, Mt. Moroto and Kidepo Sectors	15 Radio sensitization programs carried out to promote peaceful co-existence in Tere, Mt. Moroto and Kidepo Sectors	15 Radio sensitization programs carried out to promote peaceful co-existence in Tere, Mt. Moroto and Kidepo Sectors

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File Reference	ANNUAL Control Key Service Areas	Quarter 1 Control Key Service Areas	Quarter 2 Control Key Service Areas	Quarter 3 Control Key Service Areas	Quarter 4 Control Key Service Areas
RA2 Output 1411167 Safety of persons and security of property enhanced					
Special 3-month operations conducted	200 (24F) ASTU personnel trained in ASTU Operations	200 (24F) ASTU personnel trained in ASTU Operations	200 (24F) ASTU personnel trained in ASTU Operations	200 (24F) ASTU personnel trained in ASTU Operations	200 (24F) ASTU personnel trained in ASTU Operations
Stakeholders meetings on harmonised co-incident shared patterns and recurring incidents conducted	15 stakeholders meetings on harmonised co-incident and shared pattern and recurring incidents conducted	15 stakeholders meetings on harmonised co-incident and shared pattern and recurring incidents conducted	15 stakeholders meetings on harmonised co-incident and shared pattern and recurring incidents conducted	15 stakeholders meetings on harmonised co-incident and shared pattern and recurring incidents conducted	15 stakeholders meetings on harmonised co-incident and shared pattern and recurring incidents conducted
Special training for ASTU personnel in ASTU operations conducted	200 (24F) ASTU personnel trained in ASTU Operations	200 (24F) ASTU personnel trained in ASTU Operations	200 (24F) ASTU personnel trained in ASTU Operations	200 (24F) ASTU personnel trained in ASTU Operations	200 (24F) ASTU personnel trained in ASTU Operations
Special training for ASTU command and control initiative and in-house range exercise conducted	15 (3F) ASTU Command trained in ASTU Operations at PTS Office 1,600 (24F) ASTU personnel trained in range exercise at ASTU Wgts, Kidepo, Tori and 18 Mobile Sections	15 (3F) ASTU Command trained in ASTU Operations at PTS Office 1,600 (24F) ASTU personnel trained in range exercise at ASTU Wgts, Kidepo, Tori and 18 Mobile Sections	15 (3F) ASTU Command trained in ASTU Operations at PTS Office 1,600 (24F) ASTU personnel trained in range exercise at ASTU Wgts, Kidepo, Tori and 18 Mobile Sections	15 (3F) ASTU Command trained in ASTU Operations at PTS Office 1,600 (24F) ASTU personnel trained in range exercise at ASTU Wgts, Kidepo, Tori and 18 Mobile Sections	15 (3F) ASTU Command trained in ASTU Operations at PTS Office 1,600 (24F) ASTU personnel trained in range exercise at ASTU Wgts, Kidepo, Tori and 18 Mobile Sections
Regional Unit subordinate disciplinary courts to try offences in a bid to have discipline in personnel in all ASTU formations strengthened	20 disciplinary courts conducted to instil discipline in personnel in ASTU Wgts, 18 Mobile, Kidepo and Tori Sections 100 (24F) ASTU personnel trained on Disciplinary Court Procedures and Sentencing Guidelines at ASTU Wgts, Tori, 18 Mobile and Kidepo Section Wgts	20 disciplinary courts conducted to instil discipline in personnel in ASTU Wgts, 18 Mobile, Kidepo and Tori Sections 100 (24F) ASTU personnel trained on Disciplinary Court Procedures and Sentencing Guidelines at ASTU Wgts, Tori, 18 Mobile and Kidepo Section Wgts	20 disciplinary courts conducted to instil discipline in personnel in ASTU Wgts, 18 Mobile, Kidepo and Tori Sections 100 (24F) ASTU personnel trained on Disciplinary Court Procedures and Sentencing Guidelines at ASTU Wgts, Tori, 18 Mobile and Kidepo Section Wgts	20 disciplinary courts conducted to instil discipline in personnel in ASTU Wgts, 18 Mobile, Kidepo and Tori Sections 100 (24F) ASTU personnel trained on Disciplinary Court Procedures and Sentencing Guidelines at ASTU Wgts, Tori, 18 Mobile and Kidepo Section Wgts	20 disciplinary courts conducted to instil discipline in personnel in ASTU Wgts, 18 Mobile, Kidepo and Tori Sections 100 (24F) ASTU personnel trained on Disciplinary Court Procedures and Sentencing Guidelines at ASTU Wgts, Tori, 18 Mobile and Kidepo Section Wgts
100 house meetings in ASTU formations on Policing Working units, Code of Conduct and obligation officer conducted	75 houses conducted in ASTU Wgts, 18 Mobile, Tori and Kidepo ASTU sections	75 houses conducted in ASTU Wgts, 18 Mobile, Tori and Kidepo ASTU sections	75 houses conducted in ASTU Wgts, 18 Mobile, Tori and Kidepo ASTU sections	75 houses conducted in ASTU Wgts, 18 Mobile, Tori and Kidepo ASTU sections	75 houses conducted in ASTU Wgts, 18 Mobile, Tori and Kidepo ASTU sections
IGP's security exercises run (athletics track and field tournament) in Karamoja Sub region to popularise Sub County Policing Model conducted	Conducted IGP's security exercises run (athletics track and field tournament) in Karamoja Sub region to popularise Sub County Policing Model (SCP3)	Conducted IGP's security exercises run (athletics track and field tournament) in Karamoja Sub region to popularise Sub County Policing Model (SCP3)	Conducted IGP's security exercises run (athletics track and field tournament) in Karamoja Sub region to popularise Sub County Policing Model (SCP3)	Conducted IGP's security exercises run (athletics track and field tournament) in Karamoja Sub region to popularise Sub County Policing Model (SCP3)	Conducted IGP's security exercises run (athletics track and field tournament) in Karamoja Sub region to popularise Sub County Policing Model (SCP3)
Total For Key Service Areas - 481113	55,494,713	11,784,364	11,817,704	11,779,894	11,119,338
Wages Recurrent	44,494,000	11,123,600	11,123,600	11,123,600	11,123,600
Non Wages Recurrent	11,000,713	2,643,362	2,314,200	2,647,100	4,196,047
Total For Department - 502	56,494,713	11,786,364	11,837,704	11,779,894	11,119,128
Wages Recurrent	44,494,000	11,123,600	11,123,600	11,123,600	11,123,600
Non Wages Recurrent	11,000,713	2,643,362	2,314,200	2,647,100	4,196,047

Department: 502 Force and Municipal Police

Key Service Areas: 481113 Law and Order Management

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Strategic Theme	ANNUAL: Central Key Service Areas	Quarter 1: Central Key Service Areas	Quarter 2: Central Key Service Areas	Quarter 3: Central Key Service Areas	Quarter 4: Central Key Service Areas
PLAF Output 201111F: Safety of persons and security of property enhanced					
Ensured enhanced safety and security of persons and their property throughout the country by implementing integrated security strategies and reinforcing police presence at community level	Increased use of Standard Operating Procedures (SOPs) on the use of firearms to monitor accidental injuries and human rights abuses EPU personnel trained and deployed in observance of human rights for "proportional" crowd control during protests or major urban events, public disorder and civil management measures	Increased use of Standard Operating Procedures (SOPs) on the use of firearms to monitor accidental injuries and human rights abuses EPU personnel trained and deployed in observance of human rights for "proportional" crowd control during protests or major urban events, public disorder and civil management measures	Increased use of Standard Operating Procedures (SOPs) on the use of firearms to monitor accidental injuries and human rights abuses EPU personnel trained and deployed in observance of human rights for "proportional" crowd control during protests or major urban events, public disorder and civil management measures	Increased use of Standard Operating Procedures (SOPs) on the use of firearms to monitor accidental injuries and human rights abuses EPU personnel trained and deployed in observance of human rights for "proportional" crowd control during protests or major urban events, public disorder and civil management measures	Increased use of Standard Operating Procedures (SOPs) on the use of firearms to monitor accidental injuries and human rights abuses EPU personnel trained and deployed in observance of human rights for "proportional" crowd control during protests or major urban events, public disorder and civil management measures
Preserved law and order	Riot situations effectively contained and controlled. Law and order restored in areas affected by violent disturbances. Damage to property and threats to life minimised during riots. Public safety restored following riot incidents	Riot situations effectively contained and controlled. Law and order restored in areas affected by violent disturbances. Damage to property and threats to life minimised during riots. Public safety restored following riot incidents	Riot situations effectively contained and controlled. Law and order restored in areas affected by violent disturbances. Damage to property and threats to life minimised during riots. Public safety restored following riot incidents	Riot situations effectively contained and controlled. Law and order restored in areas affected by violent disturbances. Damage to property and threats to life minimised during riots. Public safety restored following riot incidents	Riot situations effectively contained and controlled. Law and order restored in areas affected by violent disturbances. Damage to property and threats to life minimised during riots. Public safety restored following riot incidents
Operations in the volatile regions involving large force levels conducted. Law and order in communities living along the border lines restored. Security for refugees and host communities provided. Capacity built to handle public order disruptions	Security of strategic government installations, Volatile regions restored. Unauthorised access to protected facilities prevented. Continuous surveillance maintained at vital installations	Security of strategic government installations, Volatile regions restored. Unauthorised access to protected facilities prevented. Continuous surveillance maintained at vital installations	Security of strategic government installations, Volatile regions restored. Unauthorised access to protected facilities prevented. Continuous surveillance maintained at vital installations	Security of strategic government installations, Volatile regions restored. Unauthorised access to protected facilities prevented. Continuous surveillance maintained at vital installations	Security of strategic government installations, Volatile regions restored. Unauthorised access to protected facilities prevented. Continuous surveillance maintained at vital installations
Enhanced security coverage at all national public events and functions through timely deployment of mechanised and tactical police units. Improved crowd management and rapid response capability during national ceremonies celebrations	High-risk crime hotspots effectively monitored and controlled. Incidents of violent crime and public disorder reduced. Community confidence in security agencies strengthened	High-risk crime hotspots effectively monitored and controlled. Incidents of violent crime and public disorder reduced. Community confidence in security agencies strengthened	High-risk crime hotspots effectively monitored and controlled. Incidents of violent crime and public disorder reduced. Community confidence in security agencies strengthened	High-risk crime hotspots effectively monitored and controlled. Incidents of violent crime and public disorder reduced. Community confidence in security agencies strengthened	NA
Public order effectively maintained during demonstrations assemblies and public gatherings. Incidents of violence riots and destruction of property prevented and controlled. Timely response to emerging public order incidents ensured through EPU deployments	Public order maintained during demonstrations and assemblies. Crowd control effectively managed during public gatherings. Violence and destruction of property prevented during demonstrations. Safety of lives and property safeguarded during public assemblies. Police visibility enhanced to deter public disorder	Public order maintained during demonstrations and assemblies. Crowd control effectively managed during public gatherings. Violence and destruction of property prevented during demonstrations. Safety of lives and property safeguarded during public assemblies. Police visibility enhanced to deter public disorder	Public order maintained during demonstrations and assemblies. Crowd control effectively managed during public gatherings. Violence and destruction of property prevented during demonstrations. Safety of lives and property safeguarded during public assemblies. Police visibility enhanced to deter public disorder	Public order maintained during demonstrations and assemblies. Crowd control effectively managed during public gatherings. Violence and destruction of property prevented during demonstrations. Safety of lives and property safeguarded during public assemblies. Police visibility enhanced to deter public disorder	Public order maintained during demonstrations and assemblies. Crowd control effectively managed during public gatherings. Violence and destruction of property prevented during demonstrations. Safety of lives and property safeguarded during public assemblies. Police visibility enhanced to deter public disorder

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Title/Measure	ANNUAL - Current Key Service Areas	Quarter 1 - Current Key Service Areas	Quarter 2 - Current Key Service Areas	Quarter 3 - Current Key Service Areas	Quarter 4 - Current Key Service Areas
FIAP Output 1811157 Safety of persons and security of property enhanced					
Peaceful and orderly electoral processes supported through FPU security deployments Electoral materials officials and polling stations secured Election-related violence and disturbances prevented and managed Law and order maintained before, during and after electoral activities	Peaceful and orderly electoral processes supported through FPU security deployments Electoral materials, officials and polling stations secured Election-related violence and disturbances prevented and managed Law and order maintained before, during and after electoral activities	Peaceful and orderly electoral processes supported through FPU security deployments Electoral materials, officials and polling stations secured Election-related violence and disturbances prevented and managed Law and order maintained before, during and after electoral activities	Peaceful and orderly electoral processes supported through FPU security deployments Electoral materials, officials and polling stations secured Election-related violence and disturbances prevented and managed Law and order maintained before, during and after electoral activities	Peaceful and orderly electoral processes supported through FPU security deployments Electoral materials, officials and polling stations secured Election-related violence and disturbances prevented and managed Law and order maintained before, during and after electoral activities	Peaceful and orderly electoral processes supported through FPU security deployments Electoral materials, officials and polling stations secured Election-related violence and disturbances prevented and managed Law and order maintained before, during and after electoral activities
Tactical response capacity strengthened during counter terrorism operations High risk security threats neutralised through specialised police support Protection of critical infrastructure and public spaces enhanced Emergency response readiness improved	Tactical response capacity strengthened during counter terrorism operations High risk security threats neutralised through specialised police support Protection of critical infrastructure and public spaces enhanced Emergency response readiness improved	Tactical response capacity strengthened during counter terrorism operations High risk security threats neutralised through specialised police support Protection of critical infrastructure and public spaces enhanced Emergency response readiness improved	Tactical response capacity strengthened during counter terrorism operations High risk security threats neutralised through specialised police support Protection of critical infrastructure and public spaces enhanced Emergency response readiness improved	Tactical response capacity strengthened during counter terrorism operations High risk security threats neutralised through specialised police support Protection of critical infrastructure and public spaces enhanced Emergency response readiness improved	Tactical response capacity strengthened during counter terrorism operations High risk security threats neutralised through specialised police support Protection of critical infrastructure and public spaces enhanced Emergency response readiness improved
Total For Key Service Area - 460118	71,854,494	17,229,812	17,700,182	16,806,739	16,121,079
Wage Recurrent	58,457,897	14,606,739	14,606,739	14,606,739	14,606,739
Non-Wage Recurrent	13,396,597	2,623,073	3,093,443	2,199,999	1,514,340
Total For Department 092	71,854,494	17,229,812	17,700,182	16,806,739	16,121,079
Wage Recurrent	58,457,897	14,606,739	14,606,739	14,606,739	14,606,739
Non-Wage Recurrent	13,396,597	2,623,073	3,093,443	2,199,999	1,514,340
Department 090 Metropolitan Policing Services					
Key Service Area - 460115 Policing of Metropolitan Areas					
FIAP Output 1811157 Safety of persons and security of property enhanced					
Emergency and Non-Emergency incidents responded to	100% of emergency incidents responded to	100% of emergency incidents responded to	100% of emergency incidents responded to	100% of emergency incidents responded to	100% of emergency incidents responded to
Coverage of 24/7 emergency response systems extended to cover the whole of KMP areas	24/7 patrol system implemented in all the 10 Police Divisions of KMP for quick response	24/7 patrol system implemented in all the 10 Police Divisions of KMP for quick response	24/7 patrol system implemented in all the 10 Police Divisions of KMP for quick response	24/7 patrol system implemented in all the 10 Police Divisions of KMP for quick response	24/7 patrol system implemented in all the 10 Police Divisions of KMP for quick response
Enhanced Coordination with other stakeholders to promote safety and security in KMP areas	33 coordination meetings on security within KMP with key stakeholders conducted	33 coordination meetings on security within KMP with key stakeholders conducted	33 coordination meetings on security within KMP with key stakeholders conducted	33 coordination meetings on security within KMP with key stakeholders conducted	33 coordination meetings on security within KMP with key stakeholders conducted
Enhanced Coordination with other stakeholders to promote safety and security in KMP areas	Regular supervision of deployments within conducted	Regular supervision of deployments within conducted	Regular supervision of deployments within conducted	Regular supervision of deployments within conducted	Regular supervision of deployments within conducted

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EDS Theme/Strand	ANNEX A – Contd Key Service Areas	Quarter 1: Contd Key Service Areas	Quarter 2: Contd Key Service Areas	Quarter 3: Contd Key Service Areas	Quarter 4: Contd Key Service Areas
FIAP Output 10111107 Safety of persons and security of property enhanced					
Supervision of units under KIDP including Subcounty Police Stations enhanced	Quarterly sensitisation meetings within communities and schools conducted	Quarterly sensitisation meetings within communities and schools conducted	Quarterly sensitisation meetings within communities and schools conducted	Quarterly sensitisation meetings within communities and schools conducted	Quarterly sensitisation meetings within communities and schools conducted
Supervision of units under KIDP including Subcounty Police Stations enhanced	Regular supervision of deployments within conducted	Regular supervision of deployments within conducted	Regular supervision of deployments within conducted	Regular supervision of deployments within conducted	Regular supervision of deployments within conducted
Operations conducted to crack down on criminal gangs, dismantle business, disrupt criminal networks that impeding public safety	Weekly intelligence-led operations against criminals who attack people conducted	Weekly intelligence-led operations against criminals who attack people conducted	Weekly intelligence-led operations against criminals who attack people conducted	Weekly intelligence-led operations against criminals who attack people conducted	Weekly intelligence-led operations against criminals who attack people conducted
Intelligence-led operations Conducted	Intelligence-led operations conducted against criminal gangs, networks, Carac Criminals and people-attackers (violent offenders)	Intelligence-led operations conducted against criminal gangs, networks, Carac Criminals and people-attackers (violent offenders)	Intelligence-led operations conducted against criminal gangs, networks, Carac Criminals and people-attackers (violent offenders)	Intelligence-led operations conducted against criminal gangs, networks, Carac Criminals and people-attackers (violent offenders)	Intelligence-led operations conducted against criminal gangs, networks, Carac Criminals and people-attackers (violent offenders)
Community policing programs conducted in KIDP to improve trust and collaboration between police and the community.	Enhance public awareness on crime reporting channels and personal safety. Disseminate crime prevention messages through radio talk shows schools and community outreach	Hold community sensitisation meetings and security lectures across districts and sub-counties	Intensify community participation and cooperation in crime prevention initiatives. Establish and strengthen functional community policing committees	Disseminate crime prevention messages through radio talk shows schools and community outreach	
Community policing programs conducted		Enhance public awareness on crime reporting channels and personal safety improve trust and collaboration between police and the community disseminate crime prevention messages through radio talk shows schools and community outreach	Enhance public awareness on crime reporting channels and personal safety improve trust and collaboration between police and the community disseminate crime prevention messages through radio talk shows schools and community outreach		
Intelligence to crack down on criminal gangs enhanced	Identify, profile and monitor criminal gangs and their networks. Strengthen intelligence collection and analysis on gang activities. Conduct targeted operations leading to arrest and disruption of gang members.		Identify, profile and monitor criminal gangs and their networks. Strengthen intelligence collection and analysis on gang activities. Conduct targeted operations leading to arrest and disruption of gang members.		
Intelligence to crack down on criminal gangs enhanced	Increase recovery of weapons stolen property and other exhibits linked to gang crimes. Expanded community sources and informant networks to support intelligence gathering. Compile and use data on gang related incidents to guide proactive policing.	Increase recovery of weapons stolen property and other exhibits linked to gang crimes. Expanded community sources and informant networks to support intelligence gathering. Compile and use data on gang related incidents to guide proactive policing.	Increase recovery of weapons stolen property and other exhibits linked to gang crimes. Expanded community sources and informant networks to support intelligence gathering. Compile and use data on gang related incidents to guide proactive policing.	Increase recovery of weapons stolen property and other exhibits linked to gang crimes. Expanded community sources and informant networks to support intelligence gathering. Compile and use data on gang related incidents to guide proactive policing.	Increase recovery of weapons stolen property and other exhibits linked to gang crimes. Expanded community sources and informant networks to support intelligence gathering. Compile and use data on gang related incidents to guide proactive policing.

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CPA Division	ANNUAL: Overall Key Service Areas	Quarter 1: Overall Key Service Areas	Quarter 2: Overall Key Service Areas	Quarter 3: Overall Key Service Areas	Quarter 4: Overall Key Service Areas
FLAT Output IIIIIIIII? Safety of persons and security of property enhanced					
Road Traffic Accidents with a KIDP Reduced	Daily deployment of traffic personnel affected within KIDP areas	Daily deployment of traffic personnel affected within KIDP areas	Daily deployment of traffic personnel affected within KIDP areas	Daily deployment of traffic personnel affected within KIDP areas	Daily deployment of traffic personnel affected within KIDP areas
National and Private functions and events secured	Conducted prior security assessments and threat analysis to major national and private events. Ensure adequate deployment of personnel and resources to all event venues. Strengthen Joint coordination with state security agencies and event organizers	Conducted prior security assessments and threat analysis to major national and private events. Ensure adequate deployment of personnel and resources to all event venues. Strengthen Joint coordination with state security agencies and event organizers	Conducted prior security assessments and threat analysis to major national and private events. Ensure adequate deployment of personnel and resources to all event venues. Strengthen Joint coordination with state security agencies and event organizers	Conducted prior security assessments and threat analysis to major national and private events. Ensure adequate deployment of personnel and resources to all event venues. Strengthen Joint coordination with state security agencies and event organizers	Conducted prior security assessments and threat analysis to major national and private events. Ensure adequate deployment of personnel and resources to all event venues. Strengthen Joint coordination with state security agencies and event organizers
Security within the community strengthened by enhancing Police Visibility	Conduct increased foot, motorized, and motorcycle patrols in residential, business, and hotspot areas. Enhance police presence through deployment of officers during peak hours and night operations. Activate quick response teams to ensure timely service	Conduct increased foot, motorized, and motorcycle patrols in residential, business, and hotspot areas. Enhance police presence through deployment of officers during peak hours and night operations. Activate quick response teams to ensure timely service	Conduct increased foot, motorized, and motorcycle patrols in residential, business, and hotspot areas. Enhance police presence through deployment of officers during peak hours and night operations. Activate quick response teams to ensure timely service	Conduct increased foot, motorized, and motorcycle patrols in residential, business, and hotspot areas. Enhance police presence through deployment of officers during peak hours and night operations. Activate quick response teams to ensure timely service	Conduct increased foot, motorized, and motorcycle patrols in residential, business, and hotspot areas. Enhance police presence through deployment of officers during peak hours and night operations. Activate quick response teams to ensure timely service
Client friendly services delivery enhanced	Establish complaint handling and feedback mechanisms at KIDP East and display and communicate service standards and procedures to the public. Reduce incidents of misconduct, malfeasance, and corruption among officers. Conduct regular monitoring and evaluation of service delivery to ensure client satisfaction and also enhance public confidence and trust in police service delivery	Strengthen customer care and professional conduct of officers through continuous sensitization. Improve from both and strengthen services to ensure timely and respectful handling of clients and superiors	Establish complaint handling and feedback mechanisms at KIDP South and display and communicate service standards and procedures to the public. Reduce incidents of misconduct, malfeasance, and corruption among officers. Conduct regular monitoring and evaluation of service delivery to ensure client satisfaction and also enhance public confidence and trust in police service delivery	Establish complaint handling and feedback mechanisms at KIDP North and display and communicate service standards and procedures to the public. Reduce incidents of misconduct, malfeasance, and corruption among officers. Conduct regular monitoring and evaluation of service delivery to ensure client satisfaction and also enhance public confidence and trust in police service delivery	Establish complaint handling and feedback mechanisms at KIDP West and display and communicate service standards and procedures to the public. Reduce incidents of misconduct, malfeasance, and corruption among officers. Conduct regular monitoring and evaluation of service delivery to ensure client satisfaction and also enhance public confidence and trust in police service delivery
Client friendly services delivery enhanced	Weekly language inspections to enhance personnel alertness scheduled	Weekly language inspections to enhance personnel alertness scheduled	Weekly language inspections to enhance personnel alertness scheduled	Weekly language inspections to enhance personnel alertness scheduled	Weekly language inspections to enhance personnel alertness scheduled
Client friendly services delivery enhanced	15 (GP) from desk officers from KIDP East Region trained	20 (GP) from desk officers from KIDP North Region trained	20 (GP) from desk officers from KIDP South trained	20 (GP) from desk officers from KIDP North trained	20 (GP) from desk officers from KIDP South trained
Total For Key Service Area : 460212	50,000,012	5,315,000	5,701,400	5,700,000	5,694,400
Wage Resources	11,771,560	7,043,300	7,043,300	7,043,300	7,043,300
NonWage Resources	3,524,540	174,400	344,000	555,100	751,000
Total For Department : 993	55,000,012	5,515,000	6,701,400	6,700,000	6,694,400
Wage Resources	11,771,560	7,043,300	7,043,300	7,043,300	7,043,300

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Units/Divisions	ANNEX A: Central Key Service Areas	Quarter 1: Central Key Service Areas	Quarter 2: Central Key Service Areas	Quarter 3: Central Key Service Areas	Quarter 4: Central Key Service Areas
New Ways Recruitment	3,824,548	£74,899	344,073	327,120	731,369
Department: 004 Railway Police					
Key Service Area: 460116 Railway Police Services					
FIAT Output 1411185 Security of vital assets and strategic installations enhanced					
Public awareness and participation in railway policing provided	Real-time responsive activity at railway facilities detected. Local "Railway Safety Committee" with LCI leaders established in peri-urban areas. LR CCTV cameras linked to the national Command Centre. Monthly railway stations consultations held on safety and security of premises and its assets at (50) communities along railway line. (2) Meetings per district	Real-time responsive activity at railway facilities detected. Local "Railway Safety Committee" with LCI leaders established in peri-urban areas. LR CCTV cameras linked to the national Command Centre. Monthly railway stations consultations held on safety and security of premises and its assets at (50) communities along railway line. (2) Meetings per district	Real-time responsive activity at railway facilities detected. Local "Railway Safety Committee" with LCI leaders established in peri-urban areas. LR CCTV cameras linked to the national Command Centre. Monthly railway stations consultations held on safety and security of premises and its assets at (50) communities along railway line. (2) Meetings per district	Real-time responsive activity at railway facilities detected. Local "Railway Safety Committee" with LCI leaders established in peri-urban areas. LR CCTV cameras linked to the national Command Centre. Monthly railway stations consultations held on safety and security of premises and its assets at (50) communities along railway line. (2) Meetings per district	Real-time responsive activity at railway facilities detected. Local "Railway Safety Committee" with LCI leaders established in peri-urban areas. LR CCTV cameras linked to the national Command Centre. Monthly railway stations consultations held on safety and security of premises and its assets at (50) communities along railway line. (2) Meetings per district
Railway security provided in conjunction with other Security Organizations	Conduct operations in 21 railway detachments to fight vandalism and trespassers. 30 officers deployed to secure reconstruction of railway line in Kampala, Mukono and Mfalala Town. Joint training with Counter Terrorism (CT) units conducted per incident management at installations. Operational drills on railway-related activities conducted. Average response time to track-side emergencies enhanced	Conduct operations in 21 railway detachments to fight vandalism and trespassers. 30 officers deployed to secure reconstruction of railway line in Kampala, Mukono and Mfalala Town. Joint training with Counter Terrorism (CT) units conducted per incident management at installations. Operational drills on railway-related activities conducted. Average response time to track-side emergencies enhanced	Conduct operations in 21 railway detachments to fight vandalism and trespassers. 30 officers deployed to secure reconstruction of railway line in Kampala, Mukono and Mfalala Town. Joint training with Counter Terrorism (CT) units conducted per incident management at installations. Operational drills on railway-related activities conducted. Average response time to track-side emergencies enhanced	Conduct operations in 21 railway detachments to fight vandalism and trespassers. 30 officers deployed to secure reconstruction of railway line in Kampala, Mukono and Mfalala Town. Joint training with Counter Terrorism (CT) units conducted per incident management at installations. Operational drills on railway-related activities conducted. Average response time to track-side emergencies enhanced	Conduct operations in 21 railway detachments to fight vandalism and trespassers. 30 officers deployed to secure reconstruction of railway line in Kampala, Mukono and Mfalala Town. Joint training with Counter Terrorism (CT) units conducted per incident management at installations. Operational drills on railway-related activities conducted. Average response time to track-side emergencies enhanced
300 Railway line meter gauge gauge guards installed	"Blind spots" used by criminal for ambushes and hideouts eliminated. Conduct 60 Railway line meter gauge guards in Kampala area. LR management engaged on installation and 24/7 CCTV surveillance and monitoring at passenger hubs and freight terminals. Railway accidents, fires and 30-metre railway reserve cleared. Infected by removing illegal or illegal encroachments and structures in slums like Kisenyi.	"Blind spots" used by criminal for ambushes and hideouts eliminated. Conduct 60 Railway line meter gauge guards in Kampala area. LR management engaged on installation and 24/7 CCTV surveillance and monitoring at passenger hubs and freight terminals. Railway accidents, fires and 30-metre railway reserve cleared. Infected by removing illegal or illegal encroachments and structures in slums like Kisenyi.	"Blind spots" used by criminal for ambushes and hideouts eliminated. Conduct 60 Railway line meter gauge guards in Kampala area. LR management engaged on installation and 24/7 CCTV surveillance and monitoring at passenger hubs and freight terminals. Railway accidents, fires and 30-metre railway reserve cleared. Infected by removing illegal or illegal encroachments and structures in slums like Kisenyi.	"Blind spots" used by criminal for ambushes and hideouts eliminated. Conduct 60 Railway line meter gauge guards in Kampala area. LR management engaged on installation and 24/7 CCTV surveillance and monitoring at passenger hubs and freight terminals. Railway accidents, fires and 30-metre railway reserve cleared. Infected by removing illegal or illegal encroachments and structures in slums like Kisenyi.	"Blind spots" used by criminal for ambushes and hideouts eliminated. Conduct 60 Railway line meter gauge guards in Kampala area. LR management engaged on installation and 24/7 CCTV surveillance and monitoring at passenger hubs and freight terminals. Railway accidents, fires and 30-metre railway reserve cleared. Infected by removing illegal or illegal encroachments and structures in slums like Kisenyi.

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Title/Thematic	ANNUAL: Casual Key Service Areas	Quarter 1: Casual Key Service Areas	Quarter 2: Casual Key Service Areas	Quarter 3: Casual Key Service Areas	Quarter 4: Casual Key Service Areas
FIAP Output 1611183 Security of vital assets and strategic installations enhanced					
Railway infrastructure secured and access control ensured	Intelligence-led railway policing operations carried out throughout Inspection and Supervision of Railway installations visits at list twice in every quarter Crime reporting channels widened example Anonymous tips received via toll-free lines targeting increase in apprehension of wrong doers and successful prosecutions Early reporting of railway track and other equipment tampering enhanced	Intelligence-led railway policing operations carried out throughout Inspection and Supervision of Railway installations visits at list twice in every quarter Crime reporting channels widened example Anonymous tips received via toll-free lines targeting increase in apprehension of wrong doers and successful prosecutions Early reporting of railway track and other equipment tampering enhanced	Intelligence-led railway policing operations carried out throughout Inspection and Supervision of Railway installations visits at list twice in every quarter Crime reporting channels widened example Anonymous tips received via toll-free lines targeting increase in apprehension of wrong doers and successful prosecutions Early reporting of railway track and other equipment tampering enhanced	Intelligence-led railway policing operations carried out throughout Inspection and Supervision of Railway installations visits at list twice in every quarter Crime reporting channels widened example Anonymous tips received via toll-free lines targeting increase in apprehension of wrong doers and successful prosecutions Early reporting of railway track and other equipment tampering enhanced	Intelligence-led railway policing operations carried out throughout Inspection and Supervision of Railway installations visits at list twice in every quarter Crime reporting channels widened example Anonymous tips received via toll-free lines targeting increase in apprehension of wrong doers and successful prosecutions Early reporting of railway track and other equipment tampering enhanced
National affiliates in vandalism of railway infrastructure surveyed and profiled	High-visibility monitored and foot patrols conducted along the Malaba-Kampala and Malaba-Ouka Meter Gauge Railway (MGR) line. Survey and Profile at least 100 National affiliates in vandalism of railway infrastructure Illegal drug dealers reported for theft of railway sleepers and signaling equipment reduced	High-visibility monitored and foot patrols conducted along the Malaba-Kampala and Malaba-Ouka Meter Gauge Railway (MGR) line. Survey and Profile at least 100 National affiliates in vandalism of railway infrastructure Illegal drug dealers reported for theft of railway sleepers and signaling equipment reduced	High-visibility monitored and foot patrols conducted along the Malaba-Kampala and Malaba-Ouka Meter Gauge Railway (MGR) line. Survey and Profile at least 100 National affiliates in vandalism of railway infrastructure Illegal drug dealers reported for theft of railway sleepers and signaling equipment reduced	High-visibility monitored and foot patrols conducted along the Malaba-Kampala and Malaba-Ouka Meter Gauge Railway (MGR) line. Survey and Profile at least 100 National affiliates in vandalism of railway infrastructure Illegal drug dealers reported for theft of railway sleepers and signaling equipment reduced	High-visibility monitored and foot patrols conducted along the Malaba-Kampala and Malaba-Ouka Meter Gauge Railway (MGR) line. Survey and Profile at least 100 National affiliates in vandalism of railway infrastructure Illegal drug dealers reported for theft of railway sleepers and signaling equipment reduced
Coverage of railway police establishments as well as deployment increased	Rehabilitate railway Police detachments in Buganda Lubero, Soroti, and Kumi, Arua, and Nyeru	Rehabilitate railway Police detachments in Buganda Lubero, Soroti, and Kumi, Arua, and Nyeru	Rehabilitate railway Police detachments in Buganda Lubero, Soroti, and Kumi, Arua, and Nyeru	Rehabilitate railway Police detachments in Buganda Lubero, Soroti, and Kumi, Arua, and Nyeru	Rehabilitate railway Police detachments in Buganda Lubero, Soroti, and Kumi, Arua, and Nyeru
Total For Key Service Area: 461114	7,405,734	1,878,637	1,833,007	1,851,057	1,824,020
Wage Recurrent	6,364,589	1,591,138	1,576,139	1,591,138	1,591,138
NonWage Recurrent	1,041,145	287,497	256,787	259,909	232,940
Total For Department: 504	7,405,734	1,878,637	1,833,007	1,851,057	1,824,020
Wage Recurrent	6,364,589	1,591,138	1,576,139	1,591,138	1,591,138
NonWage Recurrent	1,041,145	287,497	256,787	259,909	232,940
Department: 505 Operations					
Key Service Area: 461118 Law and Order Management					
FIAP Output 1611185 Electoral processes ensured					
By-elections policed	12 by-elections policed	12 by-elections policed	12 by-elections policed	12 by-elections policed	12 by-elections policed

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ES&P Plans/Initiatives	Quarter 1: Count Key Service Areas	Quarter 2: Count Key Service Areas	Quarter 3: Count Key Service Areas	Quarter 4: Count Key Service Areas
HMIP Output 16/11/18: Safety of persons and security of property enhanced				
WS patrols extended to new cities, municipalities and major highways Territorial Command Re-aligned for responsiveness to police service demands National Conference Services, facilities and facilities project	Deploy four units	Deploy four units	Deploy four units	Deploy four units
Border security improved Model sub county police stations operational in the districts of Luvuvu, Iganga, Mbarara, Hoima, Kiboga and Katakwi Improved safety, protection, and resilience of refugees and host communities in Uganda settlements	Deploy 12 officers, and five inspectors	Deploy 12 officers, conduct inspections	Deploy 12 officers, conduct inspections	Deploy 12 officers, do monitoring and evaluation
Enforcement of customs orders done eg Eviction of counterfeiters on public land Security planning and policing of National and International events conducted Service delivery by Regions, Divisions and Specialized Units improved	Plan conferences, stakeholders engagement	Executive minutes, monitor compliance	Review report	Final conference report
Capacity of police personnel in Peace Support Operations enhanced: Mission inspection and evaluation conducted. Monitoring and supervision of Private Security Organizations carried out.	First aid and refresher courses and for officers conducted		NA	NA
Management of Private Security Organizations and control of online firearms strengthened	Inspections of 183 private Security Organizations carried out for performance assessment Validating & verification of 1750 firearms in KMD, Kasesa, Wunduli 7 Regional sensitization meetings with territorial commanders i.e. RPOs & DPOs conducted 1 Meeting hosted by CP PSE with 7 Regional Private Security Officers on their supervisory roles in Kampala meeting for Director Operations to meet Directors of PPOs organized 1 Regional Training Workshop for PPO operations Managers conducted in Kampala 1 National registration and licensing committee meeting held	Inspections of 183 private Security Organizations carried out for performance assessment Validating & verification of 1750 firearms in KMD, Kasesa, Wunduli 7 Regional sensitization meetings with territorial commanders i.e. RPOs & DPOs conducted 1 Meeting hosted by CP PSE with 7 Regional Private Security Officers on their supervisory roles in Kampala meeting for Director Operations to meet Directors of PPOs organized 1 Regional Training Workshop for PPO operations Managers conducted in Kampala 1 National registration and licensing committee meeting held	Inspections of 183 private Security Organizations carried out for performance assessment Validating & verification of 1750 firearms in KMD, Kasesa, Wunduli 7 Regional sensitization meetings with territorial commanders i.e. RPOs & DPOs conducted 1 Meeting hosted by CP PSE with 7 Regional Private Security Officers on their supervisory roles in Kampala meeting for Director Operations to meet Directors of PPOs organized 1 Regional Training Workshop for PPO operations Managers conducted in Kampala 1 National registration and licensing committee meeting held	Inspections of 183 private Security Organizations carried out for performance assessment Validating & verification of 1750 firearms in KMD, Kasesa, Wunduli 7 Regional sensitization meetings with territorial commanders i.e. RPOs & DPOs conducted 1 Meeting hosted by CP PSE with 7 Regional Private Security Officers on their supervisory roles in Kampala meeting for Director Operations to meet Directors of PPOs organized 1 Regional Training Workshop for PPO operations Managers conducted in Kampala 1 National registration and licensing committee meeting held
300 ENFORCEMENTS CONDUCTED, 300 OFFENDERS ARRESTED	30 environmental degradation enforcement conducted	30 environmental degradation enforcement conducted	30 environmental degradation enforcement conducted	30 environmental degradation enforcement conducted

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Title/Measure	ANNUAL - Central Key Service Areas	Quarter 1 - Central Key Service Areas	Quarter 2 - Central Key Service Areas	Quarter 3 - Central Key Service Areas	Quarter 4 - Central Key Service Areas
FIAP Output 14111157 Safety of persons and security of property enhanced					
100 officers trained	40 officers trained in Environmental conservation	40 officers trained in Environmental conservation	40 officers trained in Environmental conservation	40 officers trained in Environmental conservation	40 officers trained in Environmental conservation
STRENGTHEN/ENFORCEMENT OF ENVIRONMENTAL LAWS AND REGULATIONS	15 and 20 Forests and wetlands inspected respectively	15 and 20 Forests and wetlands inspected respectively	15 and 20 Forests and wetlands inspected respectively	15 and 20 Forests and wetlands inspected respectively	15 and 20 Forests and wetlands inspected respectively
Capacity of ESFU personnel built	40 officers trained in Environmental conservation	40 officers trained in Environmental conservation	40 officers trained in Environmental conservation	40 officers trained in Environmental conservation	40 officers trained in Environmental conservation
Strengthen inspections in forests and wetlands to ensure compliance with environmental laws and regulations	15 and 20 Forests and wetlands inspected respectively	15 and 20 Forests and wetlands inspected respectively	15 and 20 Forests and wetlands inspected respectively	15 and 20 Forests and wetlands inspected respectively	15 and 20 Forests and wetlands inspected respectively
Strengthen intelligence gathering against illegal water conservations	40 officers trained in Environmental conservation	N/A	N/A	N/A	N/A
Strengthen collaboration with stakeholders against environmental degradation	150 stakeholders awareness and engagement meetings on environmental degradation held	150 stakeholders awareness and engagement meetings on environmental degradation held	N/A	N/A	150 stakeholders awareness and engagement meetings on environmental degradation held
Promote community participation in environmental protection	30 community sensitizations held	30 community sensitizations held	30 community sensitizations held	30 community sensitizations held	30 community sensitizations held
Support investigations on Environment related cases	30 cases referred	30 cases referred	30 cases referred	30 cases referred	30 cases referred
Enhanced operations against charcoal burning in the country	20 operations conducted against charcoal burning	20 operations conducted against charcoal burning	20 operations conducted against charcoal burning	20 operations conducted against charcoal burning	20 operations conducted against charcoal burning
Strengthen intelligence gathering on waste disposal in factories	15 factories inspected to ensure proper waste gathering and disposal	15 factories inspected to ensure proper waste gathering and disposal	15 factories inspected to ensure proper waste gathering and disposal	15 factories inspected to ensure proper waste gathering and disposal	15 factories inspected to ensure proper waste gathering and disposal
Total For Key Service Area - #0111	87,188,794	8,475,641	8,433,647	10,220,937	8,048,257
Wage Recurrent	71,857,884	5,488,201	5,488,201	5,488,201	5,488,201
Non Wage Recurrent	15,330,890	2,987,441	2,945,446	4,741,736	2,560,056
Total For Department -011	87,188,794	8,475,641	8,433,647	10,220,937	8,048,257
Wage Recurrent	71,857,884	5,488,201	5,488,201	5,488,201	5,488,201
Non Wage Recurrent	15,330,890	2,987,441	2,945,446	4,741,736	2,560,056
Development					
Total for Vote Function 04	107,357,354	21,110,345	21,587,918	21,848,839	21,616,739
Wage Recurrent	103,847,611	40,752,065	40,733,000	40,733,065	40,733,000
Non Wage Recurrent	44,540,342	11,416,545	11,740,918	11,115,774	11,125,739
CoU Development	0	0	0	0	0

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Title/Placename	AOO/AL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
External Financing	0	0	0	0	0
Programme: 12 Administration of Justice					
Use Function: 11 Crime Prevention and Investigation Management					
Resource					
Department: 001 Criminal Investigation					
Key Service Area: 000034 Education and Skills Development					
PIAF Output 10111301 Capacity of Administration of Justice institutions to fight corruption strengthened					
150 CID officers trained in investigation of corruption offences	Specialised training of 150 detectives conducted	Specialised training of 150 detectives conducted	Specialised training of 150 detectives conducted	Specialised training of 150 detectives conducted	N/A
PIAF Output 10111301 Case backlog reduction measures enhanced					
Case backlog reduction strategy implemented	Conduct case backlog review	Implement the case backlog reduction strategy	N/A	N/A	
PIAF Output 10111401 Legal reference materials provided					
155 police divisions/districts provided with legal reference materials	155 police divisions/districts provided with legal reference materials				
PIAF Output 10111401 Counselling and Psychosocial support provided					
Victims offered psychosocial support	Offer victims psychosocial support	Offer victims psychosocial support	Offer victims psychosocial support	Offer victims psychosocial support	Offer victims psychosocial support
PIAF Output 10111101 Justice delivery systems automated and integrated					
IDS developed and operationalised	N/A	N/A	N/A	N/A	
PIAF Output 10111101 Legal and Regulatory framework developed					
Guidelines and SOPs to guide investigations reviewed		Review guidelines and SOPs to guide investigations	Review guidelines and SOPs to guide investigations		
Total For Key Service Area: 000034	500,000	75,000	75,000	75,000	75,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	500,000	75,000	75,000	75,000	75,000
Total For Department: 001	500,000	75,000	75,000	75,000	75,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	500,000	75,000	75,000	75,000	75,000
Department: 004 Forensic Services					
Key Service Area: 000034 Education and Skills Development					
PIAF Output 10111001 Processes of Justice service delivery gains enhanced					
Enroll Criminal Automated Biometric Identification System (CABIS) in 28 Police regions	Train 12 Forensic staff on Forensic investigations	Train 12 Forensic staff on Forensic investigations	Train 12 Forensic staff on Forensic investigations	Train 12 Forensic staff on Forensic investigations	Train 12 Forensic staff on Forensic investigations

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Title/Description	Annual/12-Month Key Service Areas	Quarter 1/3-Month Key Service Areas	Quarter 2/3-Month Key Service Areas	Quarter 3/3-Month Key Service Areas	Quarter 4/3-Month Key Service Areas
Total For Key Service Areas: 000024	200,000	50,000	50,000	50,000	50,000
Wage Retainment	0	0	0	0	0
Non-Wage Retainment	200,000	50,000	50,000	50,000	50,000
Total For Department: 004	200,000	50,000	50,000	50,000	50,000
Wage Retainment	0	0	0	0	0
Non-Wage Retainment	200,000	50,000	50,000	50,000	50,000
Development					
Total for Vice Function II	225,000	57,500	57,500	57,500	57,500
Wage Retainment	0	0	0	0	0
Non-Wage Retainment	225,000	57,500	57,500	57,500	57,500
Govt Development	0	0	0	0	0
External Funding	0	0	0	0	0
Programme: 21 Sustainable Enterprises Industry Development					
Vice Function: 02 Crime Prevention and Investigation Management					
Resource					
Department: 004 Oil & Gas Policing					
Key Service Area: 000041 Projects Management					
FIAP Output 21211201 Demonstrate petroleum industry licensed, monitored, and regulated.					
Security deployment of oil and gas protection police maintained in the Albertine region.	Maintain Security deployment of oil and gas protection police in the Albertine region.	Maintain Security deployment of oil and gas protection police in the Albertine region.	Maintain Security deployment of oil and gas protection police in the Albertine region.	Maintain Security deployment of oil and gas protection police in the Albertine region.	Maintain Security deployment of oil and gas protection police in the Albertine region.
Security needs assessment conducted	Conduct quarterly Security needs assessment	Conduct quarterly Security needs assessment	Conduct quarterly Security needs assessment	Conduct quarterly Security needs assessment	Conduct quarterly Security needs assessment
SCPS for oil and gas protection and emergency response developed	Develop SCPS for Oil and Gas protection and emergency response	Develop SCPS for Oil and Gas protection and emergency response	Develop SCPS for Oil and Gas protection and emergency response	Develop SCPS for Oil and Gas protection and emergency response	Develop SCPS for Oil and Gas protection and emergency response
700 Project affected persons (PAPs) sensitized on oil and gas protection	Sensitize 700 project affected persons (PAPs) on oil and gas protection	Sensitize 700 project affected persons (PAPs) on oil and gas protection	Sensitize 700 project affected persons (PAPs) on oil and gas protection	Sensitize 700 project affected persons (PAPs) on oil and gas protection	Sensitize 700 project affected persons (PAPs) on oil and gas protection
100 Fuel depots inspected to ascertain compliance to standards	Inspect 100 Fuel depots to ascertain compliance to standards	Inspect 100 Fuel depots to ascertain compliance to standards	Inspect 100 Fuel depots to ascertain compliance to standards	Inspect 100 Fuel depots to ascertain compliance to standards	Inspect 100 Fuel depots to ascertain compliance to standards
400 personnel trained in oil and gas policing; counter terrorism basic course	Train 400 personnel in oil and gas policing; counter terrorism basic course	Train 400 personnel in oil and gas policing; counter terrorism basic course	Train 400 personnel in oil and gas policing; counter terrorism basic course		

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Line Item	ANNUAL Control Key Service Areas	Quarter 1 Control Key Service Areas	Quarter 2 Control Key Service Areas	Quarter 3 Control Key Service Areas	Quarter 4 Control Key Service Areas
Total For Key Service Area: 00042	300,000	0	300,000	0	0
Wage Resources	0	0	0	0	0
NonWage Resources	300,000	0	300,000	0	0
Total For Department: 056	300,000	0	300,000	0	0
Wage Resources	0	0	0	0	0
NonWage Resources	300,000	0	300,000	0	0
Development					
Total for Vote Function 01	300,000	0	300,000	0	0
Wage Resources	0	0	0	0	0
Non Wage Resources	300,000	0	300,000	0	0
GrC Development	0	0	0	0	0
External Financing	0	0	0	0	0
Vote Function: 04 Territorial Policing					
Revenue					
Department: 003 Operations					
Key Service Area: 400110 Law and Order Management					
PIAF Output 11111033 Exploration and production activities regulated and monitored					
Mines inspected for compliance to mining laws, safety & security	Inspect 40 mines for compliance to mining laws, safety & security in the mining sites	Inspect 40 mines for compliance to mining laws, safety & security in the mining sites	Inspect 40 mines for compliance to mining laws, safety & security in the mining sites	Inspect 40 mines for compliance to mining laws, safety & security in the mining sites	Inspect 40 mines for compliance to mining laws, safety & security in the mining sites
Artisan miners & service providers registered. Profiled in the mining sites for safety & security purposes	Register 200 artisan miners & service providers in 10 mining zones	Register 200 artisan miners & service providers in 10 mining zones	Register 200 artisan miners & service providers in 10 mining zones	Register 200 artisan miners & service providers in 10 mining zones	Register 200 artisan miners & service providers in 10 mining zones
PMGP operations carried out to control illicit mining activities & smuggling of minerals across borders in the whole country	Deploy personnel at border points to stop smuggling of minerals. Close mining sites carrying out illegal mining. Open up more districts to promote security in the mining sites. Illegal mining activities prevented in the mining areas country-wide.	Deploy personnel at border points to stop smuggling of minerals. Close mining sites carrying out illegal mining. Open up more districts to promote security in the mining sites. Illegal mining activities prevented in the mining areas country-wide.	Deploy personnel at border points to stop smuggling of minerals. Close mining sites carrying out illegal mining. Open up more districts to promote security in the mining sites. Illegal mining activities prevented in the mining areas country-wide.	Deploy personnel at border points to stop smuggling of minerals. Close mining sites carrying out illegal mining. Open up more districts to promote security in the mining sites. Illegal mining activities prevented in the mining areas country-wide.	Deploy personnel at border points to stop smuggling of minerals. Close mining sites carrying out illegal mining. Open up more districts to promote security in the mining sites. Illegal mining activities prevented in the mining areas country-wide.
PMGP personnel trained on mineral related laws and regulations	Train 80 PMGP personnel on mineral related laws and regulations	Train 80 PMGP personnel on mineral related laws and regulations	NA	NA	NA

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Units/Thousands	ANNUAL: Contd Key Service Areas	Quarter 1: Contd Key Service Areas	Quarter 2: Contd Key Service Areas	Quarter 3: Contd Key Service Areas	Quarter 4: Contd Key Service Areas
FLAP Output 11111203: Exploration and production activities regulated and monitored					
Stakeholders country wide concerned on Mining laws and regulations	Spendat 300 miners, artisans, reflects on Mining laws and regulations		Spendat 300 miners, artisans, reflects on Mining laws and regulations		Spendat 300 miners, artisans, reflects on Mining laws and regulations
Total For Key Service Area: 463116	300,000	71,920	83,800	83,800	71,900
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	300,000	71,920	83,800	83,800	71,900
Total For Department: 393	300,000	71,920	83,800	83,800	71,900
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	300,000	71,920	83,800	83,800	71,900
Development					
Total for Vote Function 04	300,000	71,920	83,800	83,800	71,900
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	300,000	71,920	83,800	83,800	71,900
CoC Development	0	0	0	0	0
External Funding	0	0	0	0	0

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S/N	Subject of Procurement	How	Basic Data			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Name of Procuring Entity: Uganda Police Force							
Vote Function: 01 Crime Prevention and Investigation Management							
Department: 001 Counter Terrorism							
Key Service Area: 40107 Active and Residual Terrorism Management							
221000	Advertising and Public Relations		138,000,000				
221000	Media - Adverts	Plan	13,500,000		Direct Procurement	30-07-2026	10-07-2026
221000	Media - Announcements	Plan	13,500,000		Direct Procurement	31-07-2026	11-07-2026
221000	Media - Press Brief or Conference	Plan	20,000,000		Direct Procurement	30-07-2026	10-07-2026
221000	Media - Talk Shows	Plan	30,000,000		Direct Procurement	13-07-2026	10-07-2026
221000	Printing - IBC Materials	Plan	30,000,000		Make Procurement	30-07-2026	13-07-2026
221000	Information and Communication Technology Supplies		144,840,000				
221000	ICT - Assorted Computer Accessories	Plan	20,500,000		Direct Procurement	30-07-2026	10-07-2026
221000	ICT - Assorted Computer Consumables	Plan	21,500,000		Direct Procurement	30-07-2026	10-07-2026
221000	ICT - Printers	Plan	14,400,000		Direct Procurement	30-07-2026	10-07-2026
221000	ICT - Toner	Plan	40,212,000		Make Procurement	30-07-2026	12-07-2026
221000	ICT - Uninterruptible Power Supply (UPS)	Plan	11,500,000		Make Procurement	30-07-2026	15-07-2026
221000	Welfare and Entertainment		8,354,000				
221000	Welfare - Assorted Welfare Items	Plan	8,354,000		Direct Procurement	30-07-2026	10-07-2026
221000	Special Meals and Drinks		5,042,074,900				
221000	Foodstuff - Beans	Plan	608,354,000		Direct Procurement	30-07-2026	10-07-2026
221000	Foodstuff - Cooking Oil	Plan	121,715,500		Direct Procurement	30-07-2026	10-07-2026
221000	Foodstuff - Cooking or Table Salt	Plan	30,400,740		Direct Procurement	30-07-2026	10-07-2026
221000	Foodstuff - Dry Seasonings	Plan	131,140,740		Direct Procurement	30-07-2026	10-07-2026
221000	Foodstuff - Fish	Plan	131,140,740		Direct Procurement	30-07-2026	10-07-2026
221000	Foodstuff - Maize Flour	Plan	971,800,470		Direct Procurement	30-07-2026	10-07-2026
221000	Foodstuff - Meat	Plan	131,140,740		Direct Procurement	11-07-2026	23-07-2026
221000	Foodstuff - Rice	Plan	504,207,400		Direct Procurement	31-07-2026	11-07-2026
221000	Foodstuff - Special Meals	Plan	428,448,250		Direct Procurement	30-07-2026	10-07-2026
221000	Foodstuff - Soup	Plan	131,140,740		Direct Procurement	30-07-2026	10-07-2026

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S/N	Subtotal (of Procurement)	Title	Basic Data			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: RRA Counter Terrorism							
Key Service Area: 460107 Active and Resilient Terrorism Management							
220011	Printing, Stationery, Photocopying and Binding		81,798,590				
220011	Office Supplies - Assorted Office Items	Plan	34,529,590		Direct Procurement	20-07-2026	20-07-2026
220011	Printing - Paper	Plan	32,718,400		Direct Procurement	22-07-2026	22-07-2026
220011	Stationery - Books	Plan	8,179,590		Direct Procurement	20-07-2026	20-07-2026
220011	Stationery - Box Files	Plan	8,179,590		Direct Procurement	20-07-2026	20-07-2026
220011	Stationery - Folders	Plan	8,179,590		Direct Procurement	20-07-2026	20-07-2026
220012	Small Office Equipment		12,240,000				
220012	Office Equipment and Supplies - Calculators	Plan	2,560,000		Direct Procurement	20-07-2026	20-07-2026
220012	Office Equipment and Supplies - Office Toys	Plan	2,560,000		Direct Procurement	20-07-2026	20-07-2026
220012	Office Equipment and Supplies - Pumping Machines	Plan	2,560,000		Direct Procurement	20-07-2026	20-07-2026
220012	Office Equipment and Supplies - Sewing Machines	Plan	2,560,000		Mixed Procurement	20-07-2026	22-07-2026
220021	Property Management Expenses		14,329,886				
220021	Property Management - Cleaning Services	Plan	14,329,886		Direct Procurement	20-07-2026	20-07-2026
224004	Bedding, Clothing, Footwear and related Services		48,898,337				
224004	Bedding - Beds	Plan	9,747,707		Mixed Procurement	20-07-2026	22-07-2026
224004	Clothing - Protective Gear	Plan	9,747,707		Direct Procurement	20-07-2026	20-07-2026
224004	Clothing - Security Uniforms	Plan	29,398,123		Direct Procurement	20-07-2026	20-07-2026
227001	Travel related		1,678,218,000				
227001	Travel related - Per diem	Plan	1,678,218,000		Direct Procurement	20-07-2026	20-07-2026
227004	Fuel, Lubricants and Oils		1,245,568,890				
227004	Fuel, Oils and Lubricants - Diesel	Plan	771,308,028		Direct Procurement	20-07-2026	20-07-2026
227004	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Plan	474,260,862		Direct Procurement	20-07-2026	20-07-2026

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S/N	Subject of Procurement	Plan	Basic Data			Contract Evaluation	
			Estimated Cost (UGX)	Number of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 002 Counter Terrorism							
Key Service Area: 40227 Active and Residual Terrorism Management							
27984	Fuel, Lubricants and Oils		1,215,308,050				
27984	Fuel, Oils and Lubricants - Petrol or Gasoline	Plan	466,328,511		Direct Procurement	28-07-2024	28-07-2024
27984	Maintenance-Machinery & Equipment Other than Transport Equipment		29,899,710				
27984	Machinery and Equipment - Maintenance, Repair and Support Services	Plan	29,899,710		Direct Procurement	28-07-2024	28-07-2024
Total For Department: Counter Terrorism			1,094,754,320				
Department: 002 Crime Intelligence							
Key Service Area: 40003 Crime Prevention							
21001	Advertising and Public Relations		110,000,000				
21001	Media - Adverts	Plan	11,000,000		Minor Procurement	28-07-2024	28-07-2024
21001	Media - Press Brief or Conference	Plan	22,000,000		Minor Procurement	28-07-2024	28-07-2024
21001	Media - Talk Shows	Plan	20,000,000		Minor Procurement	28-07-2024	28-07-2024
21001	Newspapers - Advertisement	Plan	11,000,000		Direct Procurement	28-07-2024	28-07-2024
21001	Printing - JEC Materials	Plan	26,000,000		Direct Procurement	28-07-2024	28-07-2024
21003	Welfare and Entertainment		6,354,000				
21003	Welfare - Amused Welfare Items	Plan	6,354,000		Direct Procurement	28-07-2024	28-07-2024
21003	Special Meals and Drinks		2,899,744,686				
21003	Foodstuff - Beans	Plan	880,143,921		Direct Procurement	28-07-2024	28-07-2024
21003	Foodstuff - Cooking Oil	Plan	116,828,797		Direct Procurement	28-07-2024	28-07-2024
21003	Foodstuff - Cooking or Table Salt	Plan	20,007,447		Direct Procurement	28-07-2024	28-07-2024
21003	Foodstuff - Dry Rations	Plan	145,037,134		Direct Procurement	28-07-2024	28-07-2024
21003	Foodstuff - Fish	Plan	145,037,134		Direct Procurement	01-07-2024	01-07-2024
21003	Foodstuff - Maize Flour	Plan	670,233,408		Direct Procurement	11-07-2024	11-07-2024
21003	Foodstuff - Meat	Plan	145,037,134		Direct Procurement	28-07-2024	28-07-2024
21003	Foodstuff - Rice	Plan	290,074,480		Direct Procurement	28-07-2024	28-07-2024
21003	Foodstuff - Special Meals (Staff)	Plan	485,111,728		Direct Procurement	28-07-2024	28-07-2024

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G/N	Subject of Procurement	Plan	Basic Data			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: W0 Crime Intelligence							
Key Service Area: 40000 Crime Prevention							
22000	Spiritual Meals and Drinks		2,000,744,628				
22000	Foodstuff - Sugar	Plan	141,057,234		Direct Procurement	26-07-2024	20-07-2024
22000	Printing, Stationery, Photocopying and Binding		265,871,790				
22000	Office Supplies - Assorted Office Items	Plan	80,841,337		Direct Procurement	26-07-2024	20-07-2024
22000	Printing - Books	Plan	26,827,179		Direct Procurement	26-07-2024	20-07-2024
22000	Printing - Paper	Plan	107,543,716		Direct Procurement	26-07-2024	20-07-2024
22000	Stationery - Ben Files	Plan	26,827,179		Direct Procurement	26-07-2024	20-07-2024
22000	Stationery - Pens	Plan	26,827,179		Direct Procurement	26-07-2024	20-07-2024
22000	Small Office Equipment		13,866,888				
22000	Office Equipment and Supplies - Assorted Items	Plan	2,600,000		Direct Procurement	26-07-2024	20-07-2024
22000	Office Equipment and Supplies - Calculators	Plan	2,600,000		Direct Procurement	26-07-2024	20-07-2024
22000	Office Equipment and Supplies - Office Trays	Plan	2,600,000		Direct Procurement	26-07-2024	20-07-2024
22000	Office Equipment and Supplies - Binding Machines	Plan	2,600,000		Direct Procurement	26-07-2024	20-07-2024
22000	Office Equipment and Supplies - Stapling Machine	Plan	2,600,000		Direct Procurement	26-07-2024	20-07-2024
22000	Property Management Expenses		24,819,890				
22000	Property Management - Expenses	Plan	24,820,000		Direct Procurement	26-07-2024	20-07-2024
22000	Heddings, Clothing, Footwear and related Services		68,753,888				
22000	Heddings - Beds	Plan	11,151,600		Direct Procurement	26-07-2024	20-07-2024
22000	Clothing - Footwear Gear	Plan	11,151,600		Direct Procurement	26-07-2024	20-07-2024
22000	Clothing - Security Uniforms	Plan	26,451,300		Direct Procurement	26-07-2024	20-07-2024
22000	Travel Inland		1,208,833,810				
22000	Travel Inland - Bedding	Plan	1,208,833,810		Direct Procurement	26-07-2024	20-07-2024
22000	Fuel, Lubricants and Oils		3,666,818,898				
22000	Fuel, Oils and Lubricants - Diesel	Plan	1,833,409,450		Direct Procurement	26-07-2024	20-07-2024

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S/N	Section of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 802 Crime Intelligence							
Key Service Area: 48218 Crime Prevention							
21704	Fuel, Lubricants and Oil		1,006,818,888				
21704	Fuel, Oil and Lubricants - Oil: Green and Lubricants	Plan	782,102,178		Direct Procurement	28/07/2026	28/07/2026
21704	Fuel, Oil and Lubricants - Diesel or Gasoline	Plan	1,000,000,070		Direct Procurement	28/07/2026	28/07/2026
Total For Department: Crime Intelligence			8,179,818,178				
Department: 803 Criminal Investigations							
Key Service Area: 60210 Crime Management							
211001	Advertising and Public Relations		105,498,000				
211001	Billboards - Adverts	Plan	10,548,000		Direct Procurement	01/07/2026	01/07/2026
211001	Media - Announcements	Plan	10,548,000		Direct Procurement	28/07/2026	28/07/2026
211001	Media - Press Brief or Conference	Plan	21,044,000		Direct Procurement	28/07/2026	28/07/2026
211001	Media - Talk Shows	Plan	21,044,000		Direct Procurement	28/07/2026	28/07/2026
211001	Printing - BIC Materials	Plan	21,000,000		Direct Procurement	28/07/2026	28/07/2026
211006	Information and Communication Technology Supplies		40,900,000				
211006	ICT - Assorted Computer Accessories	Plan	1,001,000		Direct Procurement	28/07/2026	28/07/2026
211006	ICT - Assorted Computer Consumables	Plan	8,000,000		Direct Procurement	28/07/2026	28/07/2026
211006	ICT - Printers	Plan	4,000,000		Direct Procurement	28/07/2026	28/07/2026
211006	ICT - Toner	Plan	12,000,000		Direct Procurement	28/07/2026	28/07/2026
211006	ICT - Uninterruptible Power Supply (UPS)	Plan	6,000,000		Direct Procurement	28/07/2026	28/07/2026
211009	Welfare and Entertainment		1,548,000				
211009	Welfare - Assorted Welfare Items	Plan	1,548,000		Direct Procurement	28/07/2026	28/07/2026
211010	Special Meals and Drinks		1,774,895,541				
211010	Foodstuff - Snacks	Plan	544,053,308		Direct Procurement	28/07/2026	28/07/2026
211010	Foodstuff - Cooking Oil	Plan	103,007,680		Direct Procurement	28/07/2026	28/07/2026
211010	Foodstuff - Cereals or Table Salts	Plan	27,548,011		Direct Procurement	18/07/2026	18/07/2026
211010	Foodstuff - Dry Beans	Plan	134,134,577		Direct Procurement	28/07/2026	28/07/2026

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S/N	Section of Procurement	Plan	Basic Data			Contract Execution	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 003 Criminal Investigations							
Key Service Area: 40005 Crime Management							
221000	Spiritual Meals and Drinks		1,714,693,540				
221000	Foodstuff - Fish	Plan	138,214,277		Direct Procurement	20-07-2024	20-07-2024
221000	Foodstuff - Major Flies	Plan	817,407,440		Direct Procurement	20-07-2024	20-07-2024
221000	Foodstuff - Meat	Plan	138,214,277		Direct Procurement	20-07-2024	20-07-2024
221000	Foodstuff - Rice	Plan	271,469,154		Direct Procurement	20-07-2024	20-07-2024
221000	Foodstuff - Special Meals	Plan	465,703,731		Direct Procurement	20-07-2024	20-07-2024
221000	Foodstuff - Sugar	Plan	138,214,277		Direct Procurement	20-07-2024	20-07-2024
221001	Printing, Stationery, Photocopying and Binding		276,153,879				
221001	Office Supplies - Assorted Office Items	Plan	171,546,184		Direct Procurement	20-07-2024	20-07-2024
221001	Printing - Books	Plan	27,612,306		Direct Procurement	20-07-2024	20-07-2024
221001	Printing - Paper	Plan	223,461,292		Direct Procurement	20-07-2024	20-07-2024
221001	Stationery - Bin Files	Plan	27,612,306		Direct Procurement	20-07-2024	20-07-2024
221001	Stationery - Pens	Plan	27,612,306		Direct Procurement	20-07-2024	20-07-2024
221002	Small Office Equipment		1,800,000				
221002	Office Equipment and Supplies - Assorted Office Items	Plan	1,800,000		Direct Procurement	20-07-2024	20-07-2024
221002	Office Equipment and Supplies - Calculators	Plan	1,800,000		Direct Procurement	20-07-2024	20-07-2024
221002	Office Equipment and Supplies - Office Desks	Plan	1,800,000		Direct Procurement	20-07-2024	20-07-2024
221002	Office Equipment and Supplies - Faxing Machine	Plan	1,800,000		Direct Procurement	20-07-2024	20-07-2024
221002	Office Equipment and Supplies - Faxing Machine	Plan	1,800,000		Direct Procurement	20-07-2024	20-07-2024
225001	Property Management Expenses		71,500,000				
225001	Property Management - Expenses	Plan	71,500,000		Direct Procurement	20-07-2024	20-07-2024
234004	Bedding, Clothing, Footwear and related Services		46,469,171				
234004	Bedding - Beds	Plan	46,469,171		Direct Procurement	20-07-2024	20-07-2024
234004	Clothing - Footwear Shoe	Plan	46,469,171		Direct Procurement	20-07-2024	20-07-2024

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L/W	Nature of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 003 Criminal Investigations							
Key Service Area: 40005 Crime Management:							
21404	Buildings, Clothing, Footwear and related Services		141,366,959				
21404	Clothing - Security Uniforms	Plan	141,366,959		Direct Procurement	20/07/2016	20/07/2016
21700	Tire and related		1,405,526,000				
21700	Tire and related - Police	Plan	1,405,526,000		Direct Procurement	20/07/2016	20/07/2016
21704	Fuel, Lubricants and Oils		3,082,691,119				
21704	Fuel, Oils and Lubricants - Diesel	Plan	1,604,268,663		Direct Procurement	20/07/2016	20/07/2016
21704	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Plan	688,212,425		Direct Procurement	20/07/2016	20/07/2016
21704	Fuel, Oils and Lubricants - Diesel or Gasoline	Plan	790,210,031		Direct Procurement	20/07/2016	20/07/2016
21800	Maintenance-Buildings and Structures		30,337,812				
21800	Building and Facility Maintenance - Maintenance, Repair and Support Services	Plan	30,337,812		Direct Procurement	20/07/2016	20/07/2016
21802	Maintenance-Transport Equipment		466,594,525				
21802	Vehicle Maintenance - Service, Repair and Maintenance	Plan	466,594,525		Direct Procurement	20/07/2016	20/07/2016
21808	Maintenance-Machinery & Equipment Other than Transport Equipment		100,000,000				
21808	Machinery and Equipment - Maintenance, Repair and Support Services	Plan	100,000,000		Direct Procurement	20/07/2016	20/07/2016
Total For Department: Criminal Investigations			8,843,526,856				
Department: 004 Forensic Services							
Key Service Area: 40005 Crime Management:							
21100	Information and Communication Technology Supplies		12,500,000				
21100	ICT - Computer Software Licensing	Plan	1,250,000		Direct Procurement	20/07/2016	20/07/2016
21100	ICT - Assorted Computer Accessories	Plan	1,250,000		Direct Procurement	20/07/2016	20/07/2016
21100	ICT - Assorted Computer Consumables	Plan	1,250,000		Direct Procurement	20/07/2016	20/07/2016

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S.No	Subject of Procurement	Plan	Basic Data			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: U04 Forensic Services							
Key Service Area: 400105 Crime Management							
221000	Information and Communication Technology Supplies		17,330,000				
221000	ICT - Toner	Plan	3,750,000		Direct Procurement	20-07-2026	10-07-2026
221000	ICT - Uninterruptible Power Supply (UPS)	Plan	2,300,000		Direct Procurement	20-07-2026	10-07-2026
221000	Special Meals and Drinks		1,446,802,281				
221000	Foodstuff - Bread	Plan	289,347,117		Direct Procurement	20-07-2026	20-07-2026
221000	Foodstuff - Cooking Oil	Plan	37,279,423		Direct Procurement	20-07-2026	20-07-2026
221000	Foodstuff - Cooking or Table Salts	Plan	14,469,600		Direct Procurement	20-07-2026	20-07-2026
221000	Foodstuff - Dry Beans	Plan	71,349,279		Direct Procurement	20-07-2026	20-07-2026
221000	Foodstuff - Fish	Plan	71,349,279		Direct Procurement	20-07-2026	20-07-2026
221000	Foodstuff - Maize Flour	Plan	434,000,000		Direct Procurement	20-07-2026	20-07-2026
221000	Foodstuff - Meat	Plan	71,349,279		Open Competitive Procurement	20-07-2026	20-06-2026
221000	Foodstuff - Rice	Plan	144,679,220		Direct Procurement	20-07-2026	20-07-2026
221000	Foodstuff - Special Meals	Plan	217,047,837		Direct Procurement	20-07-2026	20-07-2026
221000	Foodstuff - Sugar	Plan	71,349,279		Direct Procurement	20-07-2026	20-07-2026
221000	Printing, Stationery, Photocopying and Binding		114,833,367				
221000	Office Supplies - Assorted Office Items	Plan	37,400,000		Direct Procurement	20-07-2026	20-07-2026
221000	Printing - Books	Plan	12,400,000		Direct Procurement	21-07-2026	21-07-2026
221000	Printing - Paper	Plan	40,000,000		Open Competitive Procurement	20-07-2026	20-06-2026
221000	Stationery - Book Folders	Plan	12,400,000		Direct Procurement	20-07-2026	20-07-2026
221000	Stationery - Pens	Plan	12,400,000		Direct Procurement	20-07-2026	20-07-2026
223000	Property Management Expenses		30,000,000				
223000	Property Management - Expenses	Plan	30,000,000		Direct Procurement	20-07-2026	20-07-2026
224000	Medical Supplies and Services		300,000,000				
224000	Agricultural Supplies - Animal Feeds	Plan	300,000,000		Direct Procurement	20-07-2026	20-07-2026

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KOs	Subject of Procurement	Plan	Item Data			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 004 Facade Services							
Key Service Area: 4001EE Crime Management							
124004	Beddings, Clothing, Footwear and related Services		79,826,430				
124004	Beddings - Beds	Plan	11,943,264		Direct Procurement	10/07/2026	10/07/2026
124004	Clothing - Polymetric Gear	Plan	11,943,264		Direct Procurement	10/07/2026	10/07/2026
124004	Clothing - Security Uniforms	Plan	47,940,000		Direct Procurement	10/07/2026	10/07/2026
127001	Travel Inland		200,000,000				
127001	Travel Inland - Allowances	Plan	200,000,000		Direct Procurement	10/07/2026	10/07/2026
127004	Fuel, Lubricants and Oils		1,138,196,480				
127004	Fuel, Oils and Lubricants - Diesel	Plan	590,005,230		Direct Procurement	10/07/2026	10/07/2026
127004	Fuel, Oils and Lubricants - Oil, Grease and Lubricants	Plan	27,633,000		Direct Procurement	10/07/2026	10/07/2026
127004	Fuel, Oils and Lubricants - Petroleum Gasoline	Plan	341,457,130		Direct Procurement	10/07/2026	10/07/2026
128000	Maintenance-Transport Equipment		332,000,000				
128000	Vehicle Maintenance - Service, Repair and Maintenance	Plan	332,000,000		Direct Procurement	10/07/2026	10/07/2026
128000	Maintenance-Machinery & Equipment Other than Transport Equipment		30,000,000				
128000	Machinery and Equipment - Maintenance, Repair and Support Services	Plan	30,000,000		Direct Procurement	10/07/2026	10/07/2026
Total For Department: Facade Services			2,472,335,830				
Department: 005 Internal and International Relations							
Key Service Area: 4001EE Crime Management							
121000	Welfare and Entertainment		2,200,000				
121000	Welfare - Social Expenses	Plan	1,500,000		Direct Procurement	10/07/2026	10/07/2026
121010	Special Meals and Drinks		297,519,404				
121010	Foodstuff - Beans	Plan	36,301,000		Quotation Procurement	10/07/2026	10/06/2026
121010	Foodstuff - Cooking Oil	Plan	11,000,770		Minor Procurement	10/07/2026	12/07/2026

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S/N	Subject of Procurement	Plan	Basic Data			Contractual Information	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 005 Interpol and International Relations							
Key Service Area: 400105 Crime Management							
221010	Special Meals and Drinks		297,513,404				
221010	Foodstuff - Cooking or Table Salt	Plan	3,872,184		Direct Procurement	20-07-2026	12-07-2026
221010	Foodstuff - Dry Beans	Plan	14,372,970		Direct Procurement	20-07-2026	20-07-2026
221010	Foodstuff - Fish	Plan	14,372,970		Direct Procurement	20-07-2026	20-07-2026
221010	Foodstuff - Maize Flour	Plan	89,215,521		Direct Procurement	20-07-2026	20-07-2026
221010	Foodstuff - Meat	Plan	14,372,970		Direct Procurement	20-07-2026	20-07-2026
221010	Foodstuff - Rice	Plan	28,745,940		Direct Procurement	20-07-2026	20-07-2026
221010	Foodstuff - Special Meals	Plan	44,627,311		Direct Procurement	20-07-2026	20-07-2026
221010	Foodstuff - Sugar	Plan	14,372,970		Direct Procurement	20-07-2026	20-07-2026
221011	Printing, Stationery, Photocopying and Binding		76,828,558				
221011	Office Supplies - Assorted Office Items	Plan	13,544,139		Direct Procurement	20-07-2026	20-07-2026
221011	Printing - Books	Plan	7,682,683		Direct Procurement	20-07-2026	20-07-2026
221011	Printing - Paper	Plan	40,722,213		Direct Procurement	20-07-2026	20-07-2026
221011	Stationery - Book Files	Plan	7,682,683		Direct Procurement	20-07-2026	20-07-2026
221011	Stationery - Pens	Plan	7,682,683		Direct Procurement	20-07-2026	20-07-2026
221012	Small Office Equipment		13,800,000				
221012	Office Equipment and Supplies - Assorted Materials and Consumables	Plan	2,800,000		Direct Procurement	20-07-2026	12-07-2026
221012	Office Equipment and Supplies - Calculators	Plan	2,800,000		Direct Procurement	20-07-2026	12-07-2026
221012	Office Equipment and Supplies - Office Trays	Plan	2,800,000		Direct Procurement	20-07-2026	12-07-2026
221012	Office Equipment and Supplies - Teaching Machines	Plan	2,800,000		Direct Procurement	20-07-2026	12-07-2026
221012	Office Equipment and Supplies - Tagging Machines	Plan	2,800,000		Direct Procurement	20-07-2026	12-07-2026
222001	Property Management Expenses		18,957,700				
222001	Property Management - Expenses	Plan	18,957,700		Direct Procurement	20-07-2026	20-07-2026

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S/N	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 905 Interpol and International Relations							
Key Service Area: 400105 Crime Management							
224004	Beddings, Clothing, Furniture and related Services		13,081,708				
224004	Beddings - Beds	Plan	2,810,204		Minor Procurement	20/07/2024	10/07/2026
224004	Clothing - Protective Gear	Plan	2,814,304		Minor Procurement	20/07/2024	10/07/2026
224004	Clothing - Security Uniforms	Plan	7,348,080		Direct Procurement	20/07/2024	20/07/2026
227001	Travel Inland		25,900,000				
227001	Travel Inland - Allowances	Plan	11,900,000		Direct Procurement	20/07/2024	20/07/2026
227004	Fuel, Lubricants and Oils		1,508,540,800				
227004	Fuel, Oils and Lubricants - Diesel	Plan	694,004,900		Direct Procurement	20/07/2024	20/07/2026
227004	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Plan	123,668,900		Direct Procurement	20/07/2024	20/07/2026
227004	Fuel, Oils and Lubricants - Petrol or Gasoline	Plan	680,866,970		Direct Procurement	01/07/2024	01/07/2026
Total For Department: Interpol and International Relations			1,751,759,901				
Department: 906 Off & Gun Policing							
Key Service Area: 000342 Projects Management							
221009	Welfare and Entertainment		3,079,000				
221009	Welfare - Armed Welfare Issues	Plan	3,079,000		Minor Procurement	01/07/2024	20/06/2026
221010	Special Meals and Drinks		593,979,212				
221010	Foodstuff - Beans	Plan	104,791,840		Direct Procurement	20/07/2024	20/07/2026
221010	Foodstuff - Cooking Oil	Plan	20,609,188		Direct Procurement	20/07/2024	20/07/2026
221010	Foodstuff - Cooking or Table Salt	Plan	5,209,700		Direct Procurement	20/07/2024	20/07/2026
221010	Foodstuff - Dry Ratons	Plan	28,106,561		Direct Procurement	20/07/2024	20/07/2026
221010	Foodstuff - Fish	Plan	26,105,561		Direct Procurement	01/07/2024	02/07/2026
221010	Foodstuff - Maize Flour	Plan	127,141,700		Direct Procurement	20/07/2024	20/07/2026
221010	Foodstuff - Millet	Plan	24,106,561		Direct Procurement	20/07/2024	20/07/2026
221010	Foodstuff - Rice	Plan	21,397,001		Direct Procurement	20/07/2024	20/07/2026
221010	Foodstuff - Special Meals	Plan	70,340,800		Direct Procurement	20/07/2024	20/07/2026
221010	Foodstuff - Sugar	Plan	24,106,561		Direct Procurement	20/07/2024	20/07/2026

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G/N	Subject of Procurement	Plan	Basic Data			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 906 Oil & Gas Policing							
Key Service Area: 900042 Projects Management							
221811	Printing, Stationery, Photocopying and Binding		8,757,540				
221811	Office Supplies - Assorted Office Items	Plan	1,817,245		Minor Procurement	26-07-2024	13-07-2024
221811	Printing - Books	Plan	875,754		Minor Procurement	26-07-2024	13-07-2024
221811	Printing - Paper	Plan	3,855,155		Minor Procurement	26-07-2024	13-07-2024
221811	Stationery - Ben Files	Plan	875,754		Minor Procurement	26-07-2024	13-07-2024
221811	Stationery - Pens	Plan	875,754		Minor Procurement	26-07-2024	13-07-2024
223000	Property Management Expenses		55,701,840				
223000	Property Management - Expenses	Plan	55,701,840		Direct Procurement	26-07-2024	20-07-2024
224004	Beddings, Clothing, Footwear and related Services		187,211,183				
224004	Beddings - Beds	Plan	16,442,438		Direct Procurement	26-07-2024	20-07-2024
224004	Clothing - Promotional Gear	Plan	16,442,438		Direct Procurement	26-07-2024	20-07-2024
224004	Clothing - Security Uniforms	Plan	109,317,313		Direct Procurement	26-07-2024	20-07-2024
227000	Travel Inland		11,400,000				
227000	Travel Inland - Per Diem	Plan	11,400,000		Direct Procurement	26-07-2024	18-07-2024
227004	Fuel, Lubricants and Oils		354,047,893				
227004	Fuel, Oils and Lubricants - Diesel	Plan	187,222,507		Direct Procurement	26-07-2024	18-07-2024
227004	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Plan	88,825,403		Direct Procurement	21-07-2024	21-07-2024
227004	Fuel, Oils and Lubricants - Fuel oil: Gasoline	Plan	100,000,000		Direct Procurement	26-07-2024	20-07-2024
228000	Maintenance-Transport Equipment		463,817,560				
228000	Vehicle Maintenance - Services, Repairs and Maintenance	Plan	463,817,560		Direct Procurement	26-07-2024	18-07-2024
Total For Department: Oil & Gas Policing			1,883,815,151				
Department: 007 Police Canton Unit							
Key Service Area: 480025 Crime Management							
221818	Spiritual Meals and Drinks		1,847,358,388				
221818	Foodstuff - Beans	Plan	295,391,457		Direct Procurement	26-07-2024	20-07-2024

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S/N	Subject of Procurement	Plan	Basic Data			Contract Expiry/Completion	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract/Completion Date	Procurement Start Date
Department: 007 Police Control Unit							
Key Service Area: 40000 Crime Management							
221000	Special Meals and Drinks		1,047,368,282				
221010	Foodstuff - Cooking Oil	Plan	41,218,331		Direct Procurement	20-07-2026	20-07-2026
221010	Foodstuff - Cooking or Table Salt	Plan	18,478,381		Direct Procurement	20-07-2026	20-07-2026
221010	Foodstuff - Dry Seasonings	Plan	21,197,514		Direct Procurement	20-07-2026	20-07-2026
221010	Foodstuff - Fish	Plan	21,197,514		Direct Procurement	20-07-2026	20-07-2026
221010	Foodstuff - Maize Flour	Plan	114,187,486		Direct Procurement	20-07-2026	20-07-2026
221010	Foodstuff - Meat	Plan	21,197,514		Direct Procurement	20-07-2026	20-07-2026
221010	Foodstuff - Rice	Plan	104,765,626		Direct Procurement	20-07-2026	20-07-2026
221010	Foodstuff - Special Meals	Plan	157,195,743		Direct Procurement	20-07-2026	20-07-2026
221010	Foodstuff - Sugar	Plan	21,197,514		Direct Procurement	20-07-2026	20-07-2026
221020	Printing, Stationery, Photocopying and Binding		48,811,831				
221021	Office Supplies - Assorted Office Items	Plan	14,408,341		Direct Procurement	20-07-2026	20-07-2026
221021	Printing - Books	Plan	4,301,281		Minor Procurement	20-07-2026	15-07-2026
221021	Printing - Signs	Plan	18,205,131		Direct Procurement	20-07-2026	20-07-2026
221021	Stationery - Book Files	Plan	4,301,281		Minor Procurement	20-07-2026	27-06-2026
221021	Stationery - Pens	Plan	4,301,281		Minor Procurement	20-07-2026	15-07-2026
223000	Property Management Expenses		18,408,620				
223001	Property Management - Expenses	Plan	18,408,620		Direct Procurement	20-07-2026	20-07-2026
224000	Victimery supplies and services		330,000,000				
224001	Victimery Drugs	Plan	330,000,000		Direct Procurement	20-07-2026	20-07-2026
224004	Beddings, Clothing, Footwear and related Services		58,317,500				
224004	Beddings - Beds	Plan	7,363,301		Direct Procurement	20-07-2026	20-07-2026
224004	Clothing - Executive Wear	Plan	7,363,301		Direct Procurement	20-07-2026	20-07-2026
224004	Clothing - Security Uniforms	Plan	13,300,504		Direct Procurement	20-07-2026	20-07-2026
227000	Travel related		100,000,000				
227001	Travel related - Fuel/Air	Plan	100,000,000		Direct Procurement	20-07-2026	20-07-2026
227004	Fuel, Lubricants and Oils		165,197,276				
227004	Fuel, Oil and Lubricants - Diesel	Plan	165,197,276		Direct Procurement	20-07-2026	20-07-2026

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S/N	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 907 Police-Central Unit							
Key Service Area: 402105 Crime Management							
227004	Fuel, Lubricants and Oils		325,397,275				
227004	Fuel, Oils and Lubricants - Oils, Greases and Lubricants	Plan	65,000,433		Direct Procurement	20/07/2024	20/07/2024
227004	Fuel, Oils and Lubricants - Petrol or Gasoline	Plan	87,339,130		Direct Procurement	20/07/2024	20/07/2024
228002	Maintenance-Transport Equipment		288,000,000				
228002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	288,000,000		Direct Procurement	20/07/2024	20/07/2024
Total For Department: Police Central Unit			1,568,354,318				
Department: 908 Political Commissioner							
Key Service Area: 402108 Crime Prevention							
221001	Advertising and Public Relations		71,300,700				
221001	Media - Press Brief or Conference	Plan	71,300,700		Direct Procurement	21/07/2024	21/07/2024
221009	Welfare and Entertainment		39,687,400				
221009	Welfare - Assisted Welfare Items	Plan	39,687,400		Direct Procurement	21/07/2024	21/07/2024
221019	Special Meals and Drinks		1,788,945,873				
221019	Foodstuff - Beans	Plan	229,900,211		Cyber Bidding	20/07/2024	21/04/2024
221019	Foodstuff - Cooking Oil	Plan	111,300,385		Direct Procurement	21/07/2024	21/07/2024
221019	Foodstuff - Cooking or Table Salt	Plan	27,990,431		Direct Procurement	20/07/2024	20/07/2024
221019	Foodstuff - Eggs	Plan	136,903,224		Direct Procurement	21/07/2024	21/07/2024
221019	Foodstuff - Fish	Plan	139,000,224		Direct Procurement	20/07/2024	20/07/2024
221019	Foodstuff - Meat Poultry	Plan	558,853,570		Direct Procurement	21/07/2024	21/07/2024
221019	Foodstuff - Meat	Plan	139,000,224		Direct Procurement	13/07/2024	13/07/2024
221019	Foodstuff - Rice	Plan	279,094,307		Direct Procurement	20/07/2024	20/07/2024
221019	Foodstuff - Special Meals	Plan	403,876,761		Direct Procurement	27/07/2024	27/07/2024
221019	Foodstuff - Sugar	Plan	139,000,224		Direct Procurement	20/07/2024	20/07/2024
221021	Printing, Stationery, Photocopying and Binding		89,138,478				
221021	Office Supplies - Assorted Stationery	Plan	30,741,240		Direct Procurement	20/07/2024	20/07/2024

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G/N	Subject of Procurement	Plan	Basic Data			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: URS Political Commissariat							
Key Service Area: 40000 Crime Prevention							
221001	Printing, Stationery, Photocopying and Binding		49,155,470				
221001	Printing - Paper	Plan	27,622,300		Direct Procurement	11-07-2024	11-07-2025
221001	Stationery - Books	Plan	6,811,340		Direct Procurement	20-07-2023	20-07-2025
221001	Stationery - Bro. Files	Plan	6,811,340		Direct Procurement	20-07-2024	20-07-2025
221001	Stationery - Pens	Plan	6,811,340		Direct Procurement	20-07-2024	20-07-2025
221002	Small Office Equipment		14,706,880				
221002	Office Equipment and Supplies - General Stationery	Plan	2,940,000		Direct Procurement	20-07-2024	20-07-2025
221002	Office Equipment and Supplies - Calculators	Plan	2,940,000		Direct Procurement	21-07-2024	21-07-2025
221002	Office Equipment and Supplies - Office Desks	Plan	2,940,000		Direct Procurement	20-07-2023	20-07-2025
221002	Office Equipment and Supplies - Punching Machines	Plan	2,940,000		Direct Procurement	20-07-2023	20-07-2025
221002	Office Equipment and Supplies - Stapling Machines	Plan	2,940,000		Direct Procurement	20-07-2024	20-07-2025
222001	Property Management Expenses		412,741,000				
222001	Property Management - Cleaning Services	Plan	412,741,000		Direct Procurement	20-07-2024	20-07-2025
234004	Boddings, Clothing, Footwear and related Services		1,144,892,340				
234004	Boddings - Beds	Plan	222,807,765		Direct Procurement	20-07-2024	20-07-2025
234004	Clothing - Personal Gear	Plan	222,807,765		Direct Procurement	20-07-2024	20-07-2025
234004	Clothing - Security Uniforms	Plan	699,421,304		Direct Procurement	20-07-2023	20-07-2025
237001	Travel Inland		286,153,880				
237001	Travel Inland - Allowances	Plan	286,153,000		Direct Procurement	20-07-2023	20-07-2025
237004	Fuel, Lubricants and Oils		1,819,348,772				
237004	Fuel, Oils and Lubricants - Diesel	Plan	1,006,624,358		Direct Procurement	20-07-2024	20-07-2025
237004	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Plan	403,823,734		Direct Procurement	20-07-2024	20-07-2025

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S/N	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Number of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 048 Political Commissioner							
Key Service Area: 40210 Crime Prevention							
227084	Fuel, Lubricants and Oils		2,810,168,771				
227084	Fuel, Oils and Lubricants - Petrol or Gasoline	Plan	895,740,831		Direct Procurement	10-07-2024	10-07-2024
Total For Department: Political Commissioner			4,783,904,161				
Unit Function: 02 Emergency Response & Specialist policing							
Department: 301 Fire Prevention and Rescue Services							
Key Service Area: 440100 Fire and Rescue Services							
221011	Small Office Equipment		1,758,000				
221011	Office Equipment and Supplies - Asset Management Equipment	Plan	400,000		Minor Procurement	11-08-2023	08-08-2023
221012	Office Equipment and Supplies - Calculators	Plan	400,000		Minor Procurement	13-07-2023	08-07-2023
221012	Office Equipment and Supplies - Office Toys	Plan	400,000		Minor Procurement	26-07-2023	16-07-2023
221012	Office Equipment and Supplies - Punching Machines	Plan	400,000		Minor Procurement	12-08-2023	08-08-2023
221012	Office Equipment and Supplies - Stapling Machine	Plan	400,000		Minor Procurement	10-08-2023	11-08-2023
223001	Maintenance-Buildings and Structures		10,800,000				
223001	Building and Facility Maintenance - Maintenance, Repair and Support Services	Plan	10,000,000		Quotation	22-07-2023	22-06-2023
223002	Maintenance-Transport Equipment		1,333,700,000				
223002	Vehicle Maintenance - Service, Repair and Maintenance	Plan	1,333,700,000		Open Bidding	26-07-2023	22-04-2023
Total For Department: Fire Prevention and Rescue Services			1,769,958,000				
Department: 001 Police Air Wing							
Key Service Area: 440113 Air Wing Services							
221010	Special Meals and Drinks		594,654,968				
221010	Foodstuff- Snacks	Plan	111,830,000		Direct Procurement	04-08-2023	04-08-2023

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S/N	Subject of Procurement	Plan	Basic Data			Current Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Current Signature Date	Procurement Start Date
Department: III Police Air Wing							
Key Service Area: 460113 Air Wing Services							
221010	Special Meals and Drinks		894,654,864				
221010	Foodstuff - Cooking Oil	Plan	22,734,135		Direct Procurement	04-07-2023	04-07-2023
221010	Foodstuff - Cooking or Table Salts	Plan	3,948,535		Direct Procurement	30-08-2023	02-08-2023
221010	Foodstuff - Eggs	Plan	26,712,748		Direct Procurement	02-08-2023	02-08-2023
221010	Foodstuff - Fish	Plan	26,712,748		Direct Procurement	04-08-2023	04-08-2023
221010	Foodstuff - Maize Flour	Plan	171,206,400		Direct Procurement	13-08-2023	13-08-2023
221010	Foodstuff - Meat	Plan	26,712,748		Direct Procurement	01-08-2023	01-08-2023
221010	Foodstuff - Rice	Plan	23,465,497		Direct Procurement	01-08-2023	01-08-2023
221010	Foodstuff - Special Meals	Plan	89,198,345		Direct Procurement	28-07-2023	28-07-2023
221010	Foodstuff - Sugar	Plan	26,712,748		Direct Procurement	04-08-2023	04-08-2023
221011	Printing, Stationery, Photocopying and Binding		53,738,753				
221011	Office Supplies - Printing, Photocopying, Binding and Stationery	Plan	7,121,424		Direct Procurement	01-07-2023	01-07-2023
221011	Printing - Books	Plan	2,373,873		Minor Procurement	02-08-2023	11-07-2023
221011	Printing - Paper	Plan	4,495,351		Direct Procurement	04-08-2023	04-08-2023
221011	Stationery - Box Files	Plan	1,273,873		Minor Procurement	02-08-2023	11-07-2023
221011	Stationery - Pens	Plan	2,373,873		Minor Procurement	02-08-2023	11-07-2023
221012	Small Office Equipment		1,225,000				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	305,000		Minor Procurement	01-08-2023	27-07-2023
221012	Office Equipment and Supplies - Calculators	Plan	305,000		Minor Procurement	04-07-2023	03-07-2023
221012	Office Equipment and Supplies - Office Toys	Plan	305,000		Minor Procurement	12-07-2023	13-07-2023
221012	Office Equipment and Supplies - Printing Machines	Plan	305,000		Minor Procurement	14-08-2023	13-08-2023
221012	Office Equipment and Supplies - Stapling Machines	Plan	305,000		Minor Procurement	04-08-2023	27-07-2023

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S/N	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 002 Police Air Wing							
Key Service Area: 400113 Air Wing Services							
234004	Boddings, Clothing, Footwear and related Services		258,496,313				
234004	Boddings - Beds	Plan	\$1,857,240		Quotations Procurement	08/07/2015	08/08/2015
234004	Clothing - Protective Gear	Plan	\$1,857,240		Quotations Procurement	13/08/2015	13/07/2015
234004	Clothing - Security Uniforms	Plan	\$5,561,797		Direct Procurement	08/08/2015	08/08/2015
227004	Fuel, Lubricants and Oils		1,678,233,204				
227004	Fuel, Oils and Lubricants - Diesel	Plan	556,737,753		Open Bidding	01/07/2015	02/04/2015
227004	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Plan	556,737,753		Open Bidding	04/08/2015	06/03/2015
227004	Fuel, Oils and Lubricants - Petrol or Gasoline	Plan	556,737,753		Open Bidding	15/07/2015	16/04/2015
Total For Department: Police Air Wing			1,443,508,155				
Department: 003 Police Health Services							
Key Service Area: 000013 HIV/AIDS Mainteynning							
224001	Medical Supplies and Services		500,000,000				
224001	Medical Expenses - HIV/AIDS Staff Support	Plan	500,000,000		Direct Procurement	01/07/2015	01/07/2015
Key Service Area: 000010 Health Services							
221010	Special Meals and Drinks		500,000,574				
221010	Foodstuff - Beans	Plan	113,000,313		Direct Procurement	08/07/2015	08/07/2015
221010	Foodstuff - Cooking Oil	Plan	21,746,185		Direct Procurement	18/07/2015	18/07/2015
221010	Foodstuff - Cooking or Table Salt	Plan	1,600,000		Direct Procurement	08/08/2015	08/08/2015
221010	Foodstuff - Eggs	Plan	18,430,120		Direct Procurement	14/07/2015	14/07/2015
221010	Foodstuff - Fish	Plan	21,430,120		Direct Procurement	11/08/2015	11/08/2015
221010	Foodstuff - Maize Flour	Plan	170,700,070		Direct Procurement	07/07/2015	07/07/2015
221010	Foodstuff - Milk	Plan	21,430,120		Direct Procurement	08/07/2015	08/07/2015
221010	Foodstuff - Rice	Plan	30,000,257		Direct Procurement	11/08/2015	11/08/2015
221010	Foodstuff - Special Meals	Plan	61,530,389		Direct Procurement	04/08/2015	04/08/2015

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S/N	Subject of Procurement	Plan	Basic Data			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 003 Police Health Services							
Key Service Area: 000000 Health Services							
220010	Special Meals and Drinks		588,900,574				
021010	Foodstuff - Sugar	Plan	18,420,120		Direct Procurement	04/08/2025	04/08/2025
220020	Printing, Stationery, Photocopying and Binding		21,888,194				
021011	Printing - Books	Plan	1,192,820		Direct Procurement	07/07/2025	07/07/2025
021012	Printing - Paper	Plan	20,701,310		Direct Procurement	04/08/2025	04/08/2025
021011	Stationery - Assorted Office Items	Plan	15,500,493		Direct Procurement	06/07/2025	06/07/2025
021011	Stationery - Box Filer	Plan	1,100,820		Direct Procurement	09/07/2025	09/07/2025
021011	Stationery - Pens	Plan	1,100,820		Direct Procurement	08/07/2025	08/07/2025
221012	Small Office Equipment		5,000,000				
021012	Office Equipment and Supplies - Assorted Equipment	Plan	1,000,000		Minor Procurement	04/08/2025	04/07/2025
021012	Office Equipment and Supplies - Calculators	Plan	1,000,000		Minor Procurement	05/08/2025	01/07/2025
021012	Office Equipment and Supplies - Office Stove	Plan	1,000,000		Minor Procurement	07/07/2025	02/07/2025
021012	Office Equipment and Supplies - Punching Machine	Plan	1,000,000		Minor Procurement	04/08/2025	10/08/2025
021012	Office Equipment and Supplies - Stapling Machine	Plan	1,000,000		Minor Procurement	05/08/2025	01/07/2025
224001	Medical Supplies and Services		48,720,000				
024001	Agricultural Supplies - Assorted Chemicals	Plan	48,720,000		Quotations Procurement	06/07/2025	06/06/2025
224002	Agricultural Supplies and Services		110,000,000				
024002	Agricultural Supplies - Assorted Chemicals	Plan	110,000,000		Direct Procurement	13/07/2025	13/07/2025
224004	Beddings, Clothing, Footwear and related Services		8,820,574				
024004	Beddings - Beds	Plan	1,778,673		Minor Procurement	06/07/2025	04/07/2025
024004	Clothing - Protective Gear	Plan	1,778,673		Minor Procurement	13/07/2025	10/07/2025
024004	Clothing - Security Uniforms	Plan	5,263,228		Direct Procurement	13/07/2025	13/07/2025

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S/N	Subject of Procurement	Plan	Basic Data			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 683 Police Health Services							
Key Service Area: 600000 Health Services							
227004	Fuel, Lubricants and Oils		1,627,496,451				
227004	Fuel, Oils and Lubricants - Diesel	Plan	113,746,226		Open Bidding	06/05/2015	06/05/2015
227004	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Plan	205,409,000		Open Bidding	05/05/2015	07/05/2015
227004	Fuel, Oils and Lubricants - Diesel or Gasoline	Plan	508,341,923		Open Bidding	06/07/2015	10/04/2015
Total For Department: Police Health Services			2,313,000,000				
Department: 684 Police Marine Unit							
Key Service Area: 400114 Marine Services							
221010	Special Meals and Drinks		1,888,227,004				
221010	Foodstuff - Beans	Plan	282,779,170		Open Bidding	11/07/2015	21/04/2015
221010	Foodstuff - Cooking Oil	Plan	37,155,534		Direct Procurement	11/08/2015	11/08/2015
221010	Foodstuff - Cooking or Table Salt	Plan	14,255,503		Direct Procurement	05/07/2015	05/07/2015
221010	Foodstuff - Eggs	Plan	71,444,700		Direct Procurement	05/08/2015	05/08/2015
221010	Foodstuff - Fish	Plan	71,444,700		Direct Procurement	14/07/2015	14/07/2015
221010	Foodstuff - Meat	Plan	71,444,700		Direct Procurement	05/08/2015	05/08/2015
221010	Foodstuff - Rice	Plan	142,889,385		Direct Procurement	14/07/2015	14/07/2015
221010	Foodstuff - Special Meals	Plan	214,314,377		Open Bidding	05/08/2015	07/05/2015
221010	Foodstuff - Sugar	Plan	71,444,700		Direct Procurement	04/08/2015	04/08/2015
221010	Printing, Stationery, Photocopying and Binding		14,519,880				
221011	Office Supplies - Assorted Printing Materials and Consumables	Plan	4,325,734		Minor Procurement	09/07/2015	04/07/2015
221011	Printing - Books	Plan	1,431,906		Minor Procurement	06/07/2015	01/07/2015
221011	Printing - Paper	Plan	2,507,682		Direct Procurement	04/08/2015	04/08/2015
221011	Stationery - Box Files	Plan	1,431,906		Minor Procurement	15/07/2015	10/07/2015
221011	Stationery - Pens	Plan	1,431,906		Minor Procurement	04/08/2015	30/07/2015
221012	Small Office Equipment		1,600,000				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	1,600,000		Minor Procurement	04/08/2015	30/07/2015

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S/N	Subject of Procurement	Plan	Basic Data			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 044 Police Marine Unit							
Key Service Area: 40014 Marine Services							
114004	Boddings, Clothing, Footwear and related Services		777,932,943				
114004	Boddings - Socks	Plan	133,355,403		Restricted Bidding	01/07/2025	01/04/2025
114004	Clothing - Protective Gear	Plan	133,355,403		Direct Procurement	13/07/2025	13/07/2025
114004	Clothing - Security Uniforms	Plan	465,759,239		Open Bidding	15/07/2025	15/04/2025
116001	Insurance		442,071,200				
116001	Insurance - Assets and Properties	Plan	442,071,200		Open Bidding	14/07/2025	13/04/2025
117001	Travel Inland		34,348,800				
117001	Travel Inland - Allowance	Plan	34,348,800		Direct Procurement	07/07/2025	07/07/2025
117004	Fuel, Lubricants and Oils		1,347,303,304				
117004	Fuel, Oils and Lubricants - Diesel	Plan	554,325,495		Open Bidding	04/08/2025	04/08/2025
117004	Fuel, Oils and Lubricants - Oils, Greases and Lubricants	Plan	545,071,333		Open Bidding	06/08/2025	06/08/2025
117004	Fuel, Oils and Lubricants - Fuel oil Gasoline	Plan	200,000,000		Open Bidding	01/07/2025	01/04/2025
118000	Maintenance-Transport Equipment		1,112,900,000				
118000	Vehicle Maintenance - Service, Repair and Maintenance	Plan	1,112,900,000		Direct Procurement	01/08/2025	01/08/2025
Total For Department: Police Marine Unit			5,233,351,881				
Department: 005 Traffic & Road Safety							
Key Service Area: 40017 Traffic Management							
111010	Special Meals and Drinks		1,855,757,484				
111010	Foodstuff - Assorted Food Items	Plan	89,033,313		Direct Procurement	04/08/2025	04/08/2025
111010	Foodstuff - Beans	Plan	583,390,921		Open Bidding	01/07/2025	01/04/2025
111010	Foodstuff - Cooking Oil	Plan	71,668,194		Direct Procurement	05/08/2025	05/08/2025
111010	Foodstuff - Cooking or Table Salt	Plan	18,366,540		Direct Procurement	01/07/2025	01/07/2025
111010	Foodstuff - Eggs	Plan	90,833,730		Direct Procurement	05/07/2025	04/07/2025
111010	Foodstuff - Maize Flour	Plan	344,004,881		Open Bidding	03/08/2025	03/08/2025
111010	Foodstuff - Oilseeds	Plan	96,832,732		Direct Procurement	01/07/2025	01/07/2025

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S/N	Subject of Procurement	Plan	Basic Data			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 405 Traffic & Road Safety							
Key Service Area: 40517 Traffic Management							
223018	Special Meals and Drinks		1,895,757,484				
223018	Foodstuff - Rice	Plan	151,665,360		Direct Procurement	01/07/2025	01/07/2025
223018	Foodstuff - Special Meals	Plan	272,406,140		Open Bidding	08/07/2025	08/04/2025
223018	Foodstuff - Sugar	Plan	80,831,730		Direct Procurement	04/08/2025	04/08/2025
223018	Printing, Stationery, Photocopying and Binding		78,628,234				
223018	Office Supplies - Assorted Materials and Consumables	Plan	13,333,175		Direct Procurement	01/07/2025	01/07/2025
223018	Printing - Paper	Plan	11,404,133		Direct Procurement	08/07/2025	08/07/2025
223018	Stationery - Book Files	Plan	7,501,036		Direct Procurement	07/07/2025	07/07/2025
223018	Stationery - Pens	Plan	7,331,038		Direct Procurement	01/07/2025	01/07/2025
223018	Small Office Equipment		3,998,000				
223018	Office Equipment and Supplies - Assorted Items	Plan	780,000		Minor Procurement	05/07/2025	05/07/2025
223018	Office Equipment and Supplies - Calculators	Plan	780,000		Minor Procurement	05/07/2025	05/07/2025
223018	Office Equipment and Supplies - Office Toner	Plan	780,000		Minor Procurement	07/07/2025	07/07/2025
223018	Office Equipment and Supplies - Photocopying Machine	Plan	780,000		Minor Procurement	07/07/2025	07/07/2025
223018	Office Equipment and Supplies - Imaging Machine	Plan	780,000		Minor Procurement	06/07/2025	06/07/2025
224004	Beddings, Clothing, Footwear and related Services		8,199,888				
224004	Beddings - Beds	Plan	1,635,010		Minor Procurement	03/07/2025	04/07/2025
224004	Clothing - Protective Gear	Plan	1,635,010		Minor Procurement	01/07/2025	09/06/2025
224004	Clothing - Security Uniforms	Plan	4,914,000		Minor Procurement	05/07/2025	05/07/2025
227004	Fuel, Lubricants and Oils		1,696,823,182				
227004	Fuel, Oils and Lubricants - Diesel	Plan	347,511,841		Open Bidding	01/07/2025	02/04/2025
227004	Fuel, Oils and Lubricants - Oils, Greases and Lubricants	Plan	229,004,656		Open Bidding	01/07/2025	02/04/2025

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S/N	Subject of Procurement	Plan	Base Data			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 005 Traffic & Road Safety							
Key Service Area: 40017 Traffic Management							
127004	Fuel, Lubricants and Oils		1,691,833,182				
127008	Fuel, Oils and Lubricants - Retail or Wholesale	Plan	103,006,000		Open Bidding	12/07/2026	12/04/2026
Total For Department: Traffic & Road Safety			1,691,839,182				
Vote Function: 05 General Administration and Support Services							
Department: 001 Command and Control							
Key Service Area: 40106 Strategic Command and Policy Guidance							
111002	Medical Expenses (Employees)		20,000,000				
111003	Medical Expenses (Employees) - Emergencies	Plan	20,000,000		Direct Procurement	31/07/2026	01/07/2026
Total For Department: Command and Control			40,000,000				
111001	Advertising and Public Relations		40,000,000				
111001	Media - Ads	Plan	4,000,000		Direct Procurement	31/07/2026	31/07/2026
111001	Media - Announcements	Plan	4,000,000		Direct Procurement	31/07/2026	31/07/2026
111001	Media - Press Brief or Conference	Plan	14,000,000		Direct Procurement	08/07/2026	02/07/2026
111001	Media - Talk Shows	Plan	14,000,000		Direct Procurement	31/07/2026	31/07/2026
111001	Printing - IRC Materials	Plan	2,000,000		Direct Procurement	30/06/2026	30/06/2026
Total For Department: Information and Communication Technology			25,400,000				
111008	Information and Communication Technology - Supplies		25,400,000				
111008	ICT - Assorted Computer Accessories	Plan	6,400,000		Direct Procurement	31/07/2026	31/07/2026
111008	ICT - Toner	Plan	11,000,000		Direct Procurement	31/07/2026	31/07/2026
111008	ICT - Uninterruptible Power Supply (UPS)	Plan	6,400,000		Direct Procurement	31/07/2026	31/07/2026
Total For Department: Welfare and Entertainment			10,000,000				
111009	Welfare and Entertainment		10,000,000				
111009	Welfare - Assorted Welfare Items	Plan	10,000,000		Direct Procurement	30/07/2026	30/07/2026
Total For Department: Food and Accommodation			254,350,700				
111010	Food and Accommodation		254,350,700				
111010	Foodstuff - Sweets	Plan	235,513,004		Direct Procurement	31/07/2026	31/07/2026
111010	Foodstuff - Cooking Oil	Plan	47,100,787		Direct Procurement	31/07/2026	31/07/2026
111010	Foodstuff - Cooking or Table Salt	Plan	15,775,697		Direct Procurement	31/07/2026	31/07/2026
111010	Foodstuff - Dry Seasonings	Plan	33,578,489		Direct Procurement	N/A	N/A
111010	Foodstuff - Fat	Plan	33,578,489		Direct Procurement	31/07/2026	31/07/2026

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S/N	Subject of Procurement	Plan	Basic Data			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 001 Command and Control							
Key Service Area: 462106 Strategic Command and Policy Guidance							
221010	Special Meals and Drinks		324,290,769				
221010	Foodstuff - Meat	Plan	10,878,464		Direct Procurement	31-07-2026	31-07-2026
221010	Foodstuff - Rice	Plan	117,750,967		Direct Procurement	31-07-2026	31-07-2026
221010	Foodstuff - Special Meals (Soft)	Plan	176,631,451		Direct Procurement	31-07-2026	31-07-2026
221010	Foodstuff - Sugar	Plan	10,878,464		Direct Procurement	31-07-2026	31-07-2026
221011	Printing, Stationery, Photocopying and Binding		35,521,885				
221011	Office Supplies - Assorted Stationery	Plan	16,457,757		Direct Procurement	31-07-2026	31-07-2026
221011	Printing - Paper	Plan	22,060,140		Direct Procurement	31-07-2026	31-07-2026
221011	Stationery - Books	Plan	5,532,358		Direct Procurement	31-07-2026	31-07-2026
221011	Stationery - Box Folders	Plan	5,532,358		Direct Procurement	31-07-2026	31-07-2026
221011	Stationery - Pens	Plan	5,532,358		Direct Procurement	31-07-2026	31-07-2026
221012	Small Office Equipment		4,818,000				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	4,818,000		Minor Procurement	02-07-2025	30-06-2025
223000	Property Management Expenses		11,800,000				
223001	Property Management - Expenses	Plan	11,800,000		Direct Procurement	01-07-2026	01-07-2026
224004	Bodilings, Clothing, Footwear and related Services		48,362,518				
224004	Clothing - Assorted Bodilings	Plan	3,871,360		Direct Procurement	31-07-2026	31-07-2026
224004	Clothing - Footwear - Shoes	Plan	3,871,360		Direct Procurement	31-07-2026	31-07-2026
224004	Clothing - Security Uniforms	Plan	14,219,798		Direct Procurement	01-07-2026	01-07-2026
227004	Fuel, Lubricants and Oils		2,264,852,459				
227004	Fuel, Oils and Lubricants - Diesel	Plan	1,122,425,326		Direct Procurement	01-07-2026	01-07-2026
227004	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Plan	402,810,136		Direct Procurement	31-07-2026	31-07-2026
227004	Fuel, Oils and Lubricants - Diesel or Gasoline	Plan	679,216,997		Direct Procurement	31-07-2026	31-07-2026

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ECNs	Subject of Procurement	Plan	Basic Data			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: III Command and Control							
Key Service Area: 40000 Strategic Command and Policy Guidance							
119903	Maintenance-Machinery & Equipment Other than Transport Equipment		16,836,300				
119908	Machinery and Equipment - Maintenance, Repair and Support Services	Plan	16,836,300		Direct Procurement	31/07/2024	01/07/2024
Total For Department: Command and Control			1,116,343,794				
Department: III Finance and Office Support							
Key Service Area: 300000 Audit and Risk Management							
111808	Information and Communication Technology Supplies		7,968,300				
121008	ICT - Assorted Computer Accessories	Plan	4,000,000		Minor Procurement	31/07/2024	30/06/2024
121009	ICT - Toner	Plan	3,968,300		Minor Procurement	31/07/2024	30/06/2024
111000	Welfare and Entertainment		6,000,000				
121000	Welfare - Assorted Welfare Items	Plan	6,000,000		Direct Procurement	30/07/2024	30/07/2024
111810	Special Meals and Drinks		200,994,400				
121010	Foodstuff - Beans	Plan	40,146,334		Direct Procurement	30/07/2024	30/07/2024
121010	Foodstuff - Cooking Oil	Plan	9,234,779		Direct Procurement	30/07/2024	30/07/2024
121010	Foodstuff - Cooking or Table Salt	Plan	2,000,043		Minor Procurement	31/07/2024	30/06/2024
121010	Foodstuff- Eggs	Plan	10,040,733		Direct Procurement	30/07/2024	30/07/2024
121010	Foodstuff- Fish	Plan	10,040,733		Direct Procurement	31/07/2024	31/07/2024
121010	Foodstuff- Maize Flour	Plan	60,000,341		Direct Procurement	31/07/2024	31/07/2024
121010	Foodstuff - Maize	Plan	10,040,733		Quotations Procurement	31/07/2024	31/07/2024
121010	Foodstuff- Rice	Plan	20,000,445		Direct Procurement	31/07/2024	31/07/2024
121010	Foodstuff - Special Meals (Staff)	Plan	30,146,179		Direct Procurement	30/07/2024	30/07/2024
121010	Foodstuff - Sugar	Plan	10,040,733		Direct Procurement	30/07/2024	30/07/2024
111811	Printing, Stationery, Photocopying and Binding		67,217,980				
121011	Office Supplies - Assorted Office Items	Plan	20,146,305		Direct Procurement	30/07/2024	30/07/2024
121011	Printing - Books	Plan	6,721,794		Direct Procurement	30/07/2024	30/07/2024
121011	Printing - Paper	Plan	34,349,181		Direct Procurement	30/07/2024	30/07/2024

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S/N	Subject of Procurement	Plan	Basic Data			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 002 Finance and Office Support							
Key Service Area: 000001 Audit and Risk Management							
020001	Printing, Stationery, Photocopying and Binding		67,217,553				
020011	Stationery - Box Filing	Plan	6,721,756		Direct Procurement	30/07/2016	30/07/2016
020012	Stationery - Post	Plan	6,721,756		Direct Procurement	30/07/2016	30/07/2016
020001	Property Management Expenses		4,043,300				
020001	Property Management - Expenses	Plan	4,043,300		Direct Procurement	05/07/2016	30/06/2016
027004	Fuel, Lubricants and Oils		386,439,347				
027004	Fuel, Oils and Lubricants - Diesel	Plan	403,544,624		Direct Procurement	01/07/2016	01/07/2016
027004	Fuel, Oils and Lubricants - Oil, Diesel and Lubricants	Plan	141,357,340		Direct Procurement	01/07/2016	01/07/2016
027004	Fuel, Oils and Lubricants - Fuel or Gasoline	Plan	141,346,774		Direct Procurement	01/07/2016	01/07/2016
Key Service Area: 000014 Administrative and Support Services							
021008	Information and Communication Technology Supplies		580,500,000				
021008	ICT - Assorted Computer Accessories	Plan	112,100,000		Direct Procurement	31/07/2016	31/07/2016
021008	ICT - Assorted Computer Consumables	Plan	112,100,000		Direct Procurement	31/07/2016	31/07/2016
021008	ICT - Phones	Plan	44,888,000		Direct Procurement	01/07/2016	01/07/2016
021008	ICT - Toner	Plan	112,100,000		Direct Procurement	31/07/2016	31/07/2016
021008	ICT - Uninterruptible Power Supply (UPS)	Plan	112,100,000		Direct Procurement	31/07/2016	31/07/2016
021008	ICT - Wireless Computers (PC)	Plan	44,888,000		Direct Procurement	01/07/2016	01/07/2016
023003	Welfare and Entertainment		10,000,000				
023003	Welfare - Assorted Welfare Items	Plan	10,000,000		Direct Procurement	01/07/2016	01/07/2016
020018	Special Meals and Drinks		3,215,447,383				
020018	Foodstuff - Beans	Plan	540,000,479		Direct Procurement	01/07/2016	01/07/2016
020018	Foodstuff - Cooking Oil	Plan	128,817,306		Direct Procurement	01/07/2016	01/07/2016
020018	Foodstuff - Cooking or Table Salt	Plan	32,134,474		Direct Procurement	01/07/2016	01/07/2016
020018	Foodstuff - Eggs	Plan	168,773,370		Direct Procurement	01/07/2016	01/07/2016
020018	Foodstuff - Fish	Plan	168,773,370		Direct Procurement	01/07/2016	01/07/2016

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S.No	Subject of Procurement	Title	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Agreement Date	Procurement Start Date
Department: 002 Finance and Office Support							
Key Service Area: 000014 Administrative and Support Services							
221000	Special Meals and Drinks		2,215,847,393				
221000	Foodstuff - Minor Items	Plan	264,634,243		Direct Procurement	31/07/2016	31/07/2016
221000	Foodstuff - Meat	Plan	160,772,270		Direct Procurement	31/07/2016	31/07/2016
221000	Foodstuff - Rice	Plan	111,344,700		Direct Procurement	31/07/2016	31/07/2016
221000	Foodstuff - Special Meals (Staff)	Plan	482,317,105		Direct Procurement	31/07/2016	31/07/2016
221000	Foodstuff - Sugar	Plan	160,772,270		Direct Procurement	31/07/2016	31/07/2016
221001	Printing, Stationery, Photocopying and Binding		431,365,330				
221001	Office Supplies - Assorted Office Items	Plan	179,350,680		Direct Procurement	31/07/2016	31/07/2016
221001	Printing - Paper	Plan	173,187,070		Direct Procurement	31/07/2016	31/07/2016
221001	Stationery - Books	Plan	43,194,894		Direct Procurement	31/07/2016	31/07/2016
221001	Stationery - Book Files	Plan	43,194,894		Direct Procurement	31/07/2016	31/07/2016
221001	Stationery - Toner	Plan	43,194,894		Direct Procurement	31/07/2016	31/07/2016
221002	Small Office Equipment		44,168,000				
221002	Office Equipment and Supplies - Assorted Items	Plan	3,320,000		Direct Procurement	31/07/2016	31/07/2016
221002	Office Equipment and Supplies - Calculators	Plan	3,320,000		Direct Procurement	31/07/2016	31/07/2016
221002	Office Equipment and Supplies - Office Trays	Plan	3,320,000		Quotations Procurement	31/07/2016	31/07/2016
221002	Office Equipment and Supplies - Punching Machines	Plan	3,320,000		Direct Procurement	31/07/2016	31/07/2016
221002	Office Equipment and Supplies - Stapling, Hole Machines	Plan	3,320,000		Direct Procurement	31/07/2016	31/07/2016
221003	Systems Recurrent costs		38,828,670				
221003	ITMS Recurrent costs - ITMS Support and Maintenance Costs	Plan	38,828,670		Direct Procurement	31/07/2016	31/07/2016
225000	Property Management Expenses		498,653,730				
225000	Property Management - Expenses	Plan	498,653,730		Direct Procurement	31/07/2016	31/07/2016

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E/FF	Subsidiary of Procurement	Plan	Basic Data			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 002 Finance and Office Support							
Key Service Area: 000014 Administrative and Support Services							
227000	Carriage, Haulage, Freight and transport hire		46,568,660				
227000	Carriage, Haulage, Freight - Cargo and Freight Services	Plan	46,568,660		Open Tender	31/07/2026	31/07/2026
227004	Fuel, Lubricants and Oils		2,885,300,000				
227004	Fuel, Oils and Lubricants - Diesel	Plan	1,040,654,000		Direct Procurement	31/07/2026	31/07/2026
227004	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Plan	407,181,000		Direct Procurement	31/07/2026	31/07/2026
227004	Fuel, Oils and Lubricants - Petrol or Gasoline	Plan	635,771,700		Direct Procurement	31/07/2026	31/07/2026
228000	Maintenance-Machinery & Equipment Other than Transport Equipment		198,159,000				
228000	Machinery and Equipment - Assorted Equipment	Plan	198,159,000		Direct Procurement	31/07/2026	31/07/2026
Total For Department: Finance and Office Support			3,285,873,660				
Department: 003 Human Resource Administration							
Key Service Area: 000000 Human Resource Management							
221000	Medical expenses (Employees)		30,000,000				
221000	Medical Expenses Employees - Medicines and Assorted Items	Plan	30,000,000		Direct Procurement	30/07/2026	30/07/2026
221000	Workshops, Meetings and Seminars		4,000,000				
221000	Workshops, Meetings, Seminars - Conferences	Plan	4,000,000		Direct Procurement	30/07/2026	30/08/2026
221000	Welfare and Entertainment		2,000,000				
221000	Welfare - Assorted Welfare Items	Plan	2,000,000		Direct Procurement	30/07/2026	30/07/2026
221010	Special Meals and Drinks		1,345,357,616				
221010	Foodstuff - Beans	Plan	248,070,483		Direct Procurement	30/07/2026	30/07/2026
221010	Foodstuff - Cooking Oil	Plan	48,814,087		Direct Procurement	30/07/2026	30/07/2026
221010	Foodstuff - Cooking or Table Salt	Plan	11,453,234		Direct Procurement	30/07/2026	30/07/2026
221010	Foodstuff - Eggs	Plan	81,247,401		Direct Procurement	30/07/2026	30/07/2026

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S/No	Subject of Procurement	Plan	Basic Data			Contract Evaluation	
			Estimated Cost (UGX)	Number of Vendors	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 003 Human Resource Administration							
Key Service Area: 000005 Human Resource Management							
221000	Special Meals and Drinks		1,345,352,410				
221000	Foodstuff - Fish	Plan	62,367,421		Direct Procurement	30-07-2024	30-07-2024
221000	Foodstuff - Maize Flour	Plan	273,465,723		Direct Procurement	30-07-2024	30-07-2024
221000	Foodstuff - Beans	Plan	62,367,421		Direct Procurement	30-07-2024	30-07-2024
221000	Foodstuff - Rice	Plan	154,853,240		Direct Procurement	30-07-2024	30-07-2024
221000	Foodstuff - Special Meals (Grain)	Plan	136,800,545		Direct Procurement	30-07-2024	30-07-2024
221000	Foodstuff - Sugar	Plan	62,367,421		Direct Procurement	30-07-2024	30-07-2024
221001	Printing, Stationery, Photocopying and Binding		234,405,828				
221001	Printing - Paper	Plan	76,328,131		Direct Procurement	30-07-2024	30-07-2024
221001	Stationery - Books	Plan	16,202,133		Direct Procurement	30-07-2024	30-07-2024
221001	Stationery - Box Folders	Plan	16,202,133		Direct Procurement	30-07-2024	30-07-2024
221001	Stationery - Pens	Plan	16,202,133		Direct Procurement	30-07-2024	30-07-2024
221002	Small Office Equipment		6,500,000				
221002	Office Equipment and Supplies - Assorted Items	Plan	1,300,000		Minor Procurement	06-07-2024	01-07-2024
221002	Office Equipment and Supplies - Calculators	Plan	1,300,000		Minor Procurement	06-07-2024	01-07-2024
221002	Office Equipment and Supplies - Office Toys	Plan	1,300,000		Minor Procurement	06-07-2024	01-07-2024
221002	Office Equipment and Supplies - Punching Machines	Plan	1,300,000		Minor Procurement	06-07-2024	01-07-2024
221002	Office Equipment and Supplies - Stapling Machines	Plan	1,300,000		Minor Procurement	06-07-2024	01-07-2024
221004	System Resource Costs		25,800,000				
221004	WCD / Resource Costs - Resource Costs	Plan	25,800,000		Quotation	01-07-2024	01-06-2024
223000	Property Management Expenses		1,000,000,000				
223000	Property Management - Expenses	Plan	1,000,000,000		Direct Procurement	01-07-2024	01-07-2024
224000	Buildings, Clothing, Furniture and related Services		25,828,733				
224000	Clothing - Assorted Buildings	Plan	4,765,733		Direct Procurement	01-07-2024	01-07-2024

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S/N	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 003 Human Resource Administration							
Key Service Area: 000003 Human Resource Management							
234004	Beddings, Clothing, Furniture and related Services		33,826,700				
234004	Clothing - Protective Gear	Plan	4,765,755		Direct Procurement	01/07/2024	01/07/2024
234004	Clothing - Security Uniforms	Plan	14,107,271		Direct Procurement	01/07/2024	01/07/2024
227004	Fuel, Lubricants and Oils		416,353,510				
227004	Fuel, Oils and Lubricants - Diesel	Plan	500,125,226		Direct Procurement	01/07/2024	01/07/2024
227004	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Plan	15,158,350		Direct Procurement	01/07/2024	01/07/2024
227004	Fuel, Oils and Lubricants - Petrol or Gasoline	Plan	124,973,734		Direct Procurement	01/07/2024	01/07/2024
228003	Maintenance-Buildings and Structures		723,000,000				
228003	Building and Facility Maintenance - Asessed Schedule	Plan	723,000,000		Direct Procurement	01/07/2024	01/07/2024
Total For Department: Human Resource Administration			5,672,405,646				
Department: 004 Human Resource Development							
Key Service Area: 000004 Education and Skills Development							
212102	Medical expenses (Employee)		40,000,000				
212102	Medical Expenses Employees - Medicines and Related Items	Plan	40,000,000		Quotations Procurement	01/07/2024	01/07/2024
221002	Workshops, Meetings and Seminars		4,800,000				
221002	Workshops, Meetings, Seminars - Asessed Schedule	Plan	4,800,000		Direct Procurement	01/07/2024	01/07/2024
221009	Welfare and Entertainment		1,500,000				
221009	Welfare - Asessed Welfare Items	Plan	1,500,000		Direct Procurement	01/07/2024	01/07/2024
223018	Special Meals and Drinks		1,703,933,319				
223018	Foodstuff- Beans	Plan	240,256,484		Direct Procurement	01/07/2024	01/07/2024
223018	Foodstuff- Cooking Oil	Plan	68,117,280		Direct Procurement	01/07/2024	01/07/2024
223018	Foodstuff- Cooking or Table Salt	Plan	17,825,323		Direct Procurement	01/07/2024	01/07/2024
223018	Foodstuff- Dry Potatoes	Plan	32,148,610		Direct Procurement	01/07/2024	01/07/2024
223018	Foodstuff- Fish	Plan	53,146,618		Direct Procurement	01/07/2024	01/07/2024

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S/N	Subject of Procurement	Plan	Basic Data			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 004 Human Resource Development							
Key Service Area: 000034 Education and Skills Development							
121010	Special Meals and Drinks		1,702,832,315				
121010	Foodstuff - Main Food	Plan	118,879,498		Direct Procurement	01/07/2026	01/07/2026
121010	Foodstuff - Meat	Plan	82,148,616		Direct Procurement	01/07/2026	01/07/2026
121010	Foodstuff - Rice	Plan	170,200,133		Direct Procurement	01/07/2026	01/07/2026
121010	Foodstuff - Special Meals (Staff)	Plan	225,428,348		Direct Procurement	01/07/2026	01/07/2026
121010	Foodstuff - Sugar	Plan	82,148,616		Direct Procurement	01/07/2026	01/07/2026
121011	Printing, Stationery, Photocopying and Binding		326,487,342				
121011	Office Supplies - Assorted Binding Materials and Consumables	Plan	97,848,173		Direct Procurement	01/07/2026	01/07/2026
121011	Stationery - Books	Plan	32,848,734		Direct Procurement	01/07/2026	01/07/2026
121011	Stationery - Box Filing	Plan	32,848,734		Direct Procurement	01/07/2026	01/07/2026
121011	Stationery - Paper	Plan	116,204,827		Direct Procurement	01/07/2026	01/07/2026
121011	Stationery - Pens	Plan	32,848,734		Direct Procurement	01/07/2026	01/07/2026
121012	Small Office Equipment		6,508,888				
121012	Office Equipment and Supplies - Assorted Items	Plan	6,508,888		Direct Procurement	01/07/2026	01/07/2026
123001	Property Management Expenses		1,177,786				
123001	Property Management - Expenses	Plan	1,177,786		Direct Procurement	01/07/2026	01/07/2026
124004	Biddings, Clothing, Footwear and related Services		41,108,680				
124004	Clothing - Assorted Biddings	Plan	8,221,734		Direct Procurement	01/07/2026	01/07/2026
124004	Clothing - Footwear Only	Plan	8,221,734		Direct Procurement	01/07/2026	01/07/2026
124004	Clothing - Security Uniforms	Plan	34,665,212		Direct Procurement	01/07/2026	01/07/2026
127004	Fuel, Lubricants and Oils		1,396,791,888				
127004	Fuel, Oils and Lubricants - Diesel	Plan	528,165,280		Direct Procurement	01/07/2026	01/07/2026
127004	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Plan	236,133,280		Direct Procurement	01/07/2026	01/07/2026
127004	Fuel, Oils and Lubricants - Petrol or Gasoline	Plan	329,017,328		Direct Procurement	01/07/2026	01/07/2026

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S/N	Subject of Procurement	Plan	Basic Data			Contract Fulfillment	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 004 Human Resource Development							
Key Service Area: 00034 Education and Skills Development							
124001	Maintenance-Buildings and Structures		100,000,000				
124001	Building and Facility Maintenance - Civil Plan Works		100,000,000		Restricted Bidding	01/07/2024	01/04/2024
Total For Department: Human Resource Development			1,520,481,930				
Department: 005 Human Rights and Legal Services							
Key Service Area: 00012 Legal advisory services							
121102	Medical expenses (Employees)		13,300,000				
121102	Medical Expenses Employees - Medicines and Associated Items	Plan	13,300,000		Direct Procurement	01/07/2024	01/07/2024
121001	Advertising and Public Relations		33,834,000				
121001	Media - Adverts	Plan	3,311,400		Direct Procurement	N/A	N/A
121001	Media - Announcements	Plan	3,311,400		Direct Procurement	06/07/2024	01/07/2024
121001	Media - Press Brief or Conference	Plan	10,060,200		Direct Procurement	01/07/2024	01/07/2024
121001	Media - Talk Shows	Plan	10,060,200		Direct Procurement	01/07/2024	01/07/2024
121001	Printing - IEC Materials	Plan	6,700,800		Direct Procurement	01/07/2024	01/07/2024
121007	Books, Periodicals & Newspapers		1,454,220				
121007	Printed Publications - Law Books	Plan	1,454,220		Direct Procurement	01/07/2024	01/07/2024
121008	Information and Communication Technology Supplies		24,310,880				
121008	ICT - Assorted Computer Accessories	Plan	6,054,000		Direct Procurement	01/07/2024	01/07/2024
121008	ICT - Assorted Computer Consumables	Plan	3,462,000		Direct Procurement	01/06/2024	01/06/2024
121008	ICT - Printers	Plan	1,000,000		Direct Procurement	06/07/2024	01/07/2024
121008	ICT - Toner	Plan	3,462,000		Direct Procurement	06/07/2024	01/07/2024
121008	ICT - Uninterruptible Power Supply (UPS)	Plan	3,462,000		Direct Procurement	01/07/2024	01/07/2024
121008	ICT - Workstation Computers (PC)	Plan	4,200,000		Direct Procurement	06/07/2024	01/07/2024
121009	Welfare and Entertainment		6,346,000				
121009	Welfare - Assorted Welfare Items	Plan	6,346,000		Direct Procurement	01/07/2024	01/07/2024

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S/N	Nature of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 001 Human Rights and Legal Services							
Key Service Area: 000012 Legal advisory services							
221010	Special Meals and Drinks		711,196,136				
221010	Foodstuff - Snacks	Plan	146,339,331		Direct Procurement	01/07/2020	01/07/2020
221010	Foodstuff - Cooking Oil	Plan	20,247,543		Direct Procurement	01/07/2020	01/07/2020
221010	Foodstuff - Cooking or Table Salt	Plan	7,311,361		Direct Procurement	01/07/2020	01/07/2020
221010	Foodstuff - Eggs	Plan	16,333,808		Direct Procurement	01/07/2020	01/07/2020
221010	Foodstuff - Fish	Plan	36,333,808		Direct Procurement	01/07/2020	01/07/2020
221010	Foodstuff - Maize Flour	Plan	119,378,333		Direct Procurement	01/07/2020	01/07/2020
221010	Foodstuff - Nuts	Plan	16,333,808		Direct Procurement	01/07/2020	01/07/2020
221010	Foodstuff - Rice	Plan	73,112,613		Direct Procurement	01/07/2020	01/07/2020
221010	Foodstuff - Special Meals (Staff)	Plan	129,878,415		Direct Procurement	01/07/2020	01/07/2020
221010	Foodstuff - Sugar	Plan	36,333,808		Direct Procurement	01/07/2020	01/07/2020
221010	Printing, Stationery, Photocopying and Binding		87,479,869				
221011	Office Supplies - Assorted Binding Materials and Consumables	Plan	11,341,991		Direct Procurement	01/07/2020	01/07/2020
221011	Binding - Paper	Plan	14,001,337		Direct Procurement	01/07/2020	01/07/2020
221011	Stationery - Books	Plan	3,747,007		Direct Procurement	01/07/2020	01/07/2020
221011	Stationery - Envelopes	Plan	3,747,007		Direct Procurement	01/07/2020	01/07/2020
221011	Stationery - Pens	Plan	3,747,007		Direct Procurement	01/07/2020	01/07/2020
221012	Small Office Equipment		2,710,386				
221012	Office Equipment and Supplies - Assorted Materials and Consumables	Plan	2,710,386		Direct Procurement	01/07/2020	01/07/2020
223001	Property Management Expenses		6,873,406				
223001	Property Management - Expenses	Plan	6,873,406		Direct Procurement	06/07/2020	06/07/2020
224004	Beddings, Clothing, Footwear and related Services		16,448,601				
224004	Clothing - Assorted Beddings	Plan	1,238,736		Direct Procurement	01/07/2020	01/07/2020
224004	Clothing - Protective Gear	Plan	1,150,736		Direct Procurement	01/07/2020	01/07/2020
224004	Clothing - Security Uniforms	Plan	12,368,116		Direct Procurement	01/07/2020	01/07/2020

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S/N	Subject of Procurement	Plan	Basic Data			Contract Performance	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Performance Start Date
Department: 005 Human Rights and Legal Services							
Key Service Area: 000012 Legal advisory services							
227004	Fuel, Lubricants and Oils		3,028,000,076				
227004	Fuel, Oils and Lubricants - Diesel	Plan	300,430,300		Direct Procurement	01/07/2024	01/07/2026
227004	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Plan	300,780,218		Direct Procurement	01/07/2024	01/07/2026
227004	Fuel, Oils and Lubricants - Petrol or Gasoline	Plan	300,670,111		Direct Procurement	01/07/2024	01/07/2026
228000	Maintenance-Machinery & Equipment Other than Transport Equipment		10,824,830				
228000	Machinery and Equipment - Maintenance, Repair and Support Services	Plan	10,824,830		Direct Procurement	01/07/2024	01/07/2026
Total For Department: Human Rights and Legal Services			1,954,464,825				
Department: 004 Information and Communication Technology							
Key Service Area: 000019 ICT Services							
221008	Information and Communication Technology Supplies		2,300,300,180				
221008	ICT - Assorted Computer Accessories	Plan	440,000,097		Direct Procurement	18/07/2024	18/07/2026
221008	ICT - Assorted Computer Consumables	Plan	440,000,087		Direct Procurement	18/07/2024	18/07/2026
221008	ICT - Printers	Plan	220,000,014		Direct Procurement	20/07/2024	20/07/2026
221008	ICT - Scanners	Plan	600,000,008		Direct Procurement	21/07/2024	21/07/2026
221008	ICT - Uninterruptible Power Supply (UPS)	Plan	440,000,037		Direct Procurement	01/07/2024	01/07/2026
221000	Welfare and Entertainment		4,000,000				
221000	Welfare - Assorted Welfare Items	Plan	4,000,000		Direct Procurement	11/07/2024	11/07/2026
221010	Special Meals and Drinks		904,940,440				
221010	Foodstuff - Beans	Plan	133,300,000		Direct Procurement	01/07/2024	01/07/2026
221010	Foodstuff - Cooking Oil	Plan	36,678,000		Direct Procurement	01/07/2024	01/07/2026
221010	Foodstuff - Cooking or Table Salt	Plan	9,130,000		Direct Procurement	01/07/2024	01/07/2026
221010	Foodstuff - Dry Seasonings	Plan	40,848,171		Direct Procurement	01/07/2024	01/07/2026
221010	Foodstuff - Fish	Plan	40,848,170		Direct Procurement	01/07/2024	01/07/2026

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S/Ns	Subject of Procurement	Plan	Basic Data			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 006 Information and Communication Technology							
Key Service Area: 000010 ICT Services							
221010	Spiritual Meals and Drinks		216,265,440				
221010	Foodstuff - Main Food	Plan	171,069,033		Direct Procurement	01/07/2026	01/07/2026
221010	Foodstuff - Meat	Plan	41,543,172		Direct Procurement	01/07/2026	01/07/2026
221010	Foodstuff - Rice	Plan	81,496,344		Direct Procurement	01/07/2026	01/07/2026
221010	Foodstuff - Spiritual Meals (Staff)	Plan	137,544,316		Direct Procurement	01/07/2026	01/07/2026
221010	Foodstuff - Sugar	Plan	41,543,172		Direct Procurement	01/07/2026	01/07/2026
221010	Printing, Stationery, Photocopying and Binding		37,943,558				
221010	Office Supplies - Assorted Office Items	Plan	9,333,087		Direct Procurement	20/07/2026	20/07/2026
221010	Printing - Books	Plan	3,264,336		Minor Procurement	20/07/2026	02/07/2026
221010	Printing - Paper	Plan	11,127,402		Direct Procurement	20/07/2026	10/07/2026
221010	Stationery - Box Files	Plan	3,264,336		Minor Procurement	20/07/2026	02/07/2026
221010	Stationery - Pens	Plan	3,264,336		Minor Procurement	20/07/2026	13/07/2026
221012	Small Office Equipment		13,600,000				
221012	Office Equipment and Supplies - Assorted Equipment	Plan	1,600,000		Direct Procurement	20/07/2026	20/07/2026
221012	Office Equipment and Supplies - Calculators	Plan	1,600,000		Direct Procurement	21/07/2026	21/07/2026
221012	Office Equipment and Supplies - Office Trays	Plan	1,600,000		Direct Procurement	20/07/2026	20/07/2026
221012	Office Equipment and Supplies - Punching Machines	Plan	1,600,000		Direct Procurement	20/07/2026	20/07/2026
221012	Office Equipment and Supplies - Bagging Machine	Plan	3,600,000		Direct Procurement	17/07/2026	17/07/2026
222001	Property Management Expenses		8,345,500				
222001	Property Management - Cleaning Services	Plan	8,345,500		Direct Procurement	20/07/2026	20/07/2026
224004	Beddings, Clothing, Footwear and related Services		27,306,834				
224004	Beddings - Beds	Plan	1,400,000		Direct Procurement	20/07/2026	20/07/2026
224004	Clothing - Protective Gear	Plan	1,400,000		Direct Procurement	20/07/2026	18/07/2026

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S/N	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 006 Information and Communication Technology							
Key Service Area: 000015 ICT Services							
234004	Beddings, Clothing, Footwear and related Services		27,300,024				
234004	Clothing - Security Uniforms	Plan	16,380,024		Direct Procurement	20/07/2024	20/07/2024
227000	Travel Inland		45,800,000				
227000	Travel Inland - Allowances	Plan	45,200,000		Direct Procurement	20/07/2024	20/07/2024
227004	Fuel, Lubricants and Oils		1,203,040,358				
227004	Fuel, Oils and Lubricants - Diesel	Plan	688,418,220		Direct Procurement	20/07/2024	20/07/2024
227004	Fuel, Oils and Lubricants - Petrol or Gasoline	Plan	413,655,004		Direct Procurement	20/07/2024	20/07/2024
Total For Department: Information and Communication Technology			4,552,221,664				
Department: 008 Logistics and Engineering							
Key Service Area: 400001 Logistics and Engineering Services							
220000	Welfare and Entertainment		3,200,000				
220000	Welfare - Assorted Welfare Items	Plan	3,200,000		Direct Procurement	20/07/2024	20/07/2024
220000	Special Meals and Drinks		4,888,870,270				
220000	Foodstuff - Beans	Plan	2,614,127,646		Direct Procurement	20/07/2024	20/07/2024
220000	Foodstuff - Cooking Oil	Plan	273,881,620		Direct Procurement	20/07/2024	20/07/2024
220000	Foodstuff - Cooking or Table Salt	Plan	49,715,404		Direct Procurement	20/07/2024	20/07/2024
220000	Foodstuff - Dry Rations	Plan	348,277,020		Direct Procurement	20/07/2024	20/07/2024
220000	Foodstuff - Fish	Plan	348,277,020		Direct Procurement	20/07/2024	20/07/2024
220000	Foodstuff - Meat	Plan	348,277,020		Direct Procurement	20/07/2024	20/07/2024
220000	Foodstuff - Rice	Plan	697,156,020		Direct Procurement	20/07/2024	20/07/2024
220000	Foodstuff - Special Meals	Plan	174,288,320		Direct Procurement	20/07/2024	20/07/2024
220000	Printing, Stationery, Photocopying and Binding		284,672,220				
220000	Office Supplies - Assorted Office Items	Plan	33,400,000		Direct Procurement	20/07/2024	20/07/2024
220000	Printing - Books	Plan	26,467,220		Direct Procurement	20/07/2024	20/07/2024
220000	Printing - Pages	Plan	111,560,000		Direct Procurement	20/07/2024	20/07/2024
220000	Stationery - Ben Film	Plan	26,467,220		Direct Procurement	20/07/2024	20/07/2024
220000	Stationery - Pens	Plan	26,467,220		Direct Procurement	20/07/2024	20/07/2024

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S/Ns	Nature of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 008 Logistics and Engineering							
Key Service Area: 408111 Logistics and Engineering Services							
221011	Small Office Equipment		12,000,000				
221012	Office Equipment and Supplies - Assorted Items	Plan	2,400,000		Minor Procurement	20-07-2024	13-07-2024
221012	Office Equipment and Supplies - Calculators	Plan	1,400,000		Minor Procurement	02-07-2024	27-06-2024
221012	Office Equipment and Supplies - Office Trays	Plan	1,400,000		Minor Procurement	20-07-2024	13-07-2024
221012	Office Equipment and Supplies - Punching Machines	Plan	1,400,000		Minor Procurement	20-07-2024	13-07-2024
221012	Office Equipment and Supplies - Stapling Machines	Plan	1,400,000		Minor Procurement	20-07-2024	13-07-2024
223001	Property Management Expenses		1,317,188,000				
223001	Property Management - Expenses	Plan	1,317,188,000		Direct Procurement	20-07-2024	20-07-2024
223003	Rent-Produced Assets-to private entities		4,500,644,824				
223003	Rent to Private Entities - Rent Expenses	Plan	4,500,644,824		Direct Procurement	20-07-2024	20-07-2024
223005	Electricity		21,701,852,000				
223005	Electricity - Utility Bills (Services)	Plan	21,701,852,000		Direct Procurement	20-07-2024	20-07-2024
223006	Water		21,561,843,000				
223006	Water - Utility Bills	Plan	21,561,843,000		Direct Procurement	20-07-2024	20-07-2024
223007	Other Utilities- (fuel, gas, firewood, charcoal)		435,392,000				
223007	Utilities - Assorted Utilities	Plan	435,392,000		Direct Procurement	20-07-2024	20-07-2024
224004	Buildings, Clothing, Footwear and related Services		1,344,878,239				
224004	Clothing - Repetitive Gear	Plan	1,344,878,239		Direct Procurement	20-07-2024	20-07-2024
227001	Travel Inland		46,569,600				
227001	Travel Inland - Fuel/Gas	Plan	46,569,600		Direct Procurement	20-07-2024	20-07-2024
227002	Carriage, Haulage, Freight and transport hire		46,569,600				
227002	Carriage, Haulage, Freight - Haulage	Plan	46,569,600		Direct Procurement	20-07-2024	20-07-2024

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S/N	Subject of Procurement	Plan	Basic Data			Contract Evaluation	
			Estimated Cost (UGX)	Number of Vendors	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 048 Logistics and Engineering							
Key Service Area: 40111 Logistics and Engineering Services							
227984	Fuel, Lubricants and Oils		2,340,822,000				
227984	Fuel, Oils and Lubricants - Retail or Gasoline	Plan	2,340,822,000		Direct Procurement	20-07-2024	20-07-2024
228000	Maintenance-Buildings and Structures		791,553,000				
228000	Building and Facility Maintenance - Maintenance, Repair and Support Services	Plan	791,553,000		Direct Procurement	20-07-2024	20-07-2024
Total For Department: Logistics and Engineering			3,132,375,000				
Department: 049 Professional Standards Unit							
Key Service Area: 40112 Police Professional Standards							
221002	Medical supplies (Employees)		10,000,000				
221002	Medical Supplies Employees- Medicines and Assorted Items	Plan	10,000,000		Direct Procurement	20-07-2024	20-07-2024
221084	Advertising and Public Relations		24,349,000				
221085	Media - Announcements	Plan	4,065,000		Minor Procurement	20-07-2024	20-07-2024
221086	Media - Press Brief or Conference	Plan	7,452,000		Direct Procurement	20-07-2024	20-07-2024
221087	Media - Talk Shows	Plan	7,452,000		Direct Procurement	20-07-2024	20-07-2024
221088	Printing - IEC Materials	Plan	4,065,000		Minor Procurement	20-07-2024	20-07-2024
221089	Information and Communication Technology Supplies		21,348,000				
221089	ICT - Assorted Computer Accessories	Plan	4,208,000		Minor Procurement	20-07-2024	20-07-2024
221089	ICT - Assorted Computer Consumables	Plan	4,208,000		Minor Procurement	20-07-2024	20-07-2024
221089	ICT - Printers	Plan	2,104,000		Minor Procurement	20-07-2024	20-07-2024
221089	ICT - Toner	Plan	6,512,000		Direct Procurement	20-07-2024	20-07-2024
221089	ICT - Uninterruptible Power Supply (UPS)	Plan	4,208,000		Minor Procurement	20-07-2024	20-07-2024
221099	Volunteers and Encouragement		5,368,000				
221099	Volunteers - Assorted Volunteer Items	Plan	5,368,000		Direct Procurement	20-07-2024	20-07-2024
221014	Special Meals and Drinks		593,784,833				
221014	Foodstuff - Buns	Plan	117,758,677		Direct Procurement	20-07-2024	20-07-2024

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UN	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 489 Professional Standards Unit							
Key Service Area: 48915 Police Professional Standards							
221800	Special Meals and Drinks		885,794,883				
221800	Foodstuff - Cooking Oil	Plan	21,331,393		Direct Procurement	20-07-2024	20-07-2024
221800	Foodstuff - Cooking or Table Salt	Plan	1,887,345		Direct Procurement	20-07-2024	20-07-2024
221800	Foodstuff - Dry Rations	Plan	29,439,344		Direct Procurement	20-07-2024	20-07-2024
221800	Foodstuff - Fish	Plan	26,432,344		Direct Procurement	20-07-2024	20-07-2024
221800	Foodstuff - Maize Flour	Plan	176,633,445		Direct Procurement	20-07-2024	20-07-2024
221800	Foodstuff - Meat	Plan	29,439,344		Direct Procurement	20-07-2024	20-07-2024
221800	Foodstuff - Rice	Plan	35,873,453		Direct Procurement	20-07-2024	20-07-2024
221800	Foodstuff - Special Meals	Plan	88,517,793		Direct Procurement	20-07-2024	20-07-2024
221800	Foodstuff - Sugar	Plan	29,439,344		Direct Procurement	20-07-2024	20-07-2024
221811	Printing, Stationery, Photocopying and Binding		27,741,948				
221811	Office Supplies - Assorted Office Items	Plan	8,919,823		Direct Procurement	20-07-2024	20-07-2024
221811	Printing - Books	Plan	2,773,294		Direct Procurement	20-07-2024	20-07-2024
221811	Printing - Paper	Plan	11,765,179		Direct Procurement	20-07-2024	20-07-2024
221811	Stationery - Self-Files	Plan	1,773,294		Direct Procurement	20-07-2024	20-07-2024
221811	Stationery - Pens	Plan	1,773,294		Direct Procurement	20-07-2024	20-07-2024
221812	Small Office Equipment		1,958,888				
221812	Office Equipment and Supplies - Assorted Equipment	Plan	1,958,888		Direct Procurement	20-07-2024	20-07-2024
223801	Property Management Expenses		5,894,000				
223801	Property Management - Expenses	Plan	5,894,000		Direct Procurement	20-07-2024	20-07-2024
224804	Heddings, Clothing, Footwear and related Services		19,391,556				
224804	Heddings - Beds	Plan	3,913,311		Direct Procurement	20-07-2024	20-07-2024
224804	Clothing - Footwear - Gear	Plan	3,913,311		Direct Procurement	20-07-2024	20-07-2024
224804	Clothing - Security Uniforms	Plan	11,564,934		Direct Procurement	20-07-2024	20-07-2024
227801	Travel Related		100,900,285				
227801	Travel Related - Per Diem	Plan	100,900,285		Direct Procurement	20-07-2024	20-07-2024

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S/N	Subject of Procurement	Plan	Basic Data			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 000 Professional Standards Unit							
Key Service Area: 400112 Police Professional Standards							
127884	Fuel, Lubricants and Oils		598,355,181				
127888	Fuel, Oils and Lubricants - Diesel	Plan	229,377,321		Direct Procurement	31/07/2026	31/07/2026
127894	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Plan	118,871,026		Direct Procurement	31/07/2026	31/07/2026
127904	Fuel, Oils and Lubricants - Petrol or Gasoline	Plan	179,086,734		Direct Procurement	31/07/2026	31/07/2026
Total For Department: Professional Standards Unit			1,494,324,940				
Department: 010 Research, Planning and Development							
Key Service Area: 010031 Police, Regulations and Standards							
121887	Books, Periodicals & Newspapers		1,851,330				
121887	Printed Publications - Reference Materials	Plan	1,851,330		Direct Procurement	31/07/2026	31/07/2026
121888	Information and Communication Technology Supplies		144,040,000				
121888	ICT - Assisted Computer Accessories	Plan	47,218,000		Direct Procurement	31/07/2026	31/07/2026
121888	ICT - Assisted Computer Consumables	Plan	12,605,000		Direct Procurement	31/07/2026	31/07/2026
121888	ICT - Printers	Plan	6,000,000		Direct Procurement	31/07/2026	31/07/2026
121888	ICT - Toner	Plan	12,600,000		Direct Procurement	31/07/2026	31/07/2026
121888	ICT - Uninterruptible Power Supply (UPS)	Plan	53,600,000		Direct Procurement	31/07/2026	31/07/2026
121888	ICT - Workstation Computers (PC)	Plan	20,000,000		Direct Procurement	31/07/2026	31/07/2026
121889	Welfare and Entertainment		6,000,000				
121889	Welfare - Assured Welfare Items	Plan	6,000,000		Direct Procurement	31/07/2026	31/07/2026
121892	Small Office Equipment		13,400,000				
121892	Office Equipment and Supplies - Assured Office Items	Plan	13,400,000		Direct Procurement	31/07/2026	31/07/2026
121893	Property Management Expenses		5,212,700				
121893	Property Management - Expenses	Plan	5,212,700		Direct Procurement	31/07/2026	31/07/2026
124084	Buildings, Clothing, Foodwear and related Services		14,341,200				
124084	Clothing - Security Uniforms	Plan	14,341,200		Direct Procurement	31/07/2026	31/07/2026

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S/N	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Number of Vendors	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 010 Research, Planning and Development							
Key Service Area: 000000 Police, Regulations and Standards							
227000	Travel Inland		30,000,000				
227000	Travel Inland - Fuel	Plan	30,000,000		Direct Procurement	31-07-2024	31-07-2024
227004	Fuel, Lubricants and Oils		1,410,000,000				
227004	Fuel, Oils and Lubricants - Diesel	Plan	715,454,000		Direct Procurement	31-07-2024	31-07-2024
227004	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Plan	286,173,000		Direct Procurement	31-07-2024	31-07-2024
227004	Fuel, Oils and Lubricants - Petrol or Gasoline	Plan	408,373,000		Direct Procurement	31-07-2024	31-07-2024
Total For Department: Research, Planning and Development:			1,848,053,000				
Department: 015 Welfare and Production							
Key Service Area: 400010 Production and Productivity enhancement							
211000	Medical expenses (Employees)		6,000,000				
211000	Medical Expenses (Employees) - Emergencies	Plan	6,000,000		Direct Procurement	30-07-2024	30-07-2024
211001	Advertising and Public Relations		16,144,000				
211001	Media / Adverts	Plan	16,144,000		Direct Procurement	30-07-2024	30-07-2024
211003	Information and Communication Technology Supplies		13,670,000				
211003	ICT - Consumable Print Supply (LSD) Services	Plan	13,670,000		Direct Procurement	30-07-2024	30-07-2024
211009	Welfare and Entertainment		3,074,000				
211009	Welfare - Entertainment Expenses	Plan	3,074,000		Direct Procurement	30-07-2024	30-07-2024
211010	Special Meals and Drinks		992,710,173				
211010	Foodstuff- Beans	Plan	70,540,000		Direct Procurement	30-07-2024	30-07-2024
211010	Foodstuff- Cooking Oil	Plan	12,300,400		Direct Procurement	30-07-2024	30-07-2024
211010	Foodstuff- Cooking or Table Salt	Plan	3,027,100		Direct Procurement	30-07-2024	30-07-2024
211010	Foodstuff- Eggs	Plan	16,125,000		Direct Procurement	30-07-2024	30-07-2024
211010	Foodstuff- Fish	Plan	18,125,000		Direct Procurement	30-07-2024	30-07-2024
211010	Foodstuff- Milk Powder	Plan	114,810,000		Direct Procurement	30-07-2024	30-07-2024
211010	Foodstuff- Meat	Plan	10,125,000		Direct Procurement	30-07-2024	30-07-2024

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S/N	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: III Welfare and Productive							
Key Service Area: 460119 Production and Productivity enhancement							
221010	Special Meals and Drinks		382,710,173				
221010	Foodstuff - Rice	Plan	18,271,317		Direct Procurement	20-07-2024	20-07-2024
221010	Foodstuff - Special Meals	Plan	27,408,856		Direct Procurement	20-07-2024	20-07-2024
221010	Foodstuff - Sugar	Plan	19,111,930		Direct Procurement	20-07-2024	20-07-2024
221021	Printing, Stationery, Photocopying and Binding		19,045,310				
221021	Office Supplies - Assorted Stationery	Plan	5,413,773		Direct Procurement	20-07-2024	20-07-2024
221021	Stationery - Books	Plan	1,304,591		Direct Procurement	20-07-2024	20-07-2024
221021	Stationery - Gov. Files	Plan	1,304,591		Direct Procurement	20-07-2024	20-07-2024
221021	Stationery - Paper	Plan	7,218,364		Direct Procurement	20-07-2024	20-07-2024
221021	Stationery - Pens	Plan	1,304,591		Direct Procurement	20-07-2024	20-07-2024
221012	Small Office Equipment		3,395,380				
221012	Office Equipment and Supplies - Assorted Stationery	Plan	601,040		Minor Procurement	15-07-2024	15-07-2024
221012	Office Equipment and Supplies - Calculators	Plan	601,040		Minor Procurement	20-07-2024	15-07-2024
221012	Office Equipment and Supplies - Office Toys	Plan	601,040		Minor Procurement	20-07-2024	15-07-2024
221012	Office Equipment and Supplies - Printing Machines	Plan	601,040		Direct Procurement	20-07-2024	20-07-2024
221012	Office Equipment and Supplies - Typing Machines	Plan	601,040		Minor Procurement	20-07-2024	15-07-2024
223000	Property Management Expenses		3,850,600				
223001	Property Management - Cleaning Services	Plan	3,850,600		Direct Procurement	20-07-2024	20-07-2024
224003	Agricultural Supplies and Services		110,000,000				
224003	Agricultural Supplies and Services - Assorted equipment	Plan	110,000,000		Direct Procurement	20-07-2024	20-07-2024
224004	Saddlery, Clothing, Footwear and related services		12,733,700				
224004	Saddlery - Boots	Plan	3,546,742		Minor Procurement	20-07-2024	15-07-2024

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ID#	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 811 Welfare and Production							
Key Service Area: 401110 Production and Productivity enhancement							
124904	Bedding, Clothing, Footwear and related Services		12,733,788				
124904	Clothing - Protective Gear	Plan	1,340,740		Direct Procurement	20/07/2026	20/07/2026
124904	Clothing - Security Uniforms	Plan	1,540,222		Direct Procurement	20/07/2026	20/07/2026
127804	Travel Island		110,758,486				
127804	Travel Island - Allowance	Plan	110,758,486		Direct Procurement	20/07/2026	20/07/2026
127804	Fuel, Lubricants and Oils		691,716,344				
127804	Fuel, Oils and Lubricants - Diesel	Plan	345,354,673		Direct Procurement	20/07/2026	20/07/2026
127804	Fuel, Oils and Lubricants - Oils, Greases and Lubricants	Plan	136,341,865		Direct Procurement	20/07/2026	20/07/2026
127804	Fuel, Oils and Lubricants - Travel or: Gasoline	Plan	209,518,600		Direct Procurement	20/07/2026	20/07/2026
128004	Maintenance-Machinery & Equipment Other than Transport Equipment		25,321,000				
128004	Machinery and Equipment - Assured Equipment	Plan	25,321,000		Direct Procurement	20/07/2026	20/07/2026
128204	Sale of goods purchased for resale		2,000,000,000				
128204	Goods Purchased For Resale - Iron Sheets	Plan	2,000,000,000		Direct Procurement	22/07/2026	22/07/2026
Total For Department: Welfare and Production			3,582,588,554				
Projects: 1364 Institutional Development for Uganda Police Force							
Key Service Area: 600000 Facilities and Equipment Management							
110236	Furniture and Fixings - Acquisition		2,000,000,000				
110236	Arm chair- Chair, Acquire	Plan	2,000,000,000	GoU	Direct Procurement	01/07/2026	01/07/2026
Total for Projects: Institutional Development for Uganda Police Force			2,000,000,000				
Vote Function: 64 Territorial Policing							
Department: 801 Anti - Stock Theft Unit							
Key Service Area: 400103 Crime Management							
121018	Special Meals and Drinks		3,381,894,979				
121018	Foodstuff- Special	Plan	1,066,113,202		Open Bidding	20/07/2026	21/04/2026
121018	Foodstuff- Cooking Oil	Plan	212,343,799		Open Bidding	20/07/2026	20/04/2026

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S/N	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: W1 And - Stock Theft Unit							
Key Service Area: 400105 Crime Management							
223010	Special Meals and Drinks		5,151,894,670				
223010	Foodstuff - Cooking or Table Salt	Plan	23,310,930		Direct Procurement	21/07/2024	21/07/2024
223010	Foodstuff - Eggs	Plan	265,334,740		Open Bidding	26/07/2024	29/04/2024
223010	Foodstuff - Fish	Plan	265,334,740		Open Bidding	21/07/2024	22/04/2024
223010	Foodstuff - Instant Flour	Plan	1,099,326,480		Direct Procurement	14/07/2024	14/07/2024
223010	Foodstuff - Maize	Plan	265,334,740		Open Bidding	26/07/2024	21/04/2024
223010	Foodstuff - Rice	Plan	229,100,480		Open Bidding	26/07/2024	21/04/2024
223010	Foodstuff - Special Meals	Plan	700,664,240		Open Bidding	26/07/2024	29/04/2024
223010	Foodstuff - Sugar	Plan	265,334,740		Open Bidding	26/07/2024	29/04/2024
223010	Printing, Stationery, Photocopying and Binding		63,455,424				
223010	Office Supplies - Assorted Stationery	Plan	18,435,377		Direct Procurement	26/07/2024	26/07/2024
223010	Printing - Paper	Plan	14,325,370		Direct Procurement	17/11/2023	17/11/2023
223010	Stationery - Books	Plan	6,142,640		Direct Procurement	13/07/2024	13/07/2024
223010	Stationery - Box Filer	Plan	6,142,640		Direct Procurement	26/07/2024	26/07/2024
223010	Stationery - Pens	Plan	6,142,640		Direct Procurement	26/07/2024	26/07/2024
223010	Small Office Equipment		17,500,000				
223010	Office Equipment and Supplies - Assorted Office Items	Plan	1,500,000		Direct Procurement	26/07/2024	26/07/2024
223010	Office Equipment and Supplies - Calculators	Plan	1,500,000		Direct Procurement	26/07/2024	26/07/2024
223010	Office Equipment and Supplies - Office Toner	Plan	1,500,000		Direct Procurement	14/07/2024	14/07/2024
223010	Office Equipment and Supplies - Pumping Machine	Plan	1,500,000		Direct Procurement	26/07/2024	26/07/2024
223010	Office Equipment and Supplies - Sewing Machine	Plan	1,500,000		Direct Procurement	26/07/2024	26/07/2024
223001	Property Management Expenses		125,566,388				
223001	Property Management - Cleaning Services	Plan	151,365,200		Direct Procurement	21/07/2024	21/07/2024

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L/Ns	Subject of Procurement	Plan	Basic Data			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 881 Anti - Stock Theft Unit							
Key Service Area: 488105 Crime Management							
224004	Buildings, Clothing, Footwear and related Services		435,355,400				
224004	Buildings - Rent	Plan	87,871,550		Quotations Procurement	20/07/2024	20/04/2025
224004	Clothing - Protective Gear	Plan	87,371,400		Quotations Procurement	20/07/2024	20/04/2025
224004	Clothing - Security Uniforms	Plan	261,112,450		Open Bidding	20/07/2024	21/04/2025
227000	Tire and related		1,070,000,000				
227000	Tire and related - Allowance	Plan	1,070,000,000		Direct Procurement	21/07/2024	21/07/2025
227004	Fuel, Lubricants and Oils		2,561,756,613				
227004	Fuel, Oils and Lubricants - Diesel	Plan	1,441,868,300		Open Bidding	20/07/2024	21/04/2025
227004	Fuel, Oils and Lubricants - Petrol or Gasoline	Plan	1,439,568,300		Open Bidding	20/07/2024	21/04/2025
228001	Maintenance-Buildings and Structures		60,000,000				
228001	Building and Facility Maintenance - Civil Works		60,000,000		Quotations	21/07/2024	21/04/2025
Total For Department: Anti - Stock Theft Unit			8,990,712,115				
Department: 882 Foot and Motorised Patrols							
Key Service Area: 488105 Law and Order Management							
221000	Welfare and Entertainment		6,000,000				
221000	Welfare - Assorted Welfare Items	Plan	6,000,000		Direct Procurement	10/07/2024	10/07/2025
221010	Special Meals and Drinks		2,708,788,840				
221010	Foodstuff - Beans	Plan	1,146,156,183		Open Bidding	20/07/2024	21/04/2025
221010	Foodstuff - Cooking Oil	Plan	229,231,134		Open Bidding	20/07/2024	20/04/2025
221010	Foodstuff - Cooking or Table Salt	Plan	17,307,383		Quotations Procurement	20/07/2024	20/04/2025
221010	Foodstuff - Eggs	Plan	286,552,342		Direct Procurement	21/07/2024	21/07/2025
221010	Foodstuff - Fish	Plan	265,518,342		Direct Procurement	14/07/2024	14/07/2025
221010	Foodstuff - Maize Flour	Plan	1,719,254,583		Open Bidding	20/07/2024	21/04/2025
221010	Foodstuff - Meat	Plan	286,518,342		Direct Procurement	21/07/2024	21/07/2025

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S/N	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 002 Fuel and Material Patrols							
Key Service Area: 400110 Law and Order Management							
223010	Special Meals and Drinks		5,798,783,840				
223010	Foodstuff - Rice	Plan	573,878,294		Open Bidding	18/08/2024	20/05/2024
223010	Foodstuff - Special Meals	Plan	630,517,120		Direct Procurement	17/08/2024	17/08/2024
223010	Foodstuff - Sugar	Plan	295,330,040		Open Bidding	21/07/2024	22/04/2024
223010	Printing, Stationery, Photocopying and Binding		46,892,250				
223010	Office Supplies - Assorted Stationery	Plan	13,527,687		Direct Procurement	20/07/2024	20/07/2024
223010	Printing - Paper	Plan	13,436,016		Direct Procurement	20/07/2024	20/07/2024
223010	Stationery - Books	Plan	4,800,220		Direct Procurement	20/07/2024	20/07/2024
223010	Stationery - Bin Files	Plan	4,905,220		Direct Procurement	20/07/2024	20/07/2024
223010	Stationery - Pens	Plan	4,800,220		Direct Procurement	20/07/2024	20/07/2024
223012	Small Office Equipment		12,300,000				
223012	Office Equipment and Supplies - Assorted Stationery	Plan	2,300,000		Minor Procurement	11/07/2024	10/07/2024
223012	Office Equipment and Supplies - Calculators	Plan	2,300,000		Minor Procurement	17/07/2024	12/07/2024
223012	Office Equipment and Supplies - Office Toys	Plan	2,300,000		Minor Procurement	22/07/2024	17/07/2024
223012	Office Equipment and Supplies - Punching Machine	Plan	2,300,000		Minor Procurement	21/07/2024	16/07/2024
223012	Office Equipment and Supplies - Stapling Machine	Plan	2,300,000		Minor Procurement	21/07/2024	16/07/2024
223001	Property Management Expenses		166,811,500				
223001	Property Management - Cleaning Services	Plan	166,811,500		Direct Procurement	21/07/2024	21/07/2024
224004	Beddings, Clothing, Footwear and related Services		416,102,784				
224004	Clothing - Protective Gear	Plan	109,306,479		Direct Procurement	21/07/2024	21/07/2024
224004	Clothing - Security Uniforms	Plan	227,600,000		Open Bidding	14/07/2024	13/04/2024
227001	Travel Inland		1,675,000,000				
227001	Travel Inland - Allowances	Plan	1,675,000,000		Open Bidding	21/07/2024	22/04/2024

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S/N	Subline of Procurement	Plan	Basic Data			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 800 Feet and Material Patrols							
Key Service Area: 460110 Law and Order Management							
117004	Fuel, Lubricants and Oil		1,867,836,751				
117004	Fuel, Oil and Lubricants - Diesel	Plan	1,836,144,220		Open Bidding	20/07/2024	21/04/2024
117004	Fuel, Oil and Lubricants - Petrol or Gasoline	Plan	1,111,696,132		Open Bidding	14/07/2024	15/04/2024
118001	Maintenance-Buildings and Structures		108,608,080				
118001	Building and Facility Maintenance - Civil Works	Plan	100,000,000		Quotations	14/07/2024	14/06/2024
119001	Maintenance-Transport Equipment		1,279,900,000				
119001	Vehicle Maintenance - Service, Repair and Maintenance	Plan	1,279,900,000		Open Bidding	11/07/2024	22/04/2024
Total For Department: Feet and Material Patrols			11,679,918,483				
Department: 803 Metropolitan Policing Services							
Key Service Area: 460113 Policing of Metropolitan Areas							
121000	Welfare and Entertainment		5,500,000				
121000	Welfare - Assured Welfare Items	Plan	5,500,000		Direct Procurement	21/07/2024	21/07/2024
121010	Special Meals and Drinks		785,968,714				
121010	Foodstuff - Beans	Plan	1,871,021,740		Direct Procurement	20/07/2024	20/07/2024
121010	Foodstuff - Cooking Oil	Plan	21,433,740		Direct Procurement	20/07/2024	20/07/2024
121010	Foodstuff - Cooking or Table Salt	Plan	1,859,687		Direct Procurement	19/07/2024	19/07/2024
121010	Foodstuff - Eggs	Plan	10,258,416		Direct Procurement	19/07/2024	19/07/2024
121010	Foodstuff - Fish	Plan	39,190,416		Direct Procurement	19/07/2024	19/07/2024
121010	Foodstuff - Instant Noodle	Plan	235,791,614		Open Bidding	20/07/2024	21/04/2024
121010	Foodstuff - Maize	Plan	39,295,416		Direct Procurement	20/07/2024	20/07/2024
121010	Foodstuff - Rice	Plan	78,596,871		Direct Procurement	19/07/2024	19/07/2024
121010	Foodstuff - Special Meals	Plan	117,165,707		Direct Procurement	19/07/2024	19/07/2024
121010	Foodstuff - Sugar	Plan	10,258,416		Direct Procurement	19/07/2024	19/07/2024
121011	Printing, Stationery, Photocopying and Binding		49,158,477				
121011	Office Supplies - Assured Stationery	Plan	20,741,540		Direct Procurement	20/07/2024	20/07/2024

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S/N	Subject of Procurement	Plan	Basic Data			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 000 Metropolitan Policing Services							
Key Service Area: 402111 Policing of Metropolitan Areas							
223011	Printing, Stationery, Photocopying and Binding		48,138,477				
223011	Printing - Paper	Plan	27,652,391		Direct Procurement	18/07/2026	18/07/2026
223011	Stationery - Books	Plan	4,911,343		Direct Procurement	20/07/2026	20/07/2026
223011	Stationery - Box Files	Plan	6,213,845		Direct Procurement	18/07/2026	18/07/2026
223011	Stationery - Pens	Plan	8,311,343		Direct Procurement	21/07/2026	21/07/2026
223012	Small Office Equipment		13,800,000				
223012	Office Equipment and Supplies - Assorted Stationery	Plan	2,800,000		Minor Procurement	21/07/2026	18/07/2026
223012	Office Equipment and Supplies - Calculators	Plan	2,800,000		Minor Procurement	21/07/2026	18/07/2026
223012	Office Equipment and Supplies - Office Toner	Plan	2,800,000		Minor Procurement	18/07/2026	08/07/2026
223012	Office Equipment and Supplies - Punching Machines	Plan	2,800,000		Minor Procurement	21/07/2026	18/07/2026
223012	Office Equipment and Supplies - Bagging Machines	Plan	2,800,000		Minor Procurement	21/07/2026	18/07/2026
223021	Consultancy Services-Capital		200,000,000				
223021	Consultancy - Office	Plan	200,000,000		Questionnaire	21/07/2026	22/06/2026
227001	Travel related		30,000,000				
227001	Travel related - Airfare	Plan	30,000,000		Direct Procurement	21/07/2026	21/07/2026
227004	Fuel, Lubricants and Oils		1,709,879,179				
227004	Fuel, Oils and Lubricants - Diesel	Plan	1,105,970,721		Direct Procurement	20/07/2026	20/07/2026
227004	Fuel, Oils and Lubricants - Petrol or Gasoline	Plan	603,401,441		Open Bidding	12/07/2026	18/04/2026
Total For Department: Metropolitan Policing Services			2,877,638,144				
Department: 004 Railway Police							
Key Service Area: 402120 Railway Police Services							
221000	Uniforms and Entertainment		2,519,996				
221000	Uniforms - Assorted Uniform Items	Plan	2,519,996		Direct Procurement	12/07/2026	12/07/2026

VOTE: 144 Uganda Police Force

S/N	Subject of Procurement	Plan	Basic Data			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 004 Railway Police							
Key Service Area: 460116 Railway Police Services							
221010	Special Meals and Drinks		344,585,763				
221010	Foodstuff - Beans	Plan	63,877,152		Direct Procurement	20/07/2026	20/07/2026
221010	Foodstuff - Cooking Oil	Plan	13,775,401		Direct Procurement	20/07/2026	20/07/2026
221010	Foodstuff - Cooking or Table Salt	Plan	3,443,321		Direct Procurement	20/07/2026	20/07/2026
221010	Foodstuff - Eggs	Plan	17,219,268		Direct Procurement	20/07/2026	20/07/2026
221010	Foodstuff - Fish	Plan	17,219,268		Direct Procurement	21/07/2026	21/07/2026
221010	Foodstuff - Maize Flour	Plan	103,313,726		Direct Procurement	01/07/2026	01/07/2026
221010	Foodstuff - Meat	Plan	17,219,268		Direct Procurement	21/07/2026	21/07/2026
221010	Foodstuff - Rice	Plan	34,433,279		Direct Procurement	20/07/2026	20/07/2026
221010	Foodstuff - Special Meals	Plan	31,857,664		Direct Procurement	20/07/2026	20/07/2026
221010	Foodstuff - Sugar	Plan	17,219,268		Direct Procurement	20/07/2026	20/07/2026
221011	Printing, Stationery, Photocopying and Binding		28,440,481				
221011	Office Supplies - Assorted Stationery	Plan	6,132,120		Direct Procurement	20/07/2026	20/07/2026
221011	Stationery - Books	Plan	2,044,040		Direct Procurement	20/07/2026	20/07/2026
221011	Stationery - Encl. Folders	Plan	2,044,040		Direct Procurement	20/07/2026	20/07/2026
221011	Stationery - Paper	Plan	8,172,160		Direct Procurement	20/07/2026	20/07/2026
221011	Stationery - Pens	Plan	2,044,040		Direct Procurement	20/07/2026	20/07/2026
221012	Small Office Equipment		1,400,000				
221012	Office Equipment and Supplies - Assorted Items	Plan	1,400,000		Minor Procurement	14/07/2026	14/07/2026
223001	Property Management Expenses		5,341,820				
223001	Property Management - Cleaning Services	Plan	5,341,820		Direct Procurement	14/07/2026	14/07/2026
224004	Beddings, Clothing, Footwear and related Services		28,318,126				
224004	Beddings - Beds	Plan	3,322,007		Direct Procurement	14/07/2026	14/07/2026
224004	Clothing - Protective Gear	Plan	3,322,007		Direct Procurement	14/07/2026	14/07/2026
224004	Clothing - Special Uniforms	Plan	11,668,882		Direct Procurement	20/07/2026	20/07/2026

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UN	Subject of Procurement	Plan	Basic Data			Contract Information	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 804 Railway Police							
Key Service Area: 400114 Railway Police Services							
127004	Fuel, Lubricants and Oil		451,877,763				
127004	Fuel, Oil and Lubricants - Diesel	Plan	229,888,582		Direct Procurement	20/07/2025	20/07/2025
127004	Fuel, Oil and Lubricants - Oil, Gasoline and Lubricants	Plan	161,575,553		Direct Procurement	21/07/2025	21/07/2025
127004	Fuel, Oil and Lubricants - Fuel oil - Gasoline	Plan	157,548,329		Direct Procurement	20/07/2025	20/07/2025
128002	Maintenance-Transport Equipment		172,879,340				
128002	Vehicle Maintenance - Motor Vehicle Spare Parts	Plan	172,879,340		Direct Procurement	21/07/2025	21/07/2025
Total For Department: Railway Police			1,025,085,278				
Department: 005 Operations							
Key Service Area: 400110 Law and Order Management							
121000	Welfare and Entertainment		4,000,000				
121000	Welfare - Assisted Welfare Items	Plan	4,000,000		Direct Procurement	11/07/2025	11/07/2025
121010	Special Meals and Drinks		6,497,856,240				
121010	Foodstuff - Eggs	Plan	1,125,411,240		Open Bidding	20/07/2025	11/04/2025
121010	Foodstuff - Cooking Oil	Plan	125,582,250		Open Bidding	20/07/2025	21/04/2025
121010	Foodstuff - Cooking or Table Salt	Plan	64,870,280		Direct Procurement	20/07/2025	20/07/2025
121010	Foodstuff - Eggs	Plan	334,831,912		Open Bidding	20/07/2025	21/04/2025
121010	Foodstuff - Fish	Plan	334,831,912		Open Bidding	21/07/2025	22/04/2025
121010	Foodstuff - Instant Noodles	Plan	1,346,118,274		Open Bidding	20/07/2025	21/04/2025
121010	Foodstuff - Meat	Plan	334,831,912		Open Bidding	20/07/2025	21/04/2025
121010	Foodstuff - Rice	Plan	640,768,823		Open Bidding	20/07/2025	11/04/2025
121010	Foodstuff - Special Meals	Plan	274,125,457		Open Bidding	13/07/2025	18/04/2025
121010	Foodstuff - Sugar	Plan	334,831,912		Open Bidding	20/07/2025	11/04/2025
121020	Printing, Stationery, Photocopying and Binding		541,938,580				
121020	Office Supplies - Assorted Stationery	Plan	185,341,174		Direct Procurement	27/07/2025	27/07/2025
121020	Office Supplies - Printing and Assorted Stationery	Plan	1,500,000		Direct Procurement	08/07/2025	08/07/2025

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UN	Subject of Procurement	Plan	Basic Data			Contract Information	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: R05 Operations							
Key Service Area: A01114 Law and Order Management							
121011	Printing, Stationery, Photocopying and Binding		540,338,589				
121012	Printing - Books	Plan	2,100,000		Minor Procurement	01/07/2025	27/06/2025
121013	Printing - Paper	Plan	10,000,000		Direct Procurement	09/07/2025	09/07/2025
121014	Stationery - Books	Plan	21,323,828		Direct Procurement	20/07/2026	20/07/2026
121015	Stationery - Book Folders	Plan	24,323,828		Direct Procurement	20/07/2026	20/07/2026
121016	Stationery - Paper	Plan	207,415,432		Direct Procurement	17/11/2025	17/11/2025
121017	Stationery - Pens	Plan	24,323,828		Direct Procurement	14/07/2026	14/07/2026
121018	Small Office Equipment		9,100,000				
121019	Office Equipment and Supplies - Account Stationery	Plan	1,820,000		Minor Procurement	14/07/2026	09/07/2026
121020	Office Equipment and Supplies - Calculators	Plan	1,820,000		Minor Procurement	22/07/2026	17/07/2026
121021	Office Equipment and Supplies - Office Tapes	Plan	1,200,000		Minor Procurement	13/07/2026	18/07/2026
121022	Office Equipment and Supplies - Punching Machine	Plan	1,820,000		Minor Procurement	21/07/2026	18/07/2026
121023	Office Equipment and Supplies - Stapling Machine	Plan	1,200,000		Minor Procurement	21/07/2026	18/07/2026
123000	Property Management Expenses		119,979,984				
123001	Property Management - Cleaning Services	Plan	119,979,984		Direct Procurement	20/07/2026	20/07/2026
124004	Saddlery, Clothing, Footwear and related Services		1,564,803,263				
124005	Saddlery - Saddle	Plan	272,803,263		Direct Procurement	14/07/2026	14/07/2026
124006	Clothing - Protective Gear	Plan	272,803,263		Open Bidding	13/07/2026	11/04/2026
124007	Clothing - Security Uniforms	Plan	219,196,736		Open Bidding	01/06/2026	05/02/2026
127002	Travel related		1,191,988,888				
127003	Travel related - Allowances	Plan	1,191,988,888		Direct Procurement	13/07/2026	13/07/2026
127004	Fuel, Lubricants and Oil		2,991,746,721				
127005	Fuel, Oil and Lubricants - Diesel	Plan	1,402,473,360		Direct Procurement	21/07/2026	21/07/2026

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S.No	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 025 Operations							
Key Service Area: 460110 Law and Order Management							
227004	Fuel, Lubricants and Oil		2,991,146,721				
227004	Fuel, Oil and Lubricants - Oil, Grease and Lubricants	Plan	595,349,344		Direct Procurement	15/11/2025	18/11/2025
227004	Fuel, Oil and Lubricants - Petrol or Gasoline	Plan	597,324,915		Direct Procurement	20/07/2026	20/07/2026
228001	Maintenance-Buildings and Structures		580,000,000				
228001	Building and Facility Maintenance - Civil Plant Works		580,000,000		Direct Procurement	20/07/2026	20/07/2026
Total For Department: Operations			13,331,511,310				
Prepared By			Name				
			Signature:				
			Designation:	Head of Department Project			
			Date:				
Total For Vote 144			191,435,296,840				
Prepared By			Name				
			Signature:				
			Designation:				
			Date:				
Approved By			Name				
			Signature:				
			Designation:	Accounting Officer			
			Date:				

Vote 144: Uganda Police Force Recruitment Plan FY 2026/2027

S/N	Number of staff to be recruited	Salary Scale	Salary Per Person	Salary Per Year	Comment
1	1,000 (30%F) C/ASP	U4L	1,623,239	19,478,868,000	To improve police-population ratio.
2	5,000 (3500M, 1500F) PPCs	U7U	583,666	35,019,960,000	Recruitment to counter attrition (replacement basis)
Total				54,498,828,000	

VOTE: 144 Uganda Police Force

Annual Cashflow Plan by 2026/27

Wage Recurrent

Line	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	233,617,023,706	133,404,257,177	23.0 %	133,404,257,177	23.0 %	133,404,257,177	23.0 %	133,404,257,177	23.0 %
Total	233,617,023,706	133,404,257,177	23.0 %	133,404,257,177	23.0 %	133,404,257,177	23.0 %	133,404,257,177	23.0 %

Non Wage Recurrent

Line	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	371,178,326,000	39,672,973,344	10.7 %	39,765,683,439	10.7 %	39,764,623,553	10.7 %	39,622,040,314	10.7 %
Total	371,178,326,000	39,672,973,344	10.7 %	39,765,683,439	10.7 %	39,764,623,553	10.7 %	39,622,040,314	10.7 %

Govt Development

Line	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	278,725,025,000	46,508,757,024	16.7 %	72,138,757,004	25.9 %	106,318,737,004	38.3 %	33,258,757,024	12.1 %
Total	278,725,025,000	46,508,757,024	16.7 %	72,138,757,004	25.9 %	106,318,737,004	38.3 %	33,258,757,024	12.1 %

External Financing

Line	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	0	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %
Total	0	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %

Arrears

Line	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	0	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %
Total	0	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT / DIV.	STATION / UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr/ded	Lot	Total
IGP Office	Police Hqtrs	IGP's Office	F		UF 3818	Single Cabin Toyota U/C						
	Police Hqtrs	IGP's Office	D	UF 00180		Single Cabin Toyota U/C						
	Police Hqtrs	IGP's Office	D	UF 00283		Single Cabin Toyota U/C						
	Police Hqtrs	IGP's Office	F	UF 00187		Single Cabin Toyota U/C						
	Police Hqtrs	IGP's Office	D	UF 00486		Double Cabin Toyota Hilux						
	Police Hqtrs	IGP's Office	D	UF 00001	UF 5828	Station Wagon Toyota U/C						
	Police Hqtrs	IGP's Office	D	UF 00138	UF 5419	Single Renault MasterBack						
	Police Hqtrs	IGP's Office	D	UF 00117	UF 5133	Station Wagon Toyota U/C						
	Police Hqtrs	IGP's Office	D		GBR 7382	Double Cabin Toyota Hilux						
	Police Hqtrs	IGP's Office	D		UF 8981	Single Renault MasterBack						
	Police Hqtrs	IGP's Office	F	UF 00130	UF 8818	Single Cabin Toyota U/C						
	Police Hqtrs	IGP's Office	D	UF 00139	UF 4821	Single Cabin Toyota U/C						
	Police Hqtrs	IGP's Office	D		UF 7834	Double Cabin Toyota Hilux						
	Police Hqtrs	IGP's Office	D		GBR 4130	Double Cabin Toyota Hilux						
	Police Hqtrs	IGP's Office	D		GBR 4230	Double Cabin Toyota Hilux						
	Police Hqtrs	IGP's Office	D		GBR 429 F	Van Toyota Hiace						
	Police Hqtrs	IGP's Office	F		UAM 038F	Single Toyota Corolla						
	Police Hqtrs	PA IGP	F		UAM 148H	Single Toyota Sprinter						
	Police Hqtrs	IGP's Office	F		UAM 038F	Single Toyota Camry						
IGP Emiratis	Police Hqtrs	IGP's Office (Dhahran Office)	D	UF 00138	UF 7883	Station Wagon Toyota U/C	5	14	0	0	0	19
	Police Hqtrs	IGP Office (Ger. Dhahran)	D		UF 4780	Station Wagon Toyota U/C	0	2	0	0	0	2
DIGP Office	Police Hqtrs	DIGP Office	D	UF 00387		Single Cabin Toyota U/C						
	Police Hqtrs	DIGP Office	D	UF 00138		Single Cabin Toyota U/C						
	Police Hqtrs	DIGP Office	D	UF 00487		Double Cabin Toyota Hilux						
	Police Hqtrs	DIGP Office	D	UF 00134	UF 5827	Station Wagon Toyota U/C						
	Police Hqtrs	CP Investigation	D	UF 00874	UF 4859	Double Cabin Toyota Hilux						
	Police Hqtrs	CP Investigation	D		UF 4831	Double Cabin Toyota Hilux						
	Police Hqtrs	DIGP Office	D		UF 4738	Double Cabin Toyota Hilux						
	Police Hqtrs	CP Women's Affairs	D		UF 5715	Double Cabin Toyota Hilux						
	Police Hqtrs	DIGP Office	D	UF 00138	UF 8748	Single Cabin Toyota U/C						
	Police Hqtrs	DIGP Office	D	UF 00137	UF 7370	Station Wagon Toyota U/C						
	Police Hqtrs	DIGP Office	F	UF 00138	UF 4804	Single Cabin Toyota U/C						
	Police Hqtrs	DIGP Office	D	UF 00138	UF 4809	Double Cabin Toyota Hilux						
	Police Hqtrs	PA DIGP Office	D	UF 00138	UF 5440	Double Cabin Toyota Hilux						
							3	10	0	0	0	13
DIGP Emiratis	Police Hqtrs	IGP's Office	D	UF 00020	UF 4858	Station Wagon Toyota U/C	0	1	0	0	0	1
Finance	Police Hqtrs	US Police	D		UF 3818	Station Wagon Toyota U/C						
	Police Hqtrs	Assistant Comm. POU	D		UF 8718	Double Cabin Toyota Hilux						
	Police Hqtrs	Assistant Comm. Accounts	D		UF 8717	Double Cabin Toyota Hilux						
	Police Hqtrs	CP Finance	D		UF 7880	Station Wagon Toyota U/C						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	W/Econ	Gr/ded	Lot	Total
	Police Hdqrs	Internal Audit	D		UF 7888	Double Cabin Toyota Hilux						
	Police Hdqrs	UP Finance	D		UF 7857	Double Cabin Toyota Hilux						
	Police Hdqrs	US Police	F		US 7824	Double Cabin Toyota Hilux						
	Police Hdqrs	ACF Finance	D		UF 8138	Double Cabin Toyota Hilux						
	Police Hdqrs	SAF Office Finance	F		UF 7889	Single Cabin Toyota Premio						
	Police Hdqrs	US Police	F		US 8215	Single Cabin Toyota Premio						
	Police Hdqrs	AD Procurement	D		UF 8214	Double Cabin Toyota Hilux						
							3	8	0	0	0	11
Operations	Police Hdqrs	Director Ops	D		UF 8683	Station Wagon Toyota U/C						
	Police Hdqrs	D/ Director Ops	D	UF 03161		Double Cabin Toyota Hilux						
	Police Hdqrs	OP Operations	D	UF 03043		Double Cabin Toyota Hilux						
	Police Hdqrs	Director Ops	D	UF 03044		Station Wagon Toyota U/C						
	Police Hdqrs	Commander JOC	F	UF 04087		Single Cabin Toyota Corolla Quest						
	Police Hdqrs	Private Security Org	D	UF 03044		Double Cabin Toyota Hilux						
	Police Hdqrs	Admin Operations	D		UF 7483	Double Cabin Toyota Hilux						
	Police Hdqrs	OP JOC	D		UF 7883	Double Cabin Toyota Hilux						
	Police Hdqrs	Commissioner Feece Support	D		UF 8483	Double Cabin Toyota Hilux						
	Police Hdqrs	Commander Alert	D		UF 4818	Single Cabin Toyota U/C						
	Police Hdqrs	Refugee Coordinator	D		UF 7486	Station Wagon Toyota U/C						
	Police Hdqrs	Operations Training	D		UF 2878	Single Cabin Nissan						
	Police Hdqrs	Commander Alert	D		UF 7807	Double Cabin Nissan						
							6	7	0	0	0	13
999 Patrol System	KAUF	999 Patrol System	F	UF 00181		Single Cabin Toyota Corolla Quest						
	KAUF	999 Patrol System	F	UF 00182		Single Cabin Toyota Corolla Quest						
	KAUF	999 Patrol System	F	UF 00184		Single Cabin Toyota Corolla Quest						
	KAUF	999 Patrol System	F	UF 00221		Single Cabin Toyota Corolla Quest						
	KAUF	999 Patrol System	F	UF 00225		Single Cabin Toyota Corolla Quest						
	KAUF	999 Patrol System	F	UF 00238		Single Cabin Toyota Corolla Quest						
	KAUF	999 Patrol System	D	UF 00327		Single Cabin Toyota Hilux						
	KAUF	999 Patrol System	D	UF 00342		Single Cabin Toyota Hilux						
	KAUF	999 Patrol System	D	UF 00339		Single Cabin Toyota Hilux						
	KAUF	999 Patrol System	D	UF 00382		Single Cabin Toyota U/C						
	KAUF	999 Patrol System	D	UF 00380		Single Cabin Toyota U/C						
	KAUF	999 Patrol System	D	UF 00018	UF 9801	Single Cabin Isuzu D-Max						
	KAUF	999 Patrol System	D	UF 00083	UF 9803	Single Cabin Isuzu D-Max						
	KAUF	999 Patrol System	D	UF 00021	UF 9802	Single Cabin Isuzu D-Max						
	KAUF	999 Patrol System	D	UF 00034	UF 9141	Single Cabin Isuzu D-Max						
	KAUF	999 Patrol System	D	UF 00022	UF 9143	Single Cabin Isuzu D-Max						
	KAUF	999 Patrol System	D	UF 00012	UF 9413	Single Cabin Isuzu D-Max						
	KAUF	999 Patrol System	D	UF 00027	UF 9968	Single Cabin Toyota U/C						
	KAUF	999 Patrol System	D	UF 00037	UF 9768	Single Cabin Isuzu D-Max						
	KAUF	999 Patrol System	D	UF 00008	UF 4833	Single Cabin Toyota U/C						
	KAUF	999 Patrol System	D	UF 00007	UF 4831	Single Cabin Toyota U/C						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT / DIV.	STATION / UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr/ded	Lost	Total
	ELUP	999 Patrol System	O	UP 00088	UP 4823	Single Cabin Toyota U/C						
	ELUP	999 Patrol System	O	UP 00089	UP 4849	Single Cabin Toyota U/C						
	ELUP	999 Patrol System	O	UP 00090	UP 4813	Single Cabin Toyota U/C						
	ELUP	999 Patrol System	O	UP 00092	UP 4818	Single Cabin Toyota U/C						
	ELUP	999 Patrol System	O	UP 00094	UP 4841	Single Cabin Toyota U/C						
	ELUP	999 Patrol System	O	UP 00095	UP 5812	Single Cabin Toyota U/C						
	ELUP	999 Patrol System	O	UP 00114	UP 4832	Single Cabin Toyota U/C						
	ELUP	999 Patrol System	O	UP 00098	UP 4818	Single Cabin Toyota U/C						
	ELUP	999 Patrol System	O	UP 00097	UP 5584	Single Cabin Toyota U/C						
	ELUP	999 Patrol System	O	UP 00061	UP 5811	Single Cabin Toyota Hilux						
	ELUP	999 Patrol System	O	UP 00046	UP 5720	Single Cabin Toyota Hilux						
	ELUP	999 Patrol System	O		UP 4834	Single Cabin Toyota U/C						
	ELUP	999 Patrol System	O		UP 5811	Single Cabin Toyota Hilux						
	ELUP	999 Patrol System	O		UP 5420	Single Cabin Isuzu D-Max						
	ELUP	999 Patrol System	O		UP 4821	Single Cabin Toyota U/C						
							14	22	0	0	0	36
Research and Planning	Police Hqtrs	Director Research & Planning	O		UP 5779	Station Wagon Toyota U/C						
	Police Hqtrs	Director Research & Planning	O		UP 3800	Double Cabin Toyota Hilux						
	Police Hqtrs	CP Strategic Planning	P	UP 00182		Single Cabin Toyota Corolla Quest						
	Police Hqtrs	Deputy Director RP & P	O		UP 5725	Double Cabin Toyota Hilux						
	Police Hqtrs	Research & Planning	O		UP 7921	Double Cabin Toyota Hilux						
	Police Hqtrs	CP Policy Review	O		UP 4758	Double Cabin Toyota Hilux						
	Police Hqtrs	CP Research Development	O		UP 5313	Double Cabin Ford						
							4	3	0	0	0	7
PRO	Police Hqtrs	Public Relations Office	O		UP 5812	Double Cabin Toyota Hilux						
	Police Hqtrs	Public Relations Office	P		UP 7802	Van Toyota Hiace						
	Police Hqtrs	Deputy PRO	O		UP 7488	Station Wagon Toyota U/C						
							1	2	0	0	0	3
Welfare and Production	Police Hqtrs	Director Welfare	O		UP 5813	Station Wagon Toyota U/C						
	Police Hqtrs	D/O Welfare and Production	O		UP 5715	Double Cabin Toyota Hilux						
	Police Hqtrs	ACF Duty Free	P	UP 00182		Single Cabin Toyota Corolla Quest						
	Police Hqtrs	Chaperson EROQUE	O		UP 4789	Double Cabin Toyota Hilux						
	Police Hqtrs	Funeral Service Van	O		UP 5661	Van Toyota Hiace Funeral Van						
	Police Hqtrs	Funeral Service Van	O		UP 5663	Van Toyota Hiace Funeral Van						
	Police Hqtrs	Funeral Service Van	O		UP 5664	Van Toyota Hiace Funeral Van						
	Police Hqtrs	Duty Free Shop	O		UP 5114	Truck Troop Carrier Isuzu FTR						
	Police Hqtrs	Production - SA200	O		UP 5281	Double Cabin Toyota Hilux						
	Police Hqtrs	Production - SA200	O		UP 2818	Single Cabin Toyota U/C						
	Police Hqtrs	Duty Free Shop	O		UP 7800	Station Wagon Toyota U/C						
	Police Hqtrs	CP Welfare	O		UP 4811	Double Cabin Toyota Hilux						
	Police Hqtrs	Duty Free Shop	O		UP 5477	Truck Troop Carrier Isuzu						
	Police Hqtrs	D/O Welfare and Production	O		UP 7801	Station Wagon Toyota U/C						
	Police Hqtrs	Production - SA200	O		UP 4659	Double Cabin Ford						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Graded	Lot	Total
Police Sports	Police Hqrs	Infantry Battalion	D		UK 3330	Single Cabini Toyota L/C						
	Police Hqrs	Duty Free Shop	D		UP 1114	Truck Celer Carrier Tata						
	Police Hqrs	Duty Free Shop	D		UP 1117	Truck Cargo Carrier Isuzu Fm						
	Police Hqrs	Duty Free Shop	D		UP 1314	Truck Cargo Carrier Isuzu						
	Police Hqrs	Sports Hqrs	D		UP 1122	Coaster Toyota 80 seater	3	16	0	0	0	19
	Regional	Sports Centre Kapchorwa	D		UP 1668	Double Cabin Toyota Hilux						
	Police Hqrs	Sports Football Club	D		UP 4938	Coaster Toyota 80 seater						
	Police Hqrs	Sports Hqrs	F		UP 1146	Scam Subaru Legend	0	4	0	0	0	4
	Police Hqrs	CP Human Rights	F	UP 00232		Scam Toyota Corolla Quest						
	Police Hqrs	Deputy Director Legal	D	UP 00255		Double Cabin Toyota Hilux						
HR and Legal Affs	Police Hqrs	Director Legal	D		UP 9929	Station Wagon Toyota L/C						
	Police Hqrs	LLPU	D		UP 4828	Station Wagon Toyota L/C						
	Police Hqrs	LLPU	D	UP 00219		Single Cabin Toyota L/C						
	Police Hqrs	Legal Operation	F		UBH 408P	Scam Toyota Premio						
	Police Hqrs	Legal Operation	D		UP 8713	Double Cabin Toyota Hilux	2	5	0	0	0	7
	Police Hqrs	D/D HRA	F	UP 00235		Scam Toyota Corolla Quest						
	Police Hqrs	CP Protocol	D	UP 08187		Double Cabin Toyota Hilux						
	Police Hqrs	Asst. Commissioner Personnel	D	UP 08182		Double Cabin Toyota Hilux						
	Police Hqrs	WCP Protocol	D		UP 6448	Double Cabin Toyota Hilux						
	Police Hqrs	D/D HRA	D		UP 4823	Station Wagon Toyota L/C						
Human Res. Adm	Police Hqrs	Director HR/PA	D		UP 9920	Station Wagon Toyota L/C						
	Police Hqrs	CP HR/PA	D		UP 4938	Double Cabin Toyota Hilux						
	Police Hqrs	Commandant's Hqrs	D		UP 1199	Double Cabin Toyota Hilux						
	Police Hqrs	Commissioner's Personnel	D		UP 1199	Double Cabin Toyota Hilux						
	Police Hqrs	Inspector's Audit	D		UP 4758	Double Cabin Toyota Hilux						
	Police Hqrs	Baracks Administration	D		UP 1122	Truck Deepook Emptier River						
	Police Hqrs	Baracks Administration	D		UP 9113	Truck Barriage River						
	Police Hqrs	Baracks Administration	D		UP 2414	Truck Barriage River						
	Police Hqrs	Baracks Administration	D		UP 9934	Truck Deepook Emptier River						
	Police Hqrs	CP Baracks	D		UP 4799	Double Cabin Toyota Hilux						
Human Res. Dev	Police Hqrs	CP Other Baracks	D		UP 5489	Single Cabin Toyota Hilux						
	Police Hqrs	Protocol	F		UP 1367	Scam Toyota Corolla	3	13	0	0	1	17
	Police Hqrs	Deputy Director HRD		UP 00234		Scam Toyota Corolla Quest						
	Police Hqrs	Director HRD	D		UP 9924	Station Wagon Toyota L/C						
	Police Hqrs	Deputy Director HRD	D		UP 4772	Station Wagon Toyota L/C						
	Police Hqrs	CP HRD	D		UP 9316	Station Wagon Toyota L/C						
							1	3	0	0	0	4
	CPC	Director CPC	D	UP 00808		Station Wagon Toyota L/C						
	Police Hqrs	D/O Director CPC	D		UP 9799	Double Cabin Toyota Hilux						

UPP VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr'ded	Lost	Total
	Police Hqtrs	Child and Family Unit	D		UP 4893	Double Cabin Toyota Hilux						
	Police Hqtrs	Community Policing Ctr	D		UP 5515	Single Cabin Toyota Hilux						
	Police Hqtrs	CPC Operations	D		UP 3217	Single Cabin Toyota Hilux						
	Police Hqtrs	CPSU	D		UP 4787	Double Cabin Toyota Hilux						
							2	3	0	0	1	6
SC & SC Swabaz	Sen Staff Ctr	3030 Buebeje	D		UP 5674	Coaster Toyota 30 Seater						
	Sen Staff Ctr	3030 Buebeje	D		UP 4581	Station Wagon Toyota L/C						
	Police Hqtrs	Commandant Staff College	D		UP 4781	Station Wagon Toyota L/C						
							0	3	0	0	0	3
KMP Hqtrs	CPS Kib	KMP Traffic Commander	F	UP 00164		Seion Toyota Corolla Quest						
	CPS Kib	KMP Traffic Commander	D	UP 00070	UP 5481	Seion Renault Hatchback						
	CPS Kib	Commander KMP	D		UP 8632	Station Wagon Toyota L/C						
	CPS Kib	CI KMP Commander	F		USE 440W	Seion Toyota Mark X						
	CPS Kib	CI KMP	F	UP 570 4K		Seion Toyota Mark X						
	CPS Kib	Deputy KMP Traffic Comm	F		UP 0796	Seion Toyota Corolla						
	CPS Kib	Commander KMP	D		UP 4714	Station Wagon Toyota L/C						
	CPS Kib	Commander KMP	D		UP 3287	Single Cabin Toyota L/C						
	CPS Kib	CI/Commander	D		UP 4810	Double Cabin Toyota Hilux						
	CPS Kib	KMP Operations	D		UP 2413	Double Cabin Toyota Hilux						
	CPS Kib	KMP Traffic Operations	D		UP 4921	Single Cabin Toyota L/C						
	CPS Kib	KMP Traffic Operations	D		UP 5640	Truck Troop Camer Hino						
	CPS Kib	CI/KMP Traffic Commander	F		UP 1083	Seion Subaru Legato						
	CPS Kib	KMP Hqtrs	D		UP 1274	Double Cabin Toyota Hilux						
	CPS Kib	CI KMP	F		UP 4808	Seion Toyota Corolla						
							1	11	0	0	3	15
KMP North	Region	RPO KMP North	D		UP 5748	Double Cabin Toyota Hilux						
	Karungeye	CPC Karungeye	D	UP 05004		Single Cabin Toyota Hilux						
	Karungu	CPC Karungu	D	UP 05184		Single Cabin Toyota Hilux						
	Makupa	CPC Makupa	D	UP 05277		Single Cabin Toyota Hilux						
	Old Kampes	CPC Old Kampes	D	UP 05810		Single Cabin Toyota Hilux						
	Karungu	Boloba Police	D		UP 5488	Single Cabin Toyota Hilux						
	Karungu	CPC Karungu	D		UP 5770	Single Cabin Toyota L/C						
	Karungu	CPC Karungu	D		UP 7693	Single Cabin Toyota Hilux						
	Old Kampes	CPC Old Kampes	D		UP 7518	Single Cabin Toyota L/C						
	Region	RPO KMP North	F		USE 8481	Seion Toyota Mark X						
	Karungeye	Karungu Police	D		UP 3206	Single Cabin Toyota Hilux						
	Region	KMP North Logistics	D		UP 5734	Single Cabin Toyota Hilux						
	Region	CI KMP North	F		USE 889F	Seion Toyota Premio						
	Region	Fire Spt Karungu	D		UP 4727	Truck Fire Engine Kaly						
	Karungu	CPC Karungu	D		UP 2401	Single Cabin Toyota Hilux						
	Old Kampes	Karungu Police	D		UP 5788	Single Cabin Toyota Hilux						
	Region	Traffic KMP North	D		UP 3570	Single Cabin Nissan						
	Karungu	Karungu Police	D		UP 2524	Single Cabin Toyota L/C						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					Total
							New	Good	U/Econ	Gr/ded	Lot	
	Witbooi	Buanga Police	D		UP 8770	Single Cabini Toyota Hilux						
	Karaspol	Witbooi Police	D		UP 1179	Single Cabini Toyota L/C						
	Karas	DPC Karas	D		UP 4938	Single Cabini Toyota L/C						
	Namaland	Fire Namaland	D		UP 0611	Truck Fire Engine Benz						
	Namaland	Fire Namaland	D		UP 0133	Truck Fire Engine Mercedes						
	Karaspol	Karaspol	D		UP 2384	Single Cabini Nissan						
	Karaspol	FFU-KLP North	D		UP 2362	Single Cabini Toyota L/C						
	Karas	Fire Karas	D		UP 0144	Truck Fire Engine Mercedes						
	Karas	DPC Karas	D		UP 2380	Single Cabini Nissan						
	Regional	Traffic Ertebe	F		UP 0754	Seat Del T/Corolla						
	Karaspol	Susuluwa Police	D		UP 2409	Single Cabini Toyota L/C						
	Karaspol	Witbooi Police	D		UP 2569	Single Cabini Nissan						
							5	17	3	2	3	30
KMP South	Regional	ARC KLP South	D		UP 5740	Coupe Cabini Toyota Hilux						
	OPS Ka	DPC OPS Ka	D	UP 08084		Single Cabini Toyota Hilux						
	Karaspol	DPC Karaspol	D	UP 00009		Single Cabini Toyota Hilux						
	Ertebe	DPC Ertebe	D	UP 00001		Single Cabini Toyota Hilux						
	Natata	DPC Natata	D	UP 00266		Single Cabini Toyota Hilux						
	Karas	DPC Karas	D	UP 00811		Single Cabini Toyota Hilux						
	Natata	DPC Natata	D	UP 00815		Single Cabini Toyota Hilux						
	Natata	Traffic Police	D		UP 5614	Single Cabini Toyota Hilux						
	Karas	Susuluwa Road Police	D		UP 5757	Single Cabini Toyota Hilux						
	Natata	Natata Police	D		UP 5744	Single Cabini Toyota Hilux						
	Natata	Karaspol Police	D		UP 7711	Single Cabini Isuzu D-Max						
	Ertebe	Fire Ertebe	D		UP 9420	Truck Fire Engine Mercedes						
	Karas	DPC Karas	D		UP 7683	Single Cabini Toyota L/C						
	Regional	Traffic KLP South	D	UP 00114	UP 2355	Seat Renault Hatchback						
	OPS Ka	DPC OPS Ka	F		UP 5151	Seat Toyota Premio						
	Karas	DPC Karas	D		UP 7589	Single Cabini Isuzu D-Max						
	Karas	Natata Police	D		UP 7718	Single Cabini Isuzu D-Max						
	Regional	KMP South Logistics	D		UP 5489	Single Cabini Toyota Hilux						
	OPS Ka	Traffic OPS	F		UP 2798	Seat Del T/Corolla						
	Regional	OD KMP South	F		UP 61211	Seat Toyota Premio						
	Regional	DPC KLP South	F		UP 4883	Seat Toyota Premio						
	Karaspol	DPC Karas	D		UP 5487	Single Cabini Toyota Hilux						
	Karaspol	DPC Karaspol	D		UP 3189	Single Cabini Toyota Hilux						
	Ertebe	Traffic Ertebe	F		UP 1111	Seat Toyota Premio						
	Karaspol	DPC Karaspol	D		UP 2362	Single Cabini Nissan						
	Ertebe	Fire Ertebe	D		UP 2348	Truck Fire Engine Benz						
	OPS Ka	Logistics OPS	D		UP 2359	Single Cabini Nissan						
	Karaspol	Fire Karaspol	D		UP 0148	Truck Fire Engine Mercedes						
	Karas	FFU-KLP South	D		UP 2328	Single Cabini Toyota L/C						
	Karas	Susuluwa Police	D		UP 2769	Single Cabini Toyota L/C						

UPP VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr'ded	Lot	Total
	Entebbe	Logistics Entebbe	D		UP 0704	Single Cabn Toyota L/C			2			
	Kajjansi	Kajjansi Police	D		UP 0789	Single Cabn Toyota L/C						
	OPS Kileleshwa	DPC OPS Kileleshwa	D		UP 0960	Single Cabn Toyota Hilux						
	Kileleshwa	DPC Kileleshwa	D		UP 0967	Single Cabn Toyota Hilux						
	Kileleshwa	Deputy APC Kileleshwa South	D		UP 2483	Single Cabn Toyota Hilux						
	Kileleshwa	Deputy APC Kileleshwa North	D		UP 2481	Single Cabn Toyota Hilux						
	Kileleshwa	Kileleshwa Police	D		UP 2547	Single Cabn Toyota Hilux						
	OPS Kileleshwa	DPC OPS Kileleshwa	D		UP 1719	Single Cabn Toyota Hilux						
	Entebbe	Logistics Entebbe	D		UP 2581	Single Cabn Toyota Hilux						
	Kajjansi	Kajjansi Police	D		UP 2592	Single Cabn Toyota Hilux						
	Kileleshwa	Kileleshwa Police	D		UP 2604	Single Cabn Toyota Hilux						
							7	21	3	0	10	41
KMP East	Regional	RPC M/F East	D		UP 0743	Double Cabn Toyota Hilux						
	Kileleshwa	Kileleshwa Police	D		UP 0760	Single Cabn Toyota Hilux						
	Kileleshwa	Kileleshwa Police	D	UP 00122	UP 0750	Single Cabn Toyota L/C						
	Kileleshwa	DPC Kileleshwa	D	UP 00106		Single Cabn Toyota Hilux						
	Kileleshwa	DPC Kileleshwa	D	UP 00104		Single Cabn Toyota Hilux						
	Kileleshwa	DPC Kileleshwa	D	UP 00115		Single Cabn Toyota Hilux						
	Kileleshwa	DPC Kileleshwa	D	UP 00116		Single Cabn Toyota Hilux						
	Kileleshwa	DPC Kileleshwa	D	UP 00145		Single Cabn Toyota Hilux						
	Kileleshwa	DPC Kileleshwa	D		UP 0740	Single Cabn Toyota Hilux						
	Kileleshwa	Kileleshwa Police	D		UP 0794	Single Cabn Toyota Hilux						
	Kileleshwa	Kileleshwa Police	D		UP 1710	Single Cabn Toyota Hilux						
	Kileleshwa	Kileleshwa Industrial Park	D		UP 0618	Single Cabn Toyota Hilux						
	Kileleshwa	Kileleshwa Police	D		UP 0409	Single Cabn Toyota Hilux						
	Kileleshwa	Kileleshwa Police	D		UP 0759	Single Cabn Toyota Hilux						
	Kileleshwa	Kileleshwa Police	D		UP 0730	Single Cabn Toyota Hilux						
	Kileleshwa	Kileleshwa Police	D		UP 0514	Single Cabn Toyota Hilux						
	Kileleshwa	Traffic Kileleshwa	D	UP 00110	UP 0562	Single Cabn Toyota Hilux						
	Regional	M/F East Logistics	D		UP 0729	Single Cabn Toyota Hilux						
	Kileleshwa	Kileleshwa Police	D		UP 0660	Single Cabn Toyota L/C						
	Kileleshwa	Kileleshwa Police	D		UP 0716	Single Cabn Toyota Hilux						
	Regional	DPC M/F East	P		UP 0870	Single Cabn Toyota Hilux						
	Kileleshwa	Kileleshwa Police	D		UP 0839	Single Cabn Toyota Hilux						
	Kileleshwa	DPC Kileleshwa	D		UP 2272	Single Cabn Toyota L/C						
	Kileleshwa	Kileleshwa Police	D		UP 1300	Single Cabn Toyota L/C						
	Kileleshwa	Kileleshwa Police	D		UP 1301	Single Cabn Toyota L/C						
	Kileleshwa	Kileleshwa Police	D		UP 2589	Single Cabn Toyota Hilux						
	Kileleshwa	Kileleshwa Police	D		UP 2619	Single Cabn Toyota L/C						
	Kileleshwa	Kileleshwa Police	D		UP 2648	Single Cabn Toyota Hilux						
	Kileleshwa	Kileleshwa Police	D		UP 2661	Single Cabn Toyota Hilux						
	Kileleshwa	Kileleshwa Police	D		UP 2618	Single Cabn Toyota L/C						
	Kileleshwa	Kileleshwa Police	D	UP 00007	UP 2681	Single Cabn Toyota Hilux						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr'ded	Lot	Total
	Kwa Oukoon	Kwa Oukoon Police	D		UP 4830	Single Cabn Toyota L/C						
	Uma Road	Kwa Oukoon Police	D		UP 1262	Single Cabn Toyota L/C						
	Kwa Oukoon	Kwa Oukoon Police	D		UP 2633	Single Cabn Toyota Hilux						
	Nagaland	Eastind	D		UP 2608	Single Cabn Nissan						
	Nagaland Police	DPC Kwa Road	D		UP 2663	Single Cabn Toyota L/C						
Savannah							8	26	0	0	2	36
	Luxemb	DPC Luxemb	D	UP 03113		Single Cabn Toyota Hilux						
	Marasongga	DPC Marasongga	D	UP 03947		Single Cabn Toyota Hilux						
	Regiona	RPC Savannah	D	UP 00144		Double Cabn Toyota Hilux						
	Regiona	Regional Truck	D	UP 00154		Truck Troop Camer Honda P/R						
	Nagaland	DPC Nagaland	D		UP 3738	Single Cabn Toyota Hilux						
	Nagaland	DPC Savannah	F		UP 3738	Single Cabn Toyota Hilux						
	Nagaland	DPC Marasongga	D		UP 1727	Single Cabn Toyota Hilux						
	Nagaland	Nagaland Police	D		UP 3618	Single Cabn Toyota Hilux						
	Regiona	DPC Savannah	F		UP 4597	Single Cabn Toyota Hilux						
	Nagaland	Nagaland Police	D		UP 1267	Single Cabn Toyota L/C						
	Regiona	Fire Spt Savannah	D		UP 4678	Truck Water Tanker						
	Luxemb	Savannah Police	D		UP 3767	Single Cabn Toyota Hilux						
	Luxemb	Medical Savannah	D		UP 3738	Single Cabn Toyota Hilux						
	Luxemb	Savannah Police	D		UP 2654	Single Cabn Toyota Hilux						
	Regiona	Traffic Savannah	F		UP 1334	Single Cabn Toyota Hilux						
	Regiona	Defence Savannah	F		UP 1470	Single Cabn Nissan						
	Regiona	Fire Spt Savannah	D		UP 4722	Truck Fire Engine Tank						
Savannah							5	10	0	0	2	17
	Buile	DPC Buile	D	UP 03110		Single Cabn Toyota Hilux						
	Regiona	RPC Savannah	D	UP 00178		Double Cabn Toyota Hilux						
	Buile	DPC Buile	D	UP 00148		Single Cabn Toyota Hilux						
	Kavungu	DPC Kavungu	D	UP 01606		Single Cabn Toyota Hilux						
	Nagaland	DPC Nagaland	D	UP 00354		Single Cabn Toyota Hilux						
	Regiona	DPC Savannah	F		UP 3738	Single Cabn Toyota Hilux						
	Kavungu	Kavungu Police	D		UP 1718	Single Cabn Toyota Hilux						
	Regiona	DPC Savannah	F		UP 3647	Single Cabn Toyota Hilux						
	Regiona	Medical Savannah	D		UP 3714	Single Cabn Toyota Hilux						
	Regiona	Fire Savannah	D		UP 4668	Truck Water Tanker						
	Buile	Nagaland Police	D		UP 3608	Single Cabn Toyota Hilux						
	Kavungu	Kavungu Police	D		UP 3466	Single Cabn Toyota Hilux						
	Regiona	Traffic Savannah	F		UP 1348	Single Cabn Toyota Hilux						
	Kavungu	Fire Kavungu	D		UP 0015-048	Truck Fire Engine Mercedes						
	Kavungu	FFU Kavungu	D		UP 1811	Single Cabn Toyota L/C						
	Buile	DPC Kavungu	D		UP 3772	Single Cabn Toyota L/C						
	Kavungu	Boile Police	D		UP 2666	Single Cabn Toyota Hilux						
	Nagaland	DPC Nagaland	D		UP 1711	Single Cabn Toyota Hilux						
	Uma	FFU Buile	D		UP 2608	Single Cabn Toyota L/C						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT / DIV.	STATION / UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr'ded	Lt	Total
Wamala	Kilungu	Bussara Police	D		UP 2692	Single Cabin Nissan						
	Lugaa	Fire Station	D		UP 1094	Truck Fire Engine Deland						
							5	13	1	0	2	21
	Kooqa	OPC Kooqa	D		UP 8788	Single Cabin Toyota Hilux						
	Kusikivani	OPC Kusikivani	D		UP 8784	Single Cabin Toyota Hilux						
	Mubende	OPC Mubende	D	UP 00382		Single Cabin Toyota Hilux						
	Mubende	OPC Mubende	D	UP 00304		Single Cabin Toyota Hilux						
	Kasanda	OPC Kasanda	D	UP 00318		Single Cabin Toyota Hilux						
	Regional	PRC Wamala	D	UP 00087		Double Cabin Toyota Hilux						
	Kasanda	Kasanda	D		UP 1887	Single Cabin Isuzu D-Max						
	Regional	IHC Mubende	D		UP 8884	Single Cabin Toyota L/C						
	Regional	PRC Wamala	D		UP 8498	Truck Troop Carrier Isuzu FB						
	Regional	O. Wamala	F		UBL 581W	Single Cabin Toyota Premio						
	Mubende	Fire Wamala	D		UP 4729	Truck Fire Engine P/W						
	Mubende	IHC Mubende	D		UP 8811	Single Cabin Toyota Hilux						
	Mubende	OPC Mubende	D		UP 8800	Single Cabin Toyota Hilux						
	Kasanda	OPC Kasanda	D		UP 1890	Single Cabin Nissan						
	Regional	Traffic Wamala	F		UP 1848	Single Cabin Toyota Corolla						
	Regional	OD Wamala	F		UBB 128F	Single Cabin Toyota Premio						
	Mubende	OPC Mubende	D		UP 0782	Single Cabin Toyota L/C						
	Regional	Medical Mubende	D		UP 4806	Ambulance Toyota L/C						
	Kasanda	OD Kasanda	D		UP 8705	Single Cabin Toyota Hilux						
	Mubende	Fire Mubende	D		UP 4729	Truck Fire Engine P/W						
	Regional	Carina Mubende	F		UP 7808	Single Cabin Nissan						
	Mubende	OPC Mubende	D		UP 8488	Single Cabin Toyota Hilux						
Katoaga							6	14	0	0	2	22
	Boma	OPC Boma	D		UP 8782	Single Cabin Toyota Hilux						
	Ugig	Bussara Police	D	UP 00118		Single Cabin Toyota Hilux						
	Ugig	OPC Ugig	D	UP 00170		Single Cabin Toyota Hilux						
	Buamanda	OPC Buamanda	D	UP 00218		Single Cabin Toyota Hilux						
	Regional	PRC Katoaga	D	UP 00211		Double Cabin Toyota Hilux						
	Regional	O. Katoaga	F		UBL 437W	Single Cabin Toyota Premio						
	Regional	Online Ugig	F		UP 7808	Single Cabin Nissan						
	Boma	Kasid Farm	D		UP 7706	Single Cabin Isuzu D-Max						
	Ugig	IHC Katoaga	D		UP 2614	Single Cabin Toyota L/C						
	Regional	OD Katoaga	F		UBB 127F	Single Cabin Toyota Premio						
	Ugig	IHC - Katoaga	D		UP 0898	Single Cabin Toyota L/C						
	Boma	PRC Katoaga	D		UP 1048	Single Cabin Toyota L/C						
	Ugig	Fire Kasid Farm Police	D		UP 1847	Truck Fire Engine Blum						
	Regional	Traffic Katoaga	F		UP 0388	Single Cabin Toyota Corolla						
	Regional	Medical Katoaga	D		UP 0787	Ambulance Toyota L/C						
	Boma	Zone Commander	D		UP 2602	Single Cabin Nissan						
	Ugig	IHC Mubende Foodvesta	D		UP 2688	Single Cabin Toyota Hilux						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					Total
							New	Good	U/Econ	Gr'ded	Lot	
	NRG	Bombard Police	D		UP 8178	Amulance truck						
							5	10	0	0	3	18
Asawa West	Gulu Rural	Gulu Rural - Asaath	D	UP 02892		Single Cabin Toyota Hilux						
	Regional	RPO Asawa West	D	UP 00178		Double Cabin Toyota Hilux						
	Ilwala	DPO Ilwala	D	UP 03340		Single Cabin Toyota Hilux						
	Onara	DPO Onara	D	UP 02339		Single Cabin Toyota Hilux						
	Amuru	DPO Amuru	D	UP 00110		Single Cabin Toyota Hilux						
	Regional	Troop Carrier Asawa West	D		UP 8670	Truck Troop Carrier Isuzu FTR						
	Regional	Carrie Asawa West	F		UP 7518	Single Cabin Hilux						
	Regional	Recovery Asawa West	D		UGB 4817	Truck Recovery Tata						
	Amuru	DPO Amuru	D		UP 7736	Single Cabin Isuzu D-Max						
	Ilwala	DPO Ilwala	D		UP 7733	Single Cabin Isuzu D-Max						
	Ilwala	DPO Ilwala	D		UP 8827	Single Cabin Toyota Hilux						
	Regional	OD Asawa West	F		UGB 0060	Seam Toyota Premio						
	Regional	DI Asawa West	F		UGB 8840	Seam Toyota Premio						
	Gulu Central	DPO Gulu Central	D		UP 8801	Single Cabin Toyota Hilux						
	Regional	Fire Asawa West	D		UP 4718	Truck Fire Engine Ford						
	Regional	Fire Asawa West	D		UP 0361	Truck Fire Engine Bore						
	Regional	Fire Asawa West	D		UP 1093	Truck Fire Engine Benz						
	Regional	Medical Asawa West	D		UP 8164	Amulance Toyota L/C						
	Gulu	Medical Asawa West	D		UP 8334	Double Cabin Toyota Hilux						
	Ilwala	HPO Ilwala	D		UP 4844	Single Cabin Toyota L/C						
	Amuru	DPO Asawa	D		UP 8768	Single Cabin Toyota L/C						
	Regional	Traffic Asawa West	F		UP 1981	Seam Toyota Corolla						
	Onara	DPO Onara	D		UP 8602	Single Cabin Toyota Hilux						
	Amuru	DPO Amuru	D		UP 8732	Toyota Hilux 5-Cabin						
	Regional	RPU Asawa	F		UAM 3902	Seam Toyota Corolla						
	Lamulo	DPO Lamulo	D		UP 8868	Single Cabin Toyota L/C						
	Amuru	HPO Pado	D		UP 4761	Double Cabin Toyota Hilux						
	Gulu	DPO Gulu	D		UP 4628	Single Cabin Toyota L/C						
							5	16	1	1	5	28
Asawa East	Regional	RPO Asawa East	D		UP 8768	Single Cabin Toyota L/C						
	Agago	DPO Agago	D		UP 8768	Single Cabin Toyota L/C						
	Kipum	DPO Kipum	D	UP 02142		Single Cabin Toyota L/C						
	Regional	RPO Asawa East	D	UP 00178		Double Cabin Toyota Hilux						
	Regional	Regional Truck	D	UP 00339		Truck Troop Carrier Isuzu FTR						
	Regional	DI Asawa East	F	UA 548 48		Seam Toyota Premio						
	Regional	OD Asawa East	D		UGB 84UP	Seam Toyota Premio						
	Lamulo	DPO Lamulo	D		UP 0971	Single Cabin Toyota L/C						
	Pader	DPO Pader	D		UP 7729	Single Cabin Isuzu D-Max						
	Pader	DPO Pader	D		UP 8733	Single Cabin Toyota Hilux						
	Pader	OD Pader	D		UP 4763	Double Cabin Toyota Hilux						
	Lamulo	OD Lamulo	D		UP 4762	Double Cabin Toyota Hilux						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr'ded	Lot	Total
North Kyoga	Jarudo	Refugee Camp	D		UP 1488	Double Cabin Toyota Hilux						
	Kigum	DD Kigum	D		UP 4718	Double Cabin Toyota Hilux						
	Kigum	Fire Kigum	D		UP 4687	Truck Water Tanker						
	Akapi	ASTU Akapi	D		UAJ 2282	Single Cabin Toyota L/C						
							5	10	0	1	0	16
	Akapi	DPC Akapi	D		UP 8759	Single Cabin Toyota Hilux						
	Regional	FRC North Kyoga	D		UP 8758	Double Cabin Toyota Hilux						
	Duke	DPC Duke	D	UP 02970		Single Cabin Toyota Hilux						
	Kile	DPC Kile	D	UP 00194		Single Cabin Toyota L/C						
	Apec	DPC Apec	D	UP 00180		Single Cabin Toyota Hilux						
	Ure Rute	DPC Ugur	D	UP 03541		Single Cabin Toyota Hilux						
	Amosar	DPC Amosar	D	UP 03178		Single Cabin Toyota Hilux						
	Dokio	DPC Dokio	D	UP 02894		Single Cabin Toyota Hilux						
	Regional	Traffic North Kyoga	D		UP 9460	Beon Renault Hatchback						
	Regional	Truck Driver North Kyoga	D		UP 9558	Truck Trapp Cement (Lubu) FT3						
	Diam	DPC Diam	D		UP 9680	Single Cabin Isuzu D-Max						
	Regional	Medical Akapi East	D		UP 1938	Amulance Toyota L/C						
	Ure City West	DPC Ure City West	D		UP 7724	Single Cabin Isuzu D-Max						
	Kuaria	DPC Kuaria	D		UP 7659	Single Cabin Toyota L/C						
	Regional	Celine North Kyoga	F		UP 7925	Single Cabin Nissan						
	Regional	Ure City Division	D		UP 8638	Single Cabin Toyota Hilux						
	Regional	BU North Kyoga	F		UAK 1271	Beon Toyota Corolla						
	Regional	DD North Kyoga	D		UP 4760	Double Cabin Toyota Hilux						
	Regional	Fire North Kyoga	D		UP 4690	Truck Water Tanker						
	Regional	Fire North Kyoga	D		UP 4741	Truck Fire Engine RAV						
	Regional	FBU North Kyoga	F		UAK 0440	Beon Toyota Premio						
	Ure	DD Ure	D		UP 4714	Double Cabin Toyota Hilux						
	Ure	DPC Ure	D		UP 8618	Single Cabin Toyota Hilux						
	Amosar	DD Amosar	D		UP 4759	Double Cabin Toyota Hilux						
	Dokio	DD Dokio	D		UP 4756	Double Cabin Toyota Hilux						
	Apec	DPC Apec	D		UP 7720	Single Cabin Isuzu D-Max						
	Akapi	ASTU Akapi	D		UAJ 2282	Single Cabin Toyota L/C						
							8	17	0	1	1	27
Egon	Mobe	DPC Mobe	D		UP 8757	Single Cabin Toyota Hilux						
	Bulambui	DPC Bulambui	D	UP 03037		Single Cabin Toyota Hilux						
	Regional	FRC Egon	D	UP 00179		Double Cabin Toyota Hilux						
	Mobe Fura	DPC Mobe	D	UP 03332		Single Cabin Toyota Hilux						
	Mafafu	DPC Mafafu	D	UP 02805		Single Cabin Toyota Hilux						
	Regional	FRC Egon	D		UP 9629	Truck Trapp Cement (Lubu) FT3						
	Rudube	DPC Rudube	D		UP 7694	Single Cabin Toyota L/C						
	Shimo	DPC Shimo	D		UP 7561	Single Cabin Toyota L/C						
	Regional	Recovery Egon	D		UBS 3007	Test Recovery Truck						
	Mobe North Div	DPC Mobe North Div	D		UP 7758	Single Cabin Isuzu D-Max						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGION	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr'deal	Lot	Total
Mase	Mase Industrial	OPC Mase Industrial	D		UP 3809	Single Cabin Toyota Hilux						
	Namandaba	OPC Namandaba	D		UP 7948	Single Cabin Toyota L/D						
	Police Hqtrs	WFO Ntshole	D		UP 8754	Double Cabin Toyota Hilux						
	Regional	DO Egon	F		UBS 8120	Seam Toyota Premio						
	Regional	DO Egon	F		UBS 81701	Seam Toyota Premio						
	Mase	DO Mase	D		UP 4887	Double Cabin Toyota Hilux						
	Mase	Medical Egon	D		UP 2858	Ambulance Toyota L/D						
	Mase	Fire Egon	D		UP 4730	Truck Fire Engine P/W						
	Mase	Fire Egon	D		UP 2339	Truck Fire Engine Silver						
	Mase	Medical Egon	D		UP 2223	Single Cabin Toyota Hilux						
	Mase	OPC Mase	D		N/A	Single Cabin Nissan						
	Shomo	DO Shomo	D		UP 4889	Double Cabin Toyota Hilux						
	Regional	Cannal Egon	F		UP 7510	Single Cabin Nissan						
	Mase	Traffic Egon	F		UP 0757	Seam Toyota Corolla						
	Regional	PSU Egon	F		UAI 1841	Seam Toyota Premio						
	Mase	WFO Ntshole	D		UP 3829	Single Cabin Toyota L/D						
	Regional	DO Egon	D		UP 4827	Double Cabin Tata						
							5	15	0	1	6	27
Bukedi South	Regional	RPC Bukedi South	D	UP 00171		Double Cabin Toyota Hilux						
	Bute	OPC Bute	D	UP 00180		Single Cabin Toyota Hilux						
	Tororo	OPC Tororo	D	UP 00818		Single Cabin Toyota Hilux						
	Regional	Truck Center	D		UP 8894	Truck Truck Carrier Isuzu FTR						
	Regional	Cannal Bukedi	F		UP 7488	Single Cabin Nissan						
	Tororo	WFO Ntshole	D		UP 7682	Single Cabin Toyota L/D						
	Tororo	Budine	D		UP 7752	Single Cabin Isuzu D-Max						
	Bute	OPC Bute	D		UP 7888	Single Cabin Toyota L/D						
	Regional	DO Bukedi South	F		UBS 488 T	Seam Toyota Premio						
	Tororo	Ntshole Police	D		UP 8562	Single Cabin Toyota L/D						
	Regional	DO Bukedi	F		UBS 880P	Seam Toyota Premio						
	Regional	Medical Tororo	D		UP 4508	Ambulance Toyota L/D						
	Tororo	DO Tororo	D		UP 4761	Double Cabin Toyota Hilux						
	Bute	DO Bute	D		UP 4888	Double Cabin Toyota Hilux						
	Mase	WFO Mase	D		UP 5813	Single Cabin Toyota L/D						
	Bute	Fire Bute	D		UP 4882	Truck Water Tanker P/W						
	Tororo	Ntshole Police	D		UP 8248	Single Cabin Toyota Hilux						
	Bute	Fire Bute	D		UP 4725	Truck Fire Engine P/W						
	Bute	OPC Bute	D		UP 8721	Single Cabin Toyota Hilux						
	Tororo	Fire Mase	D		UP 4888	Truck Water Tanker P/W						
	Regional	DO Bukedi	D		UP 4884	Double Cabin Tata						
							3	15	0	1	2	21
Bukedi North	Eudora	OPC Eudora	D	UP 00900		Single Cabin Toyota Hilux						
	Regional	RPC Bukedi North	D	UP 00071		Double Cabin Toyota Hilux						
	Pelise	OPC Pelise	D	UP 00258		Single Cabin Toyota Hilux						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT / DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr'ded	Lot	Total
	Kilom	DPC Kilom	D	UP 28172		Single Cabin Toyota Hilux	1					
	Butebo	DPC Butebo	D	UP 28802		Single Cabin Toyota Hilux	1					
	Regional	Central Police	F		UP 7607	Single Cabin Nissan						
	Regional	Regional CID Butebo North	F	UP 26848		Single Cabin Toyota Premio						
	Regional	Regional Logistics	D		UP 7708	Single Cabin Isuzu D-Max						
	Regional	Regional CID Butebo North	F		UP 26940	Single Cabin Toyota Premio						
							5	4	0	0	0	9
Sipi	Regional	RPC Sipi	D		UP 8737	Double Cabin Toyota Hilux	1					
	Kapchorwa	DPC Kapchorwa	D		UP 7680	Single Cabin Toyota L/D						
	Bukuru	DPC Bukuru	D		UP 7683	Single Cabin Toyota L/D						
	Kisumu	DPC Kisumu	D		UP 7688	Single Cabin Toyota L/D						
	Regional	OD Sipi	F		UBB 24802	Single Cabin Toyota Premio						
	Regional	OD Sipi	F		UBB 24802	Single Cabin Toyota Premio						
	Bukuru	OD Bukuru	D		UP 4753	Single Cabin Toyota L/D						
	Regional	OD Kapchorwa	D		UP 4828	Double Cabin Tata						
							1	6	0	0	1	8
Kisumu	Regional	RPC Kisumu	D		UP 8781	Double Cabin Toyota Hilux	1					
	Joint North	Bombardier Police	D	UP 33241		Single Cabin Toyota Hilux	1					
	Regional	Regional CID Kisumu	D		UP 7348	Single Cabin Nissan Navara						
	Joint	DPC Joint	D		UP 8823	Single Cabin Toyota Hilux						
	Regional	Fire Kisumu	D		UP 8423	Truck Fire Engine Benz						
	Regional	Troop Carrier	D		UP 8888	Truck Troop Carrier Isuzu FTR						
	Regional	OD Kisumu	F		UEL 7801W	Single Cabin Toyota Premio						
	Regional	Central Kisumu	F		UP 7608	Single Cabin Nissan						
	Joint	Bombardier Police	D		UP 4843	Single Cabin Toyota L/D						
	Joint	INPC M/sagwaga	D		UP 2882	Single Cabin Toyota Hilux						
	Joint	INPC Kapchorwa	D		UP 8782	Single Cabin Toyota Hilux						
	Joint	Joint Central Police	D		UP 8448	Single Cabin Toyota Hilux						
	Joint	Joint Joint East Police	D		UP 8488	Single Cabin Toyota Hilux						
	Joint North	Matunda Police	D		UP 8488	Single Cabin Toyota Hilux						
	Regional	Fire Kisumu	D		UP 8327	Truck Water Tanker						
	Regional	FFU Kisumu	D	UP 33300	UP 3338	Truck Troop Carrier-Benz						
	Regional	PSU Kisumu	F		UAK 5711	Single Cabin Toyota Corolla						
	Regional	Fire Joint	D		UP 2852	Truck Fire Engine Benz						
	Joint	Busoga Kingdom	D		UP 8748	Single Cabin Toyota Hilux						
	Regional	Fire Kisumu	D		UP 2134	Truck Water Tank			1			
	Regional	Fire Kisumu	D		UP 2248	Truck Water Tank Benz			1			
	Regional	OD Kisumu	F		UP 4888	Single Cabin Toyota Corolla						
							2	17	2	0	1	22
Busoga East	Regional	RPC Busoga East	D		UP 8788	Double Cabin Toyota Hilux	1					
	Joint	INPC Namwaga	D		UP 8782	Single Cabin Isuzu D-Max						
	Joint	DPC Joint	D	UP 33360		Single Cabin Toyota Hilux	1					
	Namwaga	DPC Namwaga	D	UP 33344		Single Cabin Toyota Hilux	1					

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2020

REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr/del	Lot	Total
	Manisa	OPC Manisa	D	UP 00226		Single Cabini Toyota Hilux						
	Bugri	OPC Bugri	D	UP 00221		Single Cabini Toyota Hilux						
	Manutumbi	OPC Manutumbi	D	UP 00201		Single Cabini Toyota Hilux						
	Bugri	OPC Bugri	D	UP 00200		Single Cabini Toyota Hilux						
	Isanga	OPC Isanga	D		UP 7059	Single Cabini Isuzu D-Max						
	Bugri	Bugri Police	D		UP 7740	Single Cabini Isuzu D-Max						
	Regional	Q Buzoga East	F		086 2091	Bein Toyota Premio						
	Regional	OD Buzoga East	F		086 9729	Bein Toyota Premio						
	Isanga	Fire Buzoga East	D		UP 4691	Truck Water Tanker						
	Isanga	Medical Buzoga East	D		UP 4910	Ambulance Toyota L/C						
	Isanga	Traffic Buzoga East	F		UP 1064	Bein Subaru Legacy						
	Manutumbi	OPC Manutumbi	D		UP 5740	Single Cabini Toyota Hilux						
	Isanga	Fire Buzoga East	D		UP 4798	Truck Fire Engine Pump						
	Bugri	Fire Buzoga East	D		UP 2608	Single Cabini Nissan						
	Manisa	OPC Manisa	D		UP 5741	Single Cabini Toyota Hilux						
	Regional	Logistics Buzoga East	D		UP 2591	Single Cabini Nissan						
							8	10	0	1	1	20
Buzoga North	Kamul	OPC Kamul	D	UP 00073		Single Cabini Toyota Hilux						
	Luka	OPC Luka	D	UP 00534		Single Cabini Toyota Hilux						
	Bugri	OPC Bugri	D	UP 00148		Single Cabini Toyota Hilux						
	Kamul	OPC Kamul	D	UP 00216		Single Cabini Toyota Hilux						
	Regional	RPO Buzoga North	D	UP 00280		Double Cabini Toyota Hilux						
	Luka	OPC Luka	D		UP 8283	Single Cabini Isuzu D-Max						
	Regional	Regional Q Buzoga North	F	UA 282 AH		Bein Toyota Premio						
	Regional	Regional OD Buzoga North	F		086 2850	Bein Toyota Premio						
	Kamul	OPC Kamul	D		UP 5494	Single Cabini Toyota Hilux						
	Kamul	RPO Kamul	D		UP 2216	Single Cabini Toyota Hilux						
	Kamul	OPC Kamul	D		UP 2597	Single Cabini Nissan						
							5	6	0	0	0	11
Rwin	Regional	RPO Rwin	D		UP 9739	Double Cabini Toyota Hilux						
	Kapo	OPC Kapo	D	UP 00207		Single Cabini Toyota Hilux						
	Kruthu	OPC Kruthu	D	UP 00336		Single Cabini Toyota Hilux						
	Isanga	OPC Isanga	D	UP 00337		Single Cabini Toyota Hilux						
	Nungama	OPC Nungama	D	UP 00338		Single Cabini Toyota Hilux						
	Mbaraka Rural	OPC Mbaraka Rural	D	UP 00339		Single Cabini Toyota Hilux						
	Rwampara	OPC Rwampara	D	UP 00317		Single Cabini Toyota Hilux						
	Mbaraka North	OPC Mbaraka North	D		UP 5493	Single Cabini Toyota Hilux						
	Mbaraka Rural	Rwampara Police	D		UP 3673	Single Cabini Isuzu D-Max						
	Regional	Thosa Carrier Mbaraka	D		UP 3602	Truck Thosa Carrier Isuzu FTS						
	Kruthu	OPC Kruthu	D		UP 8332	Single Cabini Isuzu D-Max						
	Nungama	Carrier Nungama	F		UP 7608	Single Cabini Nissan						
	Mbaraka	OPC Mbaraka	D		UP 7888	Single Cabini Isuzu D-Max						
	Kruthu	Kapota Road	D		UP 7821	Single Cabini Toyota L/C						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	G'ded	Lot	Total
	Regional	Celling Field	F		UP 1488	Single Cabin Nissan						
	Regional	Emergency Field	D		UBS 2427	Truck Recovery Tata						
	Regional	Unit Police	D		UP 7645	Single Cabin Toyota L/C						
	Islands	DPC Islands	D		UP 7708	Single Cabin Isuzu D-Max						
	Regional	PSU Field	F		UAS 7831	Beon Toyota Premio						
	Mungano	WFO Rubens	D		UP 4929	Single Cabin Toyota L/C						
	Khukh	OD Khukh	F		UAT 8898	Beon Toyota Premio						
	Regional	OD Ruzi	F		UP 4889	Beon Toyota Corolla						
	Regional	Medical Field	D		UP 8715	Amulance Toyota L/C						
	Islands	FFU Ngazara	D		UP 8488	Single Cabin Toyota Hilux						
	Islands	Refugee Camp	D		UP 7261	Single Cabin Toyota L/C						
	Islands	Lugala Field	D		UP 2988	Single Cabin Nissan						
	Mungano	Bushamane Police	D		UP 2891	Single Cabin Toyota Hilux						
	Islands	Isingoroni Police	D		UP 8743	Single Cabin Toyota Hilux						
	Islands	Isingoroni Police	D		UP 8821	Single Cabin Toyota Hilux						
	Mungano	Fire Mungano	D		UP 4724	Truck Fire Engine FAW						
	Mungano	Fire Mungano	D		UP 4871	Truck Water Tanker FAW						
	Islands	Fire Islands	D		UP 4799	Truck Fire Engine FAW						
	Islands	Rubini Police	D		UP 2818	Single Cabin Toyota L/C						
	Regional	Fire Field	D		UP 2386	Truck Water Tanker Shy						
	Regional	BO Ruzi	F		UAS 8818	Beon Toyota Premio						
	Islands	Shupanga Refugee Camp	D		UP 7288	Single Cabin Toyota L/C						
	Regional	Fire Field	D		UP 2344	Truck Fire Engine Shy						
	Khukh	WFO Bango	D		UP 2944	Single Cabin Toyota Hilux						
							7	27	1	1	2	38
Greater Bushenyi	Regional	APC Greater Bushenyi	D		UP 8723	Double Cabin Toyota Hilux						
	Misoma	DPC Misoma	D	UP 00188		Single Cabin Toyota Hilux						
	Sheema	DPC Sheema	D	UP 00115		Single Cabin Toyota Hilux						
	Misoma	Kamukama Police	D		UP 8839	Single Cabin Isuzu D-Max						
	Ruzizi	DPC Ruzizi	D		UP 7675	Single Cabin Toyota L/C						
	Buhaya	DPC Buhaya	D		UP 7578	Single Cabin Toyota L/C						
	Regional	Celling G Bushenyi	F		UP 7608	Single Cabin Nissan						
	Bushenyi	DPC Bushenyi	D		UP 7881	Single Cabin Toyota L/C						
	Bushenyi	Kitagata Police	D		UP 8783	Single Cabin Toyota Hilux						
	Regional	OD Greater Bushenyi	F		UBS 2838	Beon Toyota Premio						
	Regional	Fire Greater Bushenyi	D		UP 4787	Truck Fire Engine FAW						
	Regional	Fire Greater Bushenyi	D		UP 4872	Truck Water Tanker FAW						
	Regional	Celling G Bushenyi	F		UP 7827	Single Cabin Nissan						
							3	9	0	0	1	13
Masaka East	Regional	PPC Greater Masaka	D		UP 8781	Double Cabin Toyota Hilux						
	Masaka Field	Masaka Field - Karamukha	D	UP 00285		Single Cabin Toyota Hilux						
	Kisumu	DPC Kisumu	D	UP 00147		Single Cabin Toyota Hilux						
	Kisumu	DPC Kisumu	D	UP 00478		Single Cabin Toyota Hilux						

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REGIONS	DISTRICT / DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr/ded	Lot	Total
	Masaka	DPC Masaka	D	UP 00176		Single Cabn Toyota Hilux						
	Bukomamboli	DPC Bukomamboli	D	UP 00176		Single Cabn Toyota Hilux						
	Kilungu	DPC Kilungu	D	UP 00156		Single Cabn Toyota Hilux						
	Kimanya Kabonera	DPC Kimanya Kabonera	D		UP 8882	Single Cabn Toyota Hilux						
	Muendo Mulungwe	DPC Muendo Mulungwe	D		UP 7701	Single Cabn Isuzu D-Max						
	Regions	Fire Greater Masaka	D		UP 8886	Truck Fire Engine Isuzu						
	Regions	Logistics Operations	D		UP 8448	Truck Troop Carrier Isuzu FTR						
	Regions	Carbine Greater Masaka	F		UP 7923	Single Cabn Isuzu						
	Masaka	DPC Masaka	D		UP 8881	Single Cabn Toyota L/C						
	Kilungu	DPC Kilungu	D		UP 8788	Single Cabn Toyota Hilux						
	Regions	OC Greater Masaka	F		UES 954P	Jeon Toyota Premio						
	Regions	O Greater Masaka	F		UES 81381	Jeon Toyota Premio						
	Kilungu	DPC Kilungu	D		UP 1405	Single Cabn Toyota L/C						
	Masaka	Fire Greater Masaka	D		UP 0080	Truck-Boyer W/Tank						
	Masaka	Medical Greater Masaka	D		UP 1941	Amulance Toyota L/C						
	Regions	Maintenance Office	D		UP 8720	Single Cabn Toyota Hilux						
	Masaka	Traffic Greater Masaka	D		UP 2408	Single Cabn Toyota L/C						
	Lusaka	Lusaka Police	D		UP 8813	Single Cabn Toyota Hilux						
	Kilungu	DPC Kilungu	D		UP 1576	Single Cabn Isuzu						
	Raisi	DPC Raisi	D		UP 2683	Single Cabn Isuzu						
	Regions	PSU Greater Masaka	F		VAH 682L	Jeon Toyota Corolla						
	Masaka	Fire Greater Masaka	D		UP 1548	Truck-Boyer F/Engine						
	Regions	SU Greater Masaka	F		UES 870N	Jeon Toyota Premio						
	Bukomamboli	DPC Bukomamboli	D		UP 8808	Single Cabn Toyota Hilux						
	Kilungu	DPC Kilungu	F		UP 0088	Station Isuzu Land Rover						
							7	15	1	2	4	29
Masaka West	Regions	RPC Greater Masaka	D	UP 00165		Double Cabn Toyota Hilux						
	Bembebe	DPC Bembebe	D	UP 00348		Single Cabn Toyota Hilux						
	Kilungu	DPC Kilungu	D	UP 00281		Single Cabn Toyota Hilux						
	Raisi	DPC Raisi	D	UP 00012		Single Cabn Toyota Hilux						
	Liantonde	DPC Liantonde	D	UP 00808		Single Cabn Toyota Hilux						
	Regions	Regions CO Masaka West	D		UP 7485	Double Cabn Toyota Hilux						
	Raisi	Kilungu Police	D		UP 8887	Single Cabn Toyota Hilux						
	Liantonde	Liantonde Police	D		UP 2402	Single Cabn Toyota L/C						
	Raisi	DPC Raisi	D		UP 1573	Single Cabn Isuzu						
	Raisi	DPC Raisi	D		UP 1184	Single Cabn Toyota L/C						
	Liantonde	Traffic Liantonde	F		UP 0338	Jeon Toyota Corolla						
	Liantonde	Kilungu Police	D		UP 0017	Single Cabn Toyota L/C						
							5	7	0	0	0	12
East Kyoga	Raisi	DPC Raisi	D		UP 8788	Single Cabn Isuzu D-Max						
	Bondri Rura	Bondri Rura - Raisi	D	UP 00061		Single Cabn Toyota Hilux						
	Regions	RPC East Kyoga	D	UP 00177		Double Cabn Toyota Hilux						
	Katavi	DPC Katavi	D	UP 00348		Single Cabn Toyota Hilux						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2016

REGIONS	DISTRICT / DIV.	STATION / UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr'ded	Lot	Total
	Amure	CPC Amure	D	UP 00669		Single Cabin Toyota Hilux						
	Kademaiboi	CPC Kademaiboi	D	UP 00018		Single Cabin Toyota Hilux						
	Ngata	CPC Ngata	D	UP 00010		Single Cabin Toyota Hilux						
	Soroti West	CPC Soroti West	D		UP 8738	Single Cabin Toyota Hilux						
	Soroti	Soroti (University)	D		UP 5600	Single Cabin Toyota Hilux						
	Kapeeyong	CPC Kapeeyong	D		UP 7634	Single Cabin Toyota L/C						
	Regional	Operations Truck	D		UP 8987	Truck Troop Carrier (Juta) PTF						
	Regional	Medical East Kyoga	D	UP 00090	UP 7532	Double Cabin Toyota Hilux						
	Regional	Canine East Kyoga	F		UP 7512	Single Cabin Nissan						
	Regional	OD East Kyoga	F		UP 3336	Salon Toyota Premio						
	Regional	OD East Kyoga	F		UBL 7290	Salon Toyota Premio						
	Soroti	OD Soroti	D		UP 4663	Double Cabin Toyota Hilux						
	Katani	CPC Katani	D		UP 5481	Single Cabin Toyota Hilux						
	Regional	Fire East Kyoga	D		UP 4668	Truck Water Tanker						
	Regional	Fire East Kyoga	D		UP 4640	Truck Fire Engine						
	Regional	OD East Kyoga	D		UP 3341	Single Cabin Toyota L/C						
	Soroti	CPC Soroti	D		UP 5825	Single Cabin Toyota Hilux						
	Kash	HPD Chubol	D		UP 3262	Single Cabin Toyota Hilux						
							7	13	0	1	1	22
South Kyoga	Regional	RPC South Kyoga	D	UP 00170		Double Cabin Toyota Hilux						
	Serere	CPC Serere	D	UP 00049		Single Cabin Toyota Hilux						
	Bukedee	CPC Bukedee	D	UP 00004		Single Cabin Toyota Hilux						
	Amure	CPC Amure	D	UP 08692		Single Cabin Toyota Hilux						
	Kumi	CPC Kumi	D	UP 00023		Single Cabin Toyota Hilux						
	Kumi	OD Kumi	D		UP 4663	Double Cabin Toyota Hilux						
	Bukedee	CPC Bukedee	D		UP 2672	Single Cabin Toyota L/C						
							5	2	0	0	0	7
West Nile	Terep	CPC Terep	D	UP 00016		Single Cabin Toyota Hilux						
	Zombo	CPC Zombo	D	UP 00087		Single Cabin Toyota L/C						
	Arak Furti	Arak Furti (Hq)	D	UP 00007		Single Cabin Toyota Hilux						
	Regional	RPC West Nile	D	UP 00073		Double Cabin Toyota Hilux						
	Kadaka	CPC Kadaka	D	UP 00008		Single Cabin Toyota Hilux						
	Naracha	CPC Naracha	D	UP 00159		Single Cabin Toyota Hilux						
	Pakwach	CPC Pakwach	D	UP 00000		Single Cabin Toyota Hilux						
	Neser	CPC Neser	D	UP 00000		Single Cabin Toyota Hilux						
	Arak	CPC Arak	D	UP 00166		Single Cabin Toyota Hilux						
	Ajhu West	Ajhu West	D		UP 8724	Single Cabin Toyota Hilux						
	Regional	RPC West Nile	D		UP 8987	Truck Troop Carrier (Juta) PTF						
	Regional	Fire West Nile	D		UP 5424	Truck Fire Engine - 8hrs						
	Arak	CPC Ajhu East	D		UP 4838	Single Cabin Toyota L/C						
	Mad-Dobo	CPC Mad-Dobo	D		UP 7663	Single Cabin Toyota L/C						
	Regional	Canine West Nile	F		UP 7603	Single Cabin Nissan						
	Regional	Recovery West Nile	D		UBQ 24ET	Peta Recovery Truck						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					Total
							New	Good	U/Econ	Gr'ded	Lot	
	Terego	DPC Terego	D		UP 7888	Single Cabin Isuzu D-Max						
	Arusi	D Arusi	F		UEL 572W	Single Cabin Toyota Premio						
	Mad-Gaba	WPC Mad-Gaba	D		UP 4888	Single Cabin Toyota L/C						
	Regional	OD West Nile	F		USE 6187	Single Cabin Toyota Premio						
	Regional	Fire West Nile	D		UP 2888	Truck/Trailer W/Tank						
	Arusi	OD Arusi	D		UP 4715	Double Cabin Toyota Hilux						
	Arusi	Medical West Nile	D		UP 4888	Double Cabin Toyota Hilux						
	Regional	Medical West Nile	D		UP 5718	Abolition Toyota L/C						
	Nabul	OD Nabul	D		UP 4888	Double Cabin Toyota Hilux						
	Arusi	Traffic West Nile	D		UP 5820	Single Cabin Toyota Hilux						
	Terego	Isis Refugee Camp	D		UP 7372	Single Cabin Toyota L/C						
	Mad-Gaba	Oraba Border	D		UP 5844	Single Cabin Toyota L/C						
	Regional	RPC Arusi	D		UP 7847	Toyota Hilux D/Cabin						
	Regional	FSU West Nile	F		UAX 588V	Single Cabin Toyota Corolla						
							9	19	0	1	1	30
North West Nile	Regional	RPC North West Nile	D		UP 8788	Double Cabin Toyota Hilux						
	Yumbe	DPC Yumbe	D	UP 00265		Single Cabin Toyota L/C						
	Regional	Regional D	F	UA 5754H		Single Cabin Toyota Premio						
	Regional	Truck Troop Carrier	D		UP 9884	Truck Troop Carrier Isuzu FTR						
	Adjumani	Aspe Dora	D		UP 9888	Single Cabin Isuzu D-Max						
	Adjumani	DPC Adjumani	D		UP 9873	Single Cabin Toyota L/C						
	Moyo	Border Security Moyo	D		UAY 710V	Single Cabin Toyota L/C						
	Adjumani	Ajilo Refugee Camp Moyo	D		UP 7281	Single Cabin Toyota L/C						
	Yumbe	Yumbe Refugee	D		UP 7283	Single Cabin Toyota L/C						
	Yumbe	Yumbe Refugee	D		UP 7288	Single Cabin Toyota L/C						
	Konyak	Refugee Refugee Camp 3/10	D		UP 7287	Single Cabin Toyota L/C						
	Adjumani	Maji I Adjumani	D		UP 7271	Single Cabin Toyota L/C						
	Adjumani	Maji II Adjumani	D		UP 7488	Double Cabin Toyota Hilux						
	Moyo	DPC Moyo	D		UP 7741	Single Cabin Isuzu D-Max						
	Goong	DPC Goong	D		UP 7874	Single Cabin Toyota L/C						
	Regional	OD North West Nile	D		UP 4784	Double Cabin Toyota Hilux						
	Moyo	DPC Moyo	D		UP 5788	Single Cabin Toyota L/C						
	Arusi	DPC Arusi	D		UP 4743	Double Cabin Tata						
							2	15	0	0	1	18
Rwenzori West	Regional	RPC Rwenzori West	D		UP 8743	Double Cabin Toyota Hilux						
	Kapegaya	DPC Kapegaya	D		UP 8784	Single Cabin Toyota Hilux						
	Port Forta Ruri	DPC Kapegaya Ruri - Suspo	D	UP 00348		Single Cabin Toyota Hilux						
	Port Forta North	DPC Port Forta North	D		UP 8788	Single Cabin Toyota Hilux						
	Regional	Fire Rwenzori West	D		UP 9888	Truck F/Engine Isuzu						
	Port Forta East	DPC Port Forta East	D		UP 9488	Single Cabin Isuzu D-Max						
	Regional	Troop Carrier Rwenzori West	D		UP 9888	Truck Troop Carrier Isuzu FTR						
	Kapegaya	DPC Kapegaya	D		UP 7879	Single Cabin Toyota L/C						
	Kapegaya	DPC Kapegaya	D		UP 7878	Single Cabin Toyota L/C						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr'ded	Lat	Total
	Bunungabo	DPC Bunungabo	O		UP 7668	Single Cabin Toyota L/C						
	Bundugya	DPC Bundugya	O		UP 7669	Single Cabin Toyota L/C						
	Katelo	DPC Katelo	O		UP 7667	Single Cabin Toyota L/C						
	Kaberde	DPC Fort Portal Central	O		UP 7721	Single Cabin Isuzu D-Max						
	Kamukanga	Roadblock Refugee Camp	O		UP 7268	Single Cabin Toyota L/C						
	Kisumu	Refugee Camp	O		UP 7264	Single Cabin Toyota L/C						
	Regional	Medical Riverain West	O		UP 7462	Double Cabin Toyota Hilux						
	Regional	Central Riverain West	F		UP 7467	Single Cabin Nissan						
	Kaberde	Or Riverain West	F		UBB 6136M	Single Cabin Toyota Premio						
	Bundugya	FFU Bundugya	O		UP 3629	Truck Troop Carrier Hino						
	Regional	OD Riverain West	O		UP 4660	Double Cabin Toyota Hilux						
	Regional	Medical Riverain West	O		UP 4608	Ambulance Toyota L/C						
	Bundugya	DPC Kuberde	O		UP 4643	Single Cabin Toyota L/C						
	Kaberde	Logistics Kaberde	O		UP 3483	Single Cabin Toyota Hilux						
	Kyerio	Traffic Kyerio	R		UP 1330	Single Cabin Toyota Corolla						
	Regional	Traffic Riverain West	F		UP 1329	Single Cabin Toyota Corolla						
	Fortportal	Fire Fortportal	O		UP 4679	Truck-Fire W/Tank						
	Kaberde	FFU Riverain West	O		UP 1238	Single Cabin Toyota L/C			1			
	Regional	PSU Riverain West	F		UAK 1742	Single Cabin Toyota Corolla						
							3	23	1	0	1	28
Ravensbury East	Regional	RPO Ravensbury East	O		UP 8741	Double Cabin Toyota Hilux						
	Kaberde	DPC Kaberde	O	UP 00237		Single Cabin Toyota L/C						
	Regional	Fire Ravensbury East	O		UP 9109	Truck Water Bearer Isuzu						
	Regional	Fire Ravensbury East	O		UP 8367	Truck Water Tanker Isuzu						
	Kaberde	HRPC Katungulu	O		UP 7643	Single Cabin Toyota L/C						
	Aringa Division	DPC Aringa	O		UP 7642	Single Cabin Toyota L/C						
	Wima Division	DPC Wima	O		UP 7640	Single Cabin Toyota L/C						
	Kaberde	DPC Kaberde	O		UP 7639	Single Cabin Toyota L/C						
	Regional	OD Ravensbury East	F		UBF 0269	Single Cabin Toyota Premio						
	DPC Kaberde	Kaberde Kaberde	O		UP 7641	Single Cabin Toyota L/C						
	Regional	DPC Kaberde	O		UP 8472	Single Cabin Toyota Hilux						
	Regional	Or Riverain East	F		UBF 02701	Single Cabin Toyota Premio						
	Kaberde	Fire Ravensbury East	O		UP 2367	Truck-Dryer W/Tank						
	Kaberde	FFU Ravensbury East	O		UP 2410	Single Cabin Toyota L/C						
	Regional	FFU Ravensbury East	O		UP 3381	Truck Troop Carrier-Dryer						
	Regional	Ambulance Ravensbury East	O		UP 0739	Ambulance Toyota L/C						
	Regional	Fire Ravensbury East	O		UP 0648	Truck Fire Engine - Bant			1			
	Kaberde	HRPC Kaberde	O		UP 2968	Single Cabin Toyota Hilux						
							2	14	1	1	0	18
Albertine South	Kaberde	DPC Kaberde	O		UP 8739	Single Cabin Isuzu D-Max						
	Regional	RPO Albertine	O		UP 8744	Double Cabin Toyota Hilux						
	Kaberde	DPC Kaberde	O	UP 02471		Single Cabin Toyota Hilux						
	Kaberde	DPC Kaberde	O	UP 00155		Single Cabin Toyota Hilux						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT / DIV.	STATION / UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr'ded	Lost	Total
	Home Rural	Home Rural - Kibee	D	UP 00064		Single Cabin Toyota Hilux						
	Kibee	CPC Kibee	D	UP 00103		Single Cabin Toyota Hilux						
	Bakumiro	CPC Bakumiro	D	UP 00174		Single Cabin Toyota Hilux						
	OT Oil & Gas	Home	D		UP 30008	Truck Troop Carrier Isuzu FTR						
	Regional	Troop Carrier	D		UP 30001	Truck Troop Carrier Isuzu FTR						
	Regional	Fire Albertine	D		UP 30007	Truck Fire Engine Isuzu						
	Bakumiro	Railways Police	D		UP 70004	Single Cabin Isuzu D-Max						
	Home West	CPC Home West	D		UP 00001	Toyota 3 Cabin P/Up						
	Kikube	CPC Kikube	D		UP 70002	Single Cabin Isuzu D-Max						
	Regional	Carline Albertine	F		UP 70011	Single Cabin Nissan						
	Home	A/Ingwa: Refugee Camp	D		UP 70009	Single Cabin Toyota L/C						
	Regional	Carline Home	F		UP 70004	Single Cabin Nissan						
	Regional	Recovery Albertine	D		UGB 40017	Truck Recovery Tata						
	Home	CPC Home	D		UP 77009	Single Cabin Isuzu D-Max						
	Regional	DO Albertine	F		GBF 10010	Salon Toyota Premio						
	Regional	DI Albertine	F		GBL 40017	Salon Toyota Premio						
	Regional	Medical Albertine	D		UP 07013	Ambulance Toyota L/C						
	Kibee	CPC Kibee	D		UP 04004	Single Cabin Toyota Hilux						
	Home	Fire Albertine	D		UP 40005	Truck Fire Water Tanker						
	Home	Fire Albertine	D		UP 30040	Truck Fire Engine Isuzu						
	Regional	Traffic Home	F		UP 00008	Salon Toyota Corolla						
	Home	RFU Zone Comm Albertine	D		UP 11009	Single Cabin Toyota L/C						
	Home	Oil and Gas Home	D		UP 10009	Single Cabin Nissan						
	Home	Medical Albertine	D		UP 70004	Double Cabin Nissan						
	Regional	ARC	D		UP 00009	Double Cabin Toyota Hilux						
	Bulbe	Oil & Gas	D		UP 20077	Single Cabin Nissan						
	Home	Euroco Kingoom	D		UP 00000	Single Cabin Toyota Hilux						
	Home	Fire Albertine	D		UP 40077	Truck Fire Engine FAW						
	Home	RFU Albertine	F		UAM 27002	Salon Toyota Premio						
	Kibee	CPC Kibee	D		UP 00008	Single Cabin Toyota Hilux						
	Home	Oil & Gas	D		UP 00000	Single Cabin Nissan						
							7	20	0	4	4	35
Albertine North	Regional	ARC Albertine North	D		UP 07004	Double Cabin Toyota Hilux						
	Regional	ARC Albertine North	D	UP 00000		Troop Carrier Truck FTR						
	Kinyadongo	CPC Kinyadongo	D	UP 00000		Single Cabin Toyota Hilux						
	Island	CPC Island	D		UP 00014	Single Cabin Isuzu D-Max						
	Kinyadongo	Kinyadongo Refugee	D		UP 70070	Single Cabin Toyota L/C						
	Bulbe	CPC Bulbe	D		UP 70007	Single Cabin Toyota L/C						
	Kinyadongo	Kinyadongo Refugee	D		UP 70071	Double Cabin Toyota Hilux						
	Island	Kinyadongo Police	D		UP 00000	Single Cabin Toyota Hilux						
	Island	Fire Island	D		UP 47002	Truck Fire Engine FAW						
	Island	Fire Island	D		UP 20009	Truck-Dumper Williams						
	Island	Construction FTR Kibee	D		UP 20004	Single Cabin Nissan						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT / DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr'ded	Lot	Total
Kigosi	Kilindongo	Kilindongo Refugee Camp	D		UP 4745	Double Cabin Tata	3	8	0	0	1	12
	Regiona	FFC Kigosi	D		UP 3742	Double Cabin Toyota Hilux						
	Rukungu	DPC Rukungu	D	UP 08888		Single Cabin Toyota Hilux						
	Rungu	Amulet Police	D		UP 3560	Single Cabin Toyota U/O						
	Regiona	Medical Kigosi	D		UP 7542	Double Cabin Nissan						
	Rungu	DPC Rungu	D		UP 7670	Single Cabin Toyota U/O						
	Rukungu	DPC Rukungu	D		UP 7673	Single Cabin Toyota U/O						
	Rubende	DPC Rubende	D		UP 7647	Single Cabin Toyota U/O						
	Kisiro	DPC Kisiro	D		UP 7644	Single Cabin Toyota U/O						
	Karungu	DPC Karungu	D		UP 7646	Single Cabin Toyota U/O						
	Regiona	Q Kigosi	F		UGL 7557	Beach Toyota Premio						
	Regiona	QO Kigosi	D		UP 4661	Double Cabin Toyota Hilux						
	Regiona	Fire Sgt Kigosi	D		UP 4715	Truck Fire Engine PAV						
	Regiona	Fire Kigosi	D		UP 4676	Truck Water Tanker PAV						
	Regiona	Medical Kigosi	D		UP 5717	Ambulance Toyota U/O						
	Kabale	DPC Kabale	D		UP 3333	Single Cabin Toyota U/O						
	Kisiro	Kisiro Police	D		UP 3333	Single Cabin Toyota U/O						
	Kisiro	Fire Sgt Kisiro	D		UP 4028	Truck Fire Engine PAV						
	Kisiro	Fire Sgt Kisiro	D		UP 4673	Truck Water Tanker PAV						
	Rukungu	Fire Sgt Rukungu	D		UP 4721	Truck Fire Engine PAV						
	Rukungu	Fire Sgt Rukungu	D		UP 4674	Truck Water Tanker PAV						
	Rungu	DPC Rungu	D		UP 1202	Single Cabin Toyota U/O			1			
	Kisiro	BU Kigosi	F		UAE 3333	Beach Toyota Camry			1			
	Karungu	QO Karungu	F		3333 UOC	Beach Toyota Camry						
	Rukungu	DPC Rukungu	D		UP 3487	Single Cabin Toyota Hilux						
	Luanda	HPD Luanda	D		UP 3111	Single Cabin Toyota Hilux						
	Kabale	HPD Kabale	D		UP 4545	Single Cabin Toyota U/O						
Mt. Moroto	Nekopoint	DPC Nekopoint	D		UP 3739	Single Cabin Isuzu D-Max	2	19	2	2	2	26
	Regiona	FFC Moroto	D	UP 00174		Double Cabin Toyota Hilux						
	Amulet	DPC Amulet	D	UP 00360		Single Cabin Toyota U/O						
	Napoi	DPC Napoi	D	UP 08199		Single Cabin Toyota Hilux						
	Regiona	Troop Carrier	D		UP 3447	Truck Troop Carrier Isuzu FTR						
	Regiona	Regional Q Mt Moroto	F	UA 573 48		Beach Toyota Premio						
	Regiona	QO Mt Moroto	D		UP 1213	Double Cabin Toyota Hilux						
	Moroto	Border Security Moroto	D		UA 667V	Single Cabin Toyota U/O						
	Amulet	Border Security Amulet	D		UA 664V	Single Cabin Toyota U/O						
	Napoi	DPC Napoi	D		UP 7677	Single Cabin Toyota U/O						
	Moroto	Medical Moroto	D		UP 7501	Ambulance Toyota U/O						
	Regiona	Fire Sgt Moroto	D		UP 4736	Truck Fire Engine PAV						
	Regiona	Fire Sgt Moroto	D		UP 4680	Truck Water Tanker PAV						
	Amulet	DPC Amulet	D		UP 3747	Single Cabin Toyota Hilux						

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REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr/ded	Lot	Total
Kidepo	Murdo	Murdo Maintenance	D		UP 0772	Single Cab Toyota U/C						
	Nasele	DPO Nasele	D		UP 8907	Single Cab Toyota Hilux						
	Amulet	RECKA	D		UP 1209	Single Cab Toyota U/C						
							4	12	0	0	1	17
	Regional	RPO Kidepo	D	UP 00079	UP 8008	Double Cab Toyota U/C						
	Kabong	DPO Kabong	D		UP 9781	Single Cab Toyota U/C						
	Regional	DPO Kidepo	D		UP 1042	Single Cab Toyota U/C						
	Katido	DPO Katido	D		UP 1666	Single Cab Toyota U/C						
	Regional	Regional D Kidepo	F	UP 348.04		Single Cab Toyota Premio						
	Kabong	Border Security Kidepo	D		UP 8781	Single Cab Toyota U/C						
	Karanga	DPO Karanga	D		UP 1686	Single Cab Toyota U/C						
	Katido	RECKA	D		UP 1206	Single Cab Toyota U/C						
	Regional	RPO Kidepo	D		UP 4828	Single Cab Toyota U/C						
	Katido	ASTU	D		UP 0786	Single Cab Toyota U/C						
							2	5	0	2	1	10
SPECIALIZED UNITS												
Field Force Unit	FFU Hqtrs	FFU Operations	D		MAH - BCU-01	BCU - MAH						
	FFU Hqtrs	FFU Operations	D		MAH - BCU-02	BCU - MAH						
	FFU Hqtrs	FFU Operations	D		MAH - BCU-03	BCU - MAH						
	FFU Hqtrs	FFU Operations	D		MAH - BCU-04	BCU - MAH						
	FFU Hqtrs	FFU Operations	D		LD - APC-01	APC - Land Cruiser						
	FFU Hqtrs	FFU Operations	D		LD - APC-02	APC - Land Cruiser						
	FFU Hqtrs	FFU Operations	D		LD - APC-03	APC - Land Cruiser						
	FFU Hqtrs	FFU Operations	D		LD - APC-04	APC - Land Cruiser						
	FFU Hqtrs	FFU Operations	D		LD - APC-05	APC - Land Cruiser						
	FFU Hqtrs	FFU Operations	D		LD - APC-06	APC - Land Cruiser						
	FFU Hqtrs	FFU Operations	D		LD - APC-07	APC - Land Cruiser						
	FFU Hqtrs	FFU Operations	D		LD - APC-08	APC - Land Cruiser						
	FFU Hqtrs	FFU Operations	D		LD - APC-09	APC - Land Cruiser						
	FFU Hqtrs	FFU Operations	D	UP 00274		Single Cab Toyota U/C						
	FFU Hqtrs	FFU Operations	D	UP 00275		Single Cab Toyota U/C						
	FFU Hqtrs	FFU Operations	D	UP 00386		Single Cab Toyota U/C						
	FFU Hqtrs	FFU Operations	D	UP 00384		Single Cab Toyota U/C						
	FFU Hqtrs	FFU Operations	D	UP 00388		Single Cab Toyota U/C						
	FFU Hqtrs	FFU Operations	D	UP 00278		Single Cab Toyota U/C						
	FFU Hqtrs	FFU Operations	D	UP 00182		Single Cab Toyota U/C						
	FFU Hqtrs	FFU Operations	D	UP 00389		Single Cab Toyota U/C						
	FFU Hqtrs	FFU Operations	F	UP 00493		Single Cab Toyota Hilux						
	FFU Hqtrs	FFU Operations	D	UP 00289		Single Cab Toyota U/C						
	FFU Hqtrs	FFU Operations	D	UP 00286		Single Cab Toyota U/C						
	FFU Hqtrs	FFU Operations	D	UP 00223		Single Cab Toyota U/C						
	FFU Hqtrs	FFU Operations	D	UP 00348		Single Cab Toyota Hilux						
	FFU Hqtrs	FFU Operations	D	UP 00346		Single Cab Toyota Hilux						
	FFU Hqtrs	FFU Operations	D	UP 00271		Single Cab Toyota Hilux						
	FFU Hqtrs	FFU Operations	D	UP 00381		Single Cab Toyota Hilux						
	FFU Hqtrs	FFU Operations	D	UP 00300		Single Cab Toyota Hilux						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Graded	Lot	Total
	FFU Hqtrs	FFU Operations	D	UF 08432		Double Cabin Toyota Hilux						
	FFU Hqtrs	FFU Operations	D		UF 9830	RCV Truck Troop Carrier Isuzu FTR						
	FFU Hqtrs	FFU Operations	D		UF 9839	RCV Truck Troop Carrier Isuzu FTR						
	FFU Hqtrs	FFU Operations	D		UF 9824	RCV Truck Troop Carrier Isuzu FTR						
	FFU Hqtrs	FFU Operations	D		UF 9829	RCV Truck Troop Carrier Isuzu FTR						
	FFU Hqtrs	FFU Operations	D		UF 9838	RCV Truck Troop Carrier Isuzu FTR						
	FFU Hqtrs	FFU Operations	D		UF 9837	RCV Truck Troop Carrier Isuzu FTR						
	FFU Hqtrs	FFU Operations	D		UF 9833	RCV Truck Troop Carrier Isuzu FTR						
	FFU Hqtrs	FFU Operations	D		UF 9833	RCV Truck Troop Carrier Isuzu FTR						
	FFU Hqtrs	FFU Operations	D		UF 9840	RCV Truck Troop Carrier Isuzu FTR						
	FFU Hqtrs	FFU Operations	D		UF 9841	RCV Truck Troop Carrier Isuzu FTR						
	FFU Hqtrs	FFU Operations	D		UF 9842	RCV Truck Troop Carrier Isuzu FTR						
	FFU Hqtrs	FFU Operations	D		UF 9848	RCV Truck Troop Carrier Isuzu FTR						
	FFU Hqtrs	FFU Operations	D		UF 9850	RCV Truck Troop Carrier Isuzu FTR						
	FFU Hqtrs	FFU East FFU Bn	D		UF 9473	Single Cabin Toyota Hilux						
	FFU Hqtrs	FFU Bn	D		UF 2404	Single Cabin Toyota L/C						
	FFU Hqtrs	FFU Mobile	D		UF 8766	Single Cabin Toyota Hilux						
	FFU Hqtrs	Commander FFU	D		UF 9699	Station Wagon Toyota L/C						
	FFU Hqtrs	Director FFU	D		UF 7719	Single Cabin Isuzu D-Max						
	FFU Hqtrs	FFU Operations	D		UF 8728	RCV - Isuzu						
	FFU Hqtrs	FFU Operations	D		UF 9699	RCV - MAN						
	FFU Hqtrs	FFU Operations	D		UF 9659	RCV - MAN						
	FFU Hqtrs	FFU Operations	D		UF 9660	RCV - MAN						
	FFU Hqtrs	FFU Operations	D		UF 9661	RCV - MAN						
	FFU Hqtrs	FFU Operations	D	UF 00133	UF 9949	Truck Troop Carrier Isuzu FTR						
	FFU Hqtrs	FFU Operations	D	UF 00045	UF 9949	Truck Troop Carrier Isuzu FTR						
	FFU Hqtrs	FFU Operations	D		UF 9947	Truck Troop Carrier Isuzu FTR						
	FFU Hqtrs	FFU Operations	D	UF 00039	UF 9949	Truck Troop Carrier Isuzu FTR						
	FFU Hqtrs	FFU Operations	D	UF 00040	UF 9949	Truck Troop Carrier Isuzu FTR						
	FFU Hqtrs	FFU Operations	D	UF 00036	UF 9950	Truck Troop Carrier Isuzu FTR						
	FFU Hqtrs	FFU Maintenance	D		UF 2919	Single Cabin Toyota L/C						
	FFU Hqtrs	TSU	D		UF 7733	Single Cabin Isuzu D-Max						
	FFU Hqtrs	FFU Operations	D		UF 8761	Single Cabin Toyota Hilux						
	FFU Hqtrs	FFU Operations	D		UF 9508	Single Cabin Toyota Hilux						
	FFU Hqtrs	FFU Maintenance	D		UF 9969	Single Cabin Toyota L/C						
	FFU Hqtrs	Commander FFU	D		UF 4777	Station Wagon Toyota L/C						
	FFU Hqtrs	Deputy Commander FFU	D	UF 00124	UF 4801	Double Cabin Toyota Hilux						
	FFU Hqtrs	FFU Operations	D	UF 00125	UF 5471	Single Cabin Toyota Hilux						
	FFU Hqtrs	FFU Operations	D	UF 00095	UF 5447	Double Cabin Toyota Hilux						
	FFU Hqtrs	Public order Bgt	D		APC 010	APC						
	FFU Hqtrs	Public order Bgt	D		APC 008	APC						
	FFU Hqtrs	Public order Bgt	D		APC 011	APC						
	FFU Hqtrs	Public order Bgt	D		APC 012	APC						

UPS VEHICLE UTILISATION REPORT AS AT MARCH 2025

[illegible]

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr det	Lot	Total
	FFU Hqtrs	Public order Hqtr	D		UP 2337	RCV - Bajer						
	FFU Hqtrs	Public order Hqtr	D		UP 2338	RCV - Bajer						
	FFU Hqtrs	Public order Hqtr	D		UP 2339	RCV - Bajer						
	FFU Hqtrs	FFU Operations	D		UP 2340	Single Cabin Toyota Hilux						
	FFU Hqtrs	FFU Operations	D	UP 00121	UP 2342	Single Cabin Toyota L/C						
	FFU Hqtrs	FFU Operations	D	UP 00119	UP 2337	Single Cabin Toyota L/C						
	FFU Hqtrs	FFU Operations	D		UP 2384	Truck Mobile W/ Shop Bajer						
	FFU Hqtrs	FFU Operations	D		UP 2385	Truck Mobile W/ Shop Bajer						
	FFU Hqtrs	FFU Operations	D		UP 2417	Single Cabin Toyota L/C						
	FFU Hqtrs	FFU Mechanical	D	UP 00045	UP 5728	Single Cabin Toyota Hilux						
	FFU Hqtrs	Medical FFU	D		UP 5181	Ambulance truck			1			
	FFU Hqtrs	FFU Operations	F		UP 0009	Single Cabin Toyota Hilux						
	FFU Hqtrs	Truck Carrier	D		UP 2371	Truck Troop Carrier-Bajer						
	FFU Hqtrs	Public order Hqtr	D		UP 2336	RCV - Bajer						
	FFU Hqtrs	Public order Hqtr	D		UP 2331	RCV - Bajer						
	FFU Hqtrs	Public order Hqtr	D		UP 2333	RCV - Bajer						
	FFU Hqtrs	Public order Hqtr	D		UP 2334	RCV - Bajer						
	FFU Hqtrs	Public order Hqtr	D		UP 2340	RCV - Bajer						
	FFU Hqtrs	Public order Hqtr	D		UP 2338	RCV - Bajer						
	FFU Hqtrs	Public order Hqtr	D		UP 0807	RCV - M-Benz						
	FFU Hqtrs	Public order Hqtr	D		UP 0628	RCV - M-Benz						
	FFU Hqtrs	FFU Operations	D		UP 2392	Double Cabin Toyota Hilux						
							41	125	1	10	1	178
Fire Brigade Hqtr	Fire Hqtrs	Director Fire	D		UP 5777	Station Wagon Toyota L/C						
	Fire Hqtrs	Deputy Director Fire	D		UP 5811	Double Cabin Toyota Hilux						
	Fire Hqtrs	UP Fire Operations	D	UP 08483		Double Cabin Toyota Hilux						
	Fire Hqtrs	Fire and rescue operations	D	UP 08100		Ambulance Hyster						
	Fire Hqtrs	Fire and rescue operations	D	UP 00381		Truck Fire Fighting Hino						
	Fire Hqtrs	Fire and rescue operations	D	UP 08183		Truck Fire Fighting Isuzu						
	Fire Hqtrs	Fire and rescue operations	D	UP 00332		Truck Fire Fighting Isuzu						
	Fire Hqtrs	Fire and rescue operations	D	UP 00159		Truck Fire Fighting Mitsubishi Canter						
	Fire Hqtrs	Fire and rescue operations	D	UP 00334		Truck Fire Fighting Hino						
	Fire Hqtrs	Fire and rescue operations	D		UP 5107	Truck Water Bowser Isuzu						
	Fire Hqtrs	Fire and rescue operations	D		UP 5421	Truck Fire Engine Bars						
	Fire Hqtrs	Fire and rescue operations	D		UP 5611	Truck Troop Carrier Isuzu FTB						
	Fire Hqtrs	Deputy Director Fire	D		UP 4927	Single Cabin Toyota L/C						
	Fire Hqtrs	Fire and rescue operations	D		UP 7487	Truck Fire Engine Hyster Atlas						
	Fire Hqtrs	Fire and rescue operations	D		UP 7377	Truck Fire Engine Hino						
	Fire Hqtrs	Fire and rescue operations	D		UP 7378	Truck Fire Engine Isuzu						
	Fire Hqtrs	Fire and rescue operations	D		UP 7379	Truck Fire Engine Hino						
	Fire Hqtrs	Fire and rescue operations	D		UP 7582	Van Toyota Hiace Comm van						
	Fire Hqtrs	Fire and rescue operations	D		083 8546/1	Truck Water Tank Tata						
	Fire Hqtrs	Medical Fire Hqtrs	D	UP 00058	UP 7559	Ambulance Toyota L/C						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT/DIV.	STATION/UNIT	PJEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr/ded	Lot	Total
	Fire Hqtrs	Fire and rescue operations	D		UF 1580	Truck Fire Engine Hino						
	Fire Hqtrs	Fire and rescue operations	D		UF 2345	Truck Fire Engine Byster						
	Fire Hqtrs	Fire and rescue operations	D		UF 1681	Truck Fire Engine Hino						
	Karipae	Deputy Director Fire	D		UF 4789	Station Wagon Toyota L/C						
	Karipae	D/Deputy Fire & Rescue Ser	D		UF 5487	Double Cabin Toyota Hilux						
	Fire Hqtrs	Fire and rescue operations	D		UF 4655	Truck Water Turret						
	Fire Hqtrs	Fire and rescue operations	D		UF 4694	Truck Water Turret						
	Fire Hqtrs	Fire and rescue operations	D		UF 4693	Truck Water Turret						
	Fire Hqtrs	Fire and rescue operations	D		UF 4691	Truck Aerial Ladders						
	Fire Hqtrs	Fire and rescue operations	D		UF 4692	Truck Aerial Ladders						
	Fire Hqtrs	Fire and rescue operations	D		UF 3213	Truck Aerial Ladders						
	Fire Hqtrs	Fire and rescue operations	D		UF 1291	Single Cabin Toyota Hilux						
	Fire Hqtrs	Fire and rescue operations	D		UF 3317	Truck Water Bomber Byster						
	Fire Hqtrs	Fire and rescue operations	D		UF 2615	Single Cabin Toyota L/C						
	Fire Hqtrs	Fire and rescue operations	D		UAF 9768	Truck Fire Engine Hino Ranger						
	Fire Hqtrs	Fire and rescue operations	D		UAF 9811	Truck Fire Engine Hino Ranger						
	Fire Hqtrs	Fire and rescue operations	D		UF 2354	Truck Water Turret Byster						
	Fire Hqtrs	Fire and rescue operations	D		UF 3220	Single Cabin Toyota Hilux						
	Fire Hqtrs	Fire and rescue operations	D		UF 3333	Truck Byster W/Tare						
	Fire Hqtrs	Fire and rescue operations	D		UF 4684	Truck Water Turret Falm						
	Fire Hqtrs	Fire and rescue operations	D		UF 2349	Truck Fire Engine Byster						
	Fire Hqtrs	Fire and rescue operations	D		UF 2341	Truck Fire Engine Byster						
	Fire Hqtrs	Fire and rescue operations	D		UF 2767	Single Cabin Toyota L/C						
							1	33	0	1	6	41
PPG	PPG Hqtrs	PPG Hqtrs	P		UF 9796	Station Toyota Premio						
	PPG Hqtrs	PPG Hqtrs	P		UF 9797	Station Toyota Premio						
	PPG Hqtrs	PPG Hqtrs	P		UF 9798	Station Toyota Premio						
	PPG Hqtrs	PPG Hqtrs	D	UF 00049		Single Cabin Toyota L/C						
	PPG Hqtrs	PPG Hqtrs	D	UF 03176		Single Cabin Toyota Hilux						
	PPG Hqtrs	PPG Hqtrs	D	UF 03178		Double Cabin Toyota Hilux						
	PPG Hqtrs	PPG Hqtrs	D	UF 03040		Ambulance Toyota L/C						
	PPG Hqtrs	Troop Carrier PPG Hqtrs	D		UF 9113	Truck Troop Carrier Isuzu FTR						
	PPG Hqtrs	PPG Hqtrs	D		UF 9351	Single Cabin Isuzu D-Max						
	PPG Hqtrs	PPG Hqtrs	D		UF 1649	Double Cabin Toyota Hilux						
	PPG Hqtrs	PPG Hqtrs	D		UF 7893	Single Cabin Toyota L/C						
	PPG Hqtrs	PPG Hqtrs	D		UF 9359	Single Cabin Toyota L/C						
	PPG Hqtrs	Commandant PPG	D		UF 4800	Double Cabin Toyota Hilux						
	PPG Hqtrs	PPG Hqtrs	D		UF 9548	Single Cabin Toyota Hilux						
	PPG Hqtrs	PPG Hqtrs	D		UF 4831	Single Cabin Toyota L/C						
	PPG Hqtrs	PPG Hqtrs	D		UF 4836	Single Cabin Toyota L/C						
	PPG Hqtrs	PPG Hqtrs	D		UF 9372	Single Cabin Toyota L/C						
	PPG Hqtrs	PPG Hqtrs	D		UF 4834	Coastal Toyota 3D Sealer						
	PPG Hqtrs	PPG Hqtrs	P		UAT 8406	Station Toyota Hiace X						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr'ded	Lot	Total
	PPG Hqtrs	PPG Hqtrs	P		UAK 288V	Seon Toyota Camry						
	PPG Hqtrs	PPG Hqtrs	O		UP 1832	Single Cabin Toyota L/O						
	PPG Hqtrs	PPG Hqtrs	O		UP 0258	Single Cabin Toyota Hilux						
							7	14	0	0	1	22
CID HQTRS	OD Hqtrs	OD Hqtrs	O	UP 08812		Double Cabin Toyota Hilux						
	OD Hqtrs	OD Hqtrs	O	UP 08176		Double Cabin Toyota Hilux						
	OD Hqtrs	OD Hqtrs	O	UP 08182		Double Cabin Toyota Hilux						
	OD Hqtrs	OD Hqtrs	O	UP 03481		Double Cabin Toyota Hilux						
	OD Hqtrs	OD Hqtrs	O	UP 08482		Double Cabin Toyota Hilux						
	OD Hqtrs	OD Hqtrs	O	UP 03483		Double Cabin Toyota Hilux						
	OD Hqtrs	OD Hqtrs	O	UP 03484		Double Cabin Toyota Hilux						
	OD Hqtrs	OD Hqtrs	O	UP 03485		Double Cabin Toyota Hilux						
	OD Hqtrs	Deputy Director OD	O		UP 3638	Station Hilux Toyota L/O						
	OD Hqtrs	OD Hqtrs	O		UP 9482	Double Cabin Toyota Hilux						
	OD Hqtrs	OD Hqtrs	O		UP 9483	Seon Renault Hatchback						
	OD Hqtrs	OD Hqtrs	O		UP 9482	Seon Renault Hatchback						
	OD Hqtrs	Director OD	O		UP 3612	Double Cabin Toyota Hilux						
	BU Hqtrs	BU Operations	O		UP 9483	Seon Renault Hatchback						
	BU Hqtrs	BU Operations	O		UP 9483	Seon Renault Hatchback						
	BU Hqtrs	Deputy Director BU	O		UP 9721	Double Cabin Toyota Hilux						
	BU Hqtrs	BU Operations	O		UP 4888	Double Cabin Taxi						
	BU Hqtrs	BU Operations	P		UP 4871	Seon Toyota Corolla						
	OD Hqtrs	Deputy Director OD	O		UP 3641	Single Cabin Toyota Hilux						
	BU Hqtrs	BU Operations	P		UAK 288V	Seon Toyota Premio						
	BU Hqtrs	BU Operations	P		UAK 0470	Seon Toyota Premio						
	BU Hqtrs	BU Operations	P		UAK 0882	Seon Toyota Mark II						
	BU Hqtrs	BU Operations	P		UAF 1287	Seon Toyota Premio						
	BU Hqtrs	BU Operations	P		UAK 1787	Seon Toyota Corolla						
	BU Hqtrs	BU Operations	P		UAK 020V	Seon Toyota Corolla						
	BU Hqtrs	BU Operations	O		UAK 7810	Double Cabin Toyota Hilux						
	BU Hqtrs	BU Operations	P		UAK 8887	Seon Toyota Corolla						
	BU Hqtrs	BU Operations	P		UAK 4882	Seon Toyota Corolla						
	OD Hqtrs	Director OD	O		UP 3143	Single Cabin Isuzu D-Max						
	OD Hqtrs	OD Hqtrs	O		UP 7484	Double Cabin Toyota Hilux						
	OD Hqtrs	OD Hqtrs	O		UP 7833	Double Cabin Toyota Hilux						
	OD Hqtrs	OD Hqtrs	O		UP 7834	Double Cabin Toyota Hilux						
	OD Hqtrs	OD Hqtrs	O		UP 7847	Single Cabin Isuzu Navara						
	OD Hqtrs	Deputy Director OD	O		UP 7844	Double Cabin Toyota Hilux						
	OD Hqtrs	OD Hqtrs	O		UP 7878	Single Cabin Toyota Hilux						
	OD Hqtrs	UP Administration	P		UPF 344K	Seon Toyota Premio						
	OD Hqtrs	OD Hqtrs	O		UPF 383K	Van Toyota Hiace						
	OD Hqtrs	OD Hqtrs	O		UPF 138V	Van Toyota Hiace						
	OD Hqtrs	OD Hqtrs	P		UPF 3877	Seon Toyota Mark II						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	G/ded	Lot	Total
	OO Hqtrs	O Investigations	F		UBL 957 J	SealnToyota Premio						
	OO Hqtrs	O Investigations	F		UBL 713 U	SealnToyota Premio						
	OO Hqtrs	O Investigations	F		UBL 485 T	SealnToyota Premio						
	OO Hqtrs	O Investigations	F		UBL 446 T	SealnToyota Premio						
	OO Hqtrs	O Investigations	F		UBL 443 T	SealnToyota Premio						
	OO Hqtrs	O Investigations	F		UBL 458 T	SealnToyota Premio						
	OO Hqtrs	OO Operations	O		CP 9439	Double Cabin Toyota Hilux						
	OO Hqtrs	Deputy Director O/D	O		UP 4814	Sealn Nissan Toyota L/D						
	OO Hqtrs	OO Hqtrs	O		CP 8221	Double Cabin Toyota Hilux						
	OO Hqtrs	Mobile Investigation Team	F		UP 4872	Sealn Toyota Corolla						
	OO Hqtrs	OO Anti Corruption & Fraud	O		UP 4794	Double Cabin Toyota Hilux						
	OO Hqtrs	OO F&C	O		UP 8219	Single Cabin Toyota Hilux						
	OO Hqtrs	OO Anti Corruption	O		UP 1212	Double Cabin Toyota Hilux						
	OO Hqtrs	OO Hqtrs	F		UAT 8498	Sealn Toyota Premio						
	OO Hqtrs	OO Hqtrs	F		UAT 7849	Sealn Toyota Premio						
	OO Hqtrs	OO Hqtrs	F		UAV 228R	Sealn Toyota Premio						
	OO Hqtrs	OO Hqtrs	F		UAT 8578	Sealn Toyota Premio						
	OO Hqtrs	OO Hqtrs Hom/Code	F		CP 4821	Sealn Nissan Almera						
	SU Hqtrs	SU Operations	F		UAB 8745	Sealn Toyota Corolla						
	SU Hqtrs	SU Operations	F		UAB 908R	Sealn Toyota Corolla						
	OO Hqtrs	Hqtrs Case S&C	O		UP 0688	Single Cabin Toyota Hilux						
	OO Hqtrs	OO Hqtrs	F		UAB 1848	Sealn Toyota Corolla						
	OO Hqtrs	OO Hqtrs	F		UAB 980R	Sealn Toyota Corolla						
	OO Hqtrs	General Crimes	F		UBF 827K	Toyota Corolla Premio						
	OO Hqtrs	OO Anti Corruption	F		UDC 880	Sealn Toyota Corolla						
	OO Hqtrs	OO Anti Corruption	F		UAB 4248	Sealn Toyota Corolla						
	OO Hqtrs	Anti-Narcotics	O		BTG UDC	Double Cabin Nissan						
	OO Hqtrs	Anti-Narcotics	F		UP 4829	Sealn Nissan Almera						
	SU Hqtrs	SU Operations	F		UAM 224W	Sealn Toyota Corolla						
	SU Hqtrs	SU Operations	F		UP 1289	Sealn Toyota Corolla						
	SU Hqtrs	SU Operations	F		UAM 580T	Sealn Toyota Corolla						
	OO Hqtrs	OO Anti Corruption	F		CP 8817	Sealn Toyota Corolla						
	OO Hqtrs	S/O Investigation	F		UP 1392	Sealn Toyota Corolla						
	OO Hqtrs	OO Hqtrs Land	O		UP 1099	Single Cabin Toyota L/D						
	OO Hqtrs	Police & Media	F		UP 1382	Sealn Toyota Corolla						
	OO Hqtrs	OO Hqtrs	O		CP 4889	Double Cabin Tata						
	OO Hqtrs	Electronic & Police offences	F		UP 4887	Sealn Toyota Corolla						
	OO Hqtrs	Anti-Corruption	O		UP 4834	Double Cabin Tata						
							8	49	5	5	10	77
Forensic	Forensic Hqtrs	Director Forensic Services	O	UP 0506		Sealn Nissan Toyota L/D						
	Forensic Hqtrs	Ballistics	F	UP 0582		Sealn Toyota Corolla Quest						
	Forensic Hqtrs	Forensic SOCO Van	O		UP 8841	Van Ford						
	Forensic Hqtrs	Forensic P&I	O		UP 8842	Van Toyota Hiace						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	NAME	MOTOR VEHICLE STATUS					
							New	Good	U/Eron	Gr/ded	Lot	Total
	Forensic Hqtrs	Forensics Pool	D		UP 9943	Van Toyota Hiace						
	Forensic Hqtrs	Forensics Pool	D		UP 9944	Van Toyota Hiace						
	Forensic Hqtrs	Forensics Pool	F		UP 1364	Van Toyota Hiace						
	Forensic Hqtrs	Forensics Pool	F		UP 1988	Van Toyota Hiace						
	Forensic Hqtrs	Forensics Pool	D		UP 1987	Double Cabin Toyota Hilux						
	Forensic Hqtrs	D-0 Director Forensic Services	D		UP 4825	Station Wagon Toyota L/C						
	Forensic Hqtrs	Forensics Pool	D		UP 4807	Double Cabin Toyota Hilux						
	Forensic Hqtrs	Forensics Pool	D		UP 5441	Double Cabin Toyota Hilux						
	Forensic Hqtrs	Forensic SCOD Van	D		UP 9380	Van Forensic Invest Box Body						
	Forensic Hqtrs	Forensics Pool	F		UP 1540	Beon Toyota Corolla						
	Forensic Hqtrs	Forensic SCOD Van	D		UP 3183	Van Forensic Invest Box Body						
	Forensic Hqtrs	Forensic Ballroom Dept	D		UP 0807	Single Cabin Toyota L/C						
	Forensic Hqtrs	Forensics Pool	F		UDC 180	Beon Toyota Corolla						
							2	10	0	1	0	13
Driving School	PTS Kabul	Driving School	D		UP 0725	Single Cabin Toyota L/C						
	PTS Kabul	Driving School	D		UP 3110	Single Cabin Toyota Hilux						
	PTS Kabul	Driving School	D		UP 0838	Single Cabin Toyota L/C						
	PTS Kabul	Driving School	D		UP 0812	Single Cabin Toyota L/C						
	PTS Kabul	Driving School	D		UP 0813	Single Cabin Toyota L/C						
	PTS Kabul	Driving School	D		UP 0806	Single Cabin Toyota L/C						
	PTS Kabul	Driving School	D		UP 0483	Single Cabin Toyota L/C						
	PTS Kabul	Driving School	D		UP 0700	Single Cabin Toyota L/C						
	PTS Kabul	Driving School	D		UP 2540	Single Cabin Toyota L/C						
	PTS Kabul	Driving School	D		UP 1548	Single Cabin Toyota						
	PTS Kabul	Driving School	D		UP 0779	Single Cabin Toyota L/C						
	PTS Kabul	Driving School	D		UP 0756	Truck/Trapp Carrier Tata						
	PTS Kabul	Driving School	D		UP 1220	Single Cabin Toyota L/C						
	PTS Kabul	Driving School	D		UP 1400	Double Cabin Toyota Hilux						
	PTS Kabul	Driving School	D		UP 3109	Single Cabin Toyota Hilux						
							0	11	0	1	3	15
PTS Kabshe	PTS Kabshe	Kabshe Pool	D		UP 9878	Cosider Toyota 30 Seater						
	PTS Kabshe	Kabshe Pool	D		UP 9810	Truck/Trapp Carrier Isuzu PTS						
	PTS Kabshe	Medical Kabshe	D	UP 00156	UP 1600	Ambulance Toyota L/C						
	PTS Kabshe	Commandant Kabshe	D		UP 4891	Double Cabin Toyota Hilux						
	PTS Kabshe	Deputy Comm Kabshe	D		UP 4819	Station Wagon Toyota L/C						
	PTS Kabshe	Kabshe Pool	D		UP 2408	Double Cabin Toyota Hilux						
	PTS Kabshe	Kabshe Farm	D		UP 4747	Tractor Agric. Masindura						
	PTS Kabshe	Kabshe Farm	D		UP 4748	Tractor Agric. Masindura						
	PTS Kabshe	Kabshe Farm	D		UP 4749	Tractor Traker Agric						
	PTS Kabshe	Trapp Carrier Kabshe	D		UP 1818	Truck/Trapp Carrier Isuzu F/F						
							0	10	0	0	0	10
PTS Olim	PTS Olim	Commandant Olim	D		UP 9450	Truck/Trapp Carrier Isuzu PTS						
	PTS Olim	Administration Olim	D		UP 9810	Van Toyota Hiace						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2020

REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Graded	Lost	Total
PTS Olvin	PTS Olvin	Commandant Olvin	D		UF 4234	Double Cabin Toyota Hilux						
		Administration Olvin	D		UF 1038	Single Cabin Toyota L/C						
	PTS Dafe	PTS Dafe	D		UA 1382	Single Cabin Toyota L/C	0	1	0	0	1	4
		Commandant PTS Dafe	D		UF 5888	Single Cabin Toyota Hilux						
PSU Hqtrs	PSU Hqtrs	PSU Operations	D		UF 1038	Single Cabin Toyota L/C						
		PSU Operations	D		UF 1038	Single Cabin Toyota L/C						
	PSU Hqtrs	PSU Operations	D		UF 1038	Single Cabin Toyota L/C						
		PSU Operations	D		UF 1038	Single Cabin Toyota L/C						
	PSU Hqtrs	PSU Operations	D		UF 1038	Single Cabin Toyota L/C						
		PSU Operations	D		UF 1038	Single Cabin Toyota L/C						
	PSU Hqtrs	PSU Operations	D		UF 1038	Single Cabin Toyota L/C						
		PSU Operations	D		UF 1038	Single Cabin Toyota L/C						
	PSU Hqtrs	PSU Operations	D		UF 1038	Single Cabin Toyota L/C						
		PSU Operations	D		UF 1038	Single Cabin Toyota L/C						
	PSU Hqtrs	PSU Operations	D		UF 1038	Single Cabin Toyota L/C						
		PSU Operations	D		UF 1038	Single Cabin Toyota L/C						
	PSU Hqtrs	PSU Operations	D		UF 1038	Single Cabin Toyota L/C						
		PSU Operations	D		UF 1038	Single Cabin Toyota L/C						
	PSU Hqtrs	PSU Operations	D		UF 1038	Single Cabin Toyota L/C						
		PSU Operations	D		UF 1038	Single Cabin Toyota L/C						
Police Airwing	Police Airwing	Police Airwing	D		UF 1038	Single Cabin Toyota L/C						
		Police Airwing	D		UF 1038	Single Cabin Toyota L/C						
	Police Airwing	Police Airwing	D		UF 1038	Single Cabin Toyota L/C						
		Police Airwing	D		UF 1038	Single Cabin Toyota L/C						
	Police Airwing	Police Airwing	D		UF 1038	Single Cabin Toyota L/C						
		Police Airwing	D		UF 1038	Single Cabin Toyota L/C						
	Police Airwing	Police Airwing	D		UF 1038	Single Cabin Toyota L/C						
		Police Airwing	D		UF 1038	Single Cabin Toyota L/C						
	Police Airwing	Police Airwing	D		UF 1038	Single Cabin Toyota L/C						
		Police Airwing	D		UF 1038	Single Cabin Toyota L/C						
Railways Police	Railways Police	Railways Police	D		UF 1038	Single Cabin Toyota L/C						
		Railways Police	D		UF 1038	Single Cabin Toyota L/C						
	Railways Police	Railways Police	D		UF 1038	Single Cabin Toyota L/C						
		Railways Police	D		UF 1038	Single Cabin Toyota L/C						
Agricultural Police	Agricultural Police	Agricultural Police	D		UF 1038	Single Cabin Toyota L/C						
		Agricultural Police	D		UF 1038	Single Cabin Toyota L/C						
Environmental Police	Environmental Police	Environmental Police	D		UF 1038	Single Cabin Toyota L/C						
		Environmental Police	D		UF 1038	Single Cabin Toyota L/C						
Mineral Police	Mineral Police	Mineral Police	D		UF 1038	Single Cabin Toyota L/C						
		Mineral Police	D		UF 1038	Single Cabin Toyota L/C						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Graded	Lot	Total
	Kaobos	Miners Police	D		UP 2118	Single Cabin Toyota Hilux						
	Kaobos	Miners Police	D		UP 2113	Double Cabin Toyota Hilux						
							1	2	0	0	1	4
Police Health Ser	Medical Hqtrs	Medical Services Namibia	D	UP 00327		Ambulance Toyota L/C						
	Medical Hqtrs	Medical Services Namibia	D	UP 00346		Ambulance Toyota L/C						
	Medical Hqtrs	Director Medical	D		UP 2773	Station Wagon Toyota L/C						
	Medical Hqtrs	Medical Services Namibia	D		UP 76034	Station Wagon Toyota L/C						
	Medical Hqtrs	Medical Services	F	UP 08130		Ambulance Nissan						
	Medical Hqtrs	Medical Services Namibia	D		UP 7688	Ambulance Toyota L/C						
	Medical Hqtrs	Medical Services Namibia	D		UP 7487	Station Wagon Toyota L/C						
	Medical Hqtrs	Medical Services	D	UP 00076	UP 7688	Ambulance Toyota L/C						
	Medical Hqtrs	Medical Services Namibia	D	UP 00068	UP 7681	Double Cabin Toyota Hilux						
	Medical Hqtrs	Medical Services Namibia	D		UP 7680	Double Cabin Toyota Hilux						
	Medical Hqtrs	Medical Services Namibia	F	UP 00066	UP 7686	Van Toyota Hiace						
	Medical Hqtrs	Medical Services Namibia	F	UP 00061	UP 7568	Ambulance Toyota Hiace						
	Medical Hqtrs	Medical Services Namibia	F	UP 00048	UP 7683	Ambulance Toyota Hiace						
	Medical Hqtrs	Medical Services Namibia	D	UP 00060	UP 7687	Ambulance Toyota L/C						
	Medical Hqtrs	Medical RUF South	D	UP 00066	UP 7684	Ambulance Toyota L/C						
	Medical Hqtrs	Medical RUF Hqtrs	D	UP 00067	UP 4637	Ambulance Toyota L/C						
	Medical Hqtrs	Medical Services	D	UP 00069	UP 4163	Ambulance Toyota L/C						
	Medical Hqtrs	Medical Services Namibia	D	UP 00085	UP 2837	Ambulance Toyota L/C						
	Medical Hqtrs	Deputy Director Medical	D		UP 4784	Station Wagon Toyota L/C						
	Medical Hqtrs	Medical Services Namibia	D	UP 00064	UP 4666	Single Cabin Toyota L/C						
	Medical Hqtrs	Medical Services Namibia	D	UP 00087	UP 2808	Single Cabin Nissan						
	Medical Hqtrs	Medical Services Namibia	D		UP 2940	Ambulance Toyota L/C						
							5	17	0	0	0	22
Canine Unit	Canine Hqtrs	Commandant Canine	D	UP 08268		Double Cabin Toyota Hilux						
	Canine Hqtrs	Canine Hqtrs Namibia	D		UP 8688	Double Cabin Nissan						
	Canine Hqtrs	Canine Hqtrs Namibia	D		UP 4633	Single Cabin Toyota Hilux						
	Canine Hqtrs	Canine Hqtrs Namibia	D		UP 4730	Single Cabin Toyota Hilux						
	Canine Hqtrs	Canine Hqtrs Namibia	D		UP 4637	Single Cabin Toyota Hilux						
	Canine Hqtrs	Commandant Canine	D		UP 4768	Double Cabin Toyota Hilux						
	Canine Hqtrs	Canine Hqtrs Namibia	D		UP 2261	Single Cabin Toyota Hilux						
							1	3	0	2	1	7
Band Section	Namibia	Commandant BSO	D		UP 8724	Double Cabin Toyota Hilux						
	Namibia	BSO Pool	D		UP 8484	Bus Niger						
							1	1	0	0	0	2
IHPC Hqtrs	WFO	WFO Namibia	D		UP 8771	Single Cabin Toyota L/C						
	Moshana	WFO Moshana	D		UP 8783	Single Cabin Nissan Onibus						
	Mog	WFO Mog	D	UP 00080	UP 8978	Single Cabin Toyota L/C						
	Kyabene	WFO Kyabene	D	UP 08326		Single Cabin Toyota Hilux						
	Euro	WFO Euro	D	UP 08340		Single Cabin Toyota Hilux						
	Amuru	WFO Amuru	D	UP 08350		Single Cabin Toyota Hilux						

UPP VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr'ded	Lot	Total
	Vaseko	WFO Vaseko	D	UP 00110		Single Cabin Toyota Hilux						
	Luvuvu	WFO Luvuvu	D	UP 00004	UP 5721	Single Cabin Toyota Hilux						
	Kakabongwe	WFO Kakabongwe	D		UP 2927	Single Cabin Toyota L/C						
	Luvuvu	WFO Luvuvu	D		UP 2625	Single Cabin Toyota Hilux						
	Luvuvu	WFO Luvuvu	D		UP 2621	Single Cabin Toyota Hilux						
	Entebbe	WFO Entebbe	D		UP 7700	Single Cabin Isuzu D-Max						
	Amulu	WFO Amulu	D		UP 5614	Single Cabin Toyota Hilux						
	Kaana	WFO Kaana	D	UP 00002	UP 1615	Single Cabin Toyota L/C						
	Entebbe	WFO Entebbe	D		UP 5546	Single Cabin Toyota Hilux						
	Entebbe	WFO Entebbe	D		UP 2968	Single Cabin Toyota Hilux						
	Entebbe	WFO Entebbe	D		UP 5543	Single Cabin Toyota Hilux						
	Ushana	WFO Ushana	D		UP 7686	Single Cabin Isuzu D-Max						
	Kakabongwe	WFO Kakabongwe	D		UP 1300	Single Cabin Toyota L/C						
	Bwera	WFO Bwera	D		UP 4819	Single Cabin Toyota L/C						
	Vaseko	WFO Vaseko	D		UP 5751	Single Cabin Toyota Hilux						
	Kabale	WFO Kabale	D		UP 5745	Single Cabin Toyota L/C						
	Ruzinda	WFO Ruzinda	D		UP 4848	Single Cabin Toyota L/C						
	Kabale	WFO Kabale	D		UP 5512	Single Cabin Toyota Hilux						
	Kabale	WFO Kabale	D		UP 2962	Single Cabin Toyota Hilux						
	Katungu	WFO Katungu	D		UP 2680	Single Cabin Toyota Hilux						
	Amulu	WFO Amulu	D		UP 7687	Single Cabin Isuzu D-Max						
	Entebbe	WFO Entebbe	D		UP 5545	Single Cabin Isuzu D-Max						
	Pavuvu	WFO Pavuvu	D		UP 7701	Single Cabin Isuzu D-Max						
	Kabale	WFO Kabale	D		UP 7717	Single Cabin Isuzu D-Max						
	Amulu	WFO Amulu	D		UP 5547	Single Cabin Toyota Hilux						
	WFO HQ/TS	Commander WFO	D		UP 5555	Single Cabin Toyota Hilux						
	Jinja	WFO Jinja	D		UP 5218	Single Cabin Toyota Hilux						
	Mukono	WFO Mukono	D		UP 1118	Single Cabin Toyota L/C						
	Ushana	WFO Ushana	D		UP 2590	Single Cabin Nissan						
							7	25	0	2	1	35
Logistics & Engin	L & E Hqrs	Director L & E	D	UP 00186		Station Wagon Toyota L/C						
	L & E Hqrs	Director L & E	D	UP 00129	UP 4811	Station Wagon Toyota L/C						
	L & E Hqrs	Director L & E	F		WAZ 8429	Small Toyota Camry						
	L & E Hqrs	Director L & E	D		UP 4847	Single Cabin Toyota L/C						
	L & E Hqrs	Accountant L & E	D		UP 2194	Double Cabin Toyota Hilux						
							1	4	0	0	0	5
Construction Unit	C & M Hqrs	Commander Construction	D		UP 5747	Double Cabin Toyota Hilux						
	C & M Hqrs	Construction Supervision	D		UP 5772	Double Cabin Toyota Hilux						
	C & M Hqrs	Commander Construction	D		UP 5473	Double Cabin Toyota Hilux						
	C & M Hqrs	CP Electric	D		UP 4798	Double Cabin Toyota Hilux						
	C & M Hqrs	Construction Plant and Store	D		UP 5648	Double Cabin Toyota Hilux						
	C & M Hqrs	Warehouse	D		UP 1315	Truck Tractor Camer Isuzu For						
	C & M Hqrs	Ag D/D Const & Land Hgt	D		UP 4806	Double Cabin Toyota Hilux						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT / DIV.	STATION / UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr'ded	Lot	Total
	O.E. & LM Hqtrs	Const & Land Mgt	D		UP 8620	Truck Concrete Mixer						
	O.E. & LM Hqtrs	Const & Land Mgt	D		UP 8478	Equipment Grader - Sanjag						
	O.E. & LM Hqtrs	Const & Land Mgt	D		UP 8476	Equipment Compactor Roller						
	O.E. & LM Hqtrs	Const & Land Mgt	D		UP 8967	Equipment Grader - Sanjag						
	O.E. & LM Hqtrs	Const & Land Mgt	D		UP 8968	Equipment Excavator						
	O.E. & LM Hqtrs	Const & Land Mgt	D		UP 8974	Equipment Fork Lift 3000 kg						
	O.E. & LM Hqtrs	Const & Land Mgt	D		UP 8982	Truck Tipper 8000						
	O.E. & LM Hqtrs	Const & Land Mgt	D		UP 8983	Truck Tipper 8000						
	O.E. & LM Hqtrs	Const & Land Mgt	D		UP 8913	Truck Self Loader 8000						
	O.E. & LM Hqtrs	Const & Land Mgt	D		UP 8982	Equipment Low Bed Trailer						
	O.E. & LM Hqtrs	Const & Land Mgt	D		UP 8475	Truck Low Bed Loader 8000						
	O.E. & LM Hqtrs	Sanjag	D		UP 1387	Equipment Wheel Loader						
	O.E. & LM Hqtrs	Sanjag	D		UP 2860	Truck Cargo Carrier Jaisu						
	O.E. & LM Hqtrs	Sanjag	D		UP 2822	Truck Cargo Carrier Tata						
	O.E. & LM Hqtrs	Sanjag	D		UP 3316	Equipment Back Hoe Loader						
	O.E. & LM Hqtrs	Sanjag	D		UP 3323	Truck Tipper Mitsubishi						
	O.E. & LM Hqtrs	Commandant Construction	D		UP 4828	Double Cabin Toyota Hilux						
	O.E. & LM Hqtrs	Sanjag	D		UP 3983	Truck Tipper 8000						
	O.E. & LM Hqtrs	Sanjag	D		UP 1215	Truck Cargo Carrier Mitsubishi						
	O.E. & LM Hqtrs	Electrical	D		UP 2864	Single Cabin Nissan						
	O.E. & LM Hqtrs	Security Officer	D		UP 4828	Double Cabin Tata						
	O.E. & LM Hqtrs	Land and Farm Management	D		UP 3205	Double Cabin Toyota Hilux						
	O.E. & LM Hqtrs	Const & Land Mgt	D		UP 2154	Double Cabin Toyota Hilux						
	O.E. & LM Hqtrs	Sanjag	D		UP 1323	Single Cabin Toyota V/C						
	O.E. & LM Hqtrs	Staff Officer	F		UP 1323	Single Cabin Toyota V/C						
	O.E. & LM Hqtrs	Sanjag	D		UP 2875	Equipment Motor Grader						
	O.E. & LM Hqtrs	Fire	D		UP 1033	Truck Fire Engine						
	O.E. & LM Hqtrs	Woods Wood shop	D		UP 3357	Single Cabin Nissan						
	O.E. & LM Hqtrs	Const & Land Mgt	D		UP 2865	Double Cabin Toyota Hilux						
	O.E. & LM Hqtrs	Hydro Farm Unit	D		UP 2817	Double Cabin Toyota Hilux						
	O.E. & LM Hqtrs	Sanjag	D		UP 2874	Equipment Back Hoe Loader						
							2	28	2	1	5	38
Logistics	Sanjag	Deputy Director Logistics	D	UP 02988		Double Cabin Toyota Hilux						
	Sanjag	Police Post	D		UP 8138	Truck Tractor Carrier Jaisu FTF						
	Sanjag	Cement Factory	D		UP 4797	Double Cabin Toyota Hilux						
	Sanjag	Logistics Operations	D		UP 1731	Van Toyota Hiace						
	Sanjag	OP Logistics	D		UP 8444	Double Cabin Toyota Hilux						
	Sanjag	ADP Logistics	D		UP 4813	Double Cabin Toyota Hilux						
	Sanjag	Deputy Director Logistics	D		UP 8719	Double Cabin Toyota Hilux						
							1	5	0	1	0	7
Classified Stores	Waguru	D/O Classified Stores	D	UP 33380		Double Cabin Toyota Hilux						
	Waguru	Classified Stores	D		UP 4804	Double Cabin Toyota Hilux						
	Waguru	Classified Stores	D		UP 0816	Single Cabin Toyota V/C						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT / DIV.	STATION / UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Exon	Gr'ded	Lot	Total
							1	1	0	1	0	3
ICT HQTRA	ICT Hqtrs	ICT Hqtrs	O		UP 5847	Double Cabin Toyota Hilux						
	ICT Hqtrs	ICT Maintenance Center	O	UP 00129	UP 5759	Truck Bucket Crane (auto PTA)						
	ICT Hqtrs	ICT Maintenance Center	O	UP 00128	UP 5767	Truck Bucket Crane (auto PTA)						
	ICT Hqtrs	OP Signal and Communications	O		UP 5727	Double Cabin Toyota Hilux						
	ICT Hqtrs	Electronic Counter Measure	F	UP 52849		Seion Toyota Corolla Quest						
	ICT Hqtrs	ICT & S.M. Northern Region	F	UA 9658K		Seion Toyota Proton						
	ICT Hqtrs	ICT & S.M. Eastern Region	F	UA 984 88		Seion Toyota Proton						
	ICT Hqtrs	ICT & S.M. Western Region	F	UA E188L		Seion Toyota Proton						
	ICT Hqtrs	Director ICT	O		UP 5623	Station Wagon Toyota L/C						
	ICT Hqtrs	ICT Maintenance Center	O	UP 00117	UP 5619	Double Cabin Toyota Land Cruiser						
	ICT Hqtrs	ICT Maintenance Center	O		UBH 5650	Truck Bucket Crane						
	ICT Hqtrs	ICT COTV Project	O		UP 7514	Station Wagon Toyota L/C						
	ICT Hqtrs	ICT COTV Project	O	UP 00112	UP 7569	Truck Command Vehicle (auto PTA)						
	ICT Hqtrs	Director ICT	O		UP 4773	Station Wagon Toyota L/C						
	ICT Hqtrs	ICT Maintenance Center	O		UP 4911	Single Cabin Toyota L/C						
	ICT Hqtrs	ICT Hqtrs	F		UAK 067H	Seion Toyota Premio						
	ICT Hqtrs	ICT Maintenance Center	O		UP 5673	ICT Command Vehicle (auto)						
	ICT Hqtrs	ICT Coordination	O	UP 00110	UP 4757	Double Cabin Toyota Hilux						
	ICT Hqtrs	ICT Maintenance Center	O		UP 00110	ICT Command Vehicle (auto)						
	ICT Hqtrs	ICT Communication	O		UP 3333	Single Cabin Toyota Hilux						
	ICT Hqtrs	ICT Maintenance Center	O	UP 00128	UP 1502	Single Cabin Toyota L/C						
	ICT Hqtrs	ICT COTV Project	O		UP 7605	Double Cabin Nissan						
	ICT Hqtrs	ICT Hqtrs	O		UP 7503	Station Wagon Toyota L/C						
Interpol	Interpol Hqtrs	Director Interpol	O		UP 5621	Station Wagon Toyota L/C	5	17	0	1	0	23
	Interpol Hqtrs	Interpol Operations	F		UBH/ 521F	Station Wagon Toyota Hilux						
	Interpol Hqtrs	Interpol Operations	F		SEP 484H	Station Wagon Toyota Hilux						
	Interpol Hqtrs	Police Attache South Sudan	O		UP 4788	Station Wagon Toyota L/C						
	Interpol Hqtrs	Deputy Director Interpol	O		UP 4770	Station Wagon Toyota L/C						
	Interpol Hqtrs	Deputy Director Interpol	F		UAK 738L	Seion Toyota Premio						
	Interpol Hqtrs	Interpol African Union	O		UP 4890	Station Wagon Toyota L/C						
	Interpol Hqtrs	Interpol Harari	O		UP 4717	Seion Toyota Premio						
	Interpol Hqtrs	Interpol Operations	O		UP 1506	Double Cabin Toyota Hilux						
	Interpol Hqtrs	Interpol Operations	O				0	9	0	0	0	9
Traffic Hqtrs	Traffic Hqtrs	Director Traffic & Road Safety	O		UP 5621	Station Wagon Toyota L/C						
	Traffic Hqtrs	OP IDV	O		UP 5726	Double Cabin Toyota Hilux						
	Traffic Hqtrs	Deputy Director Traffic	O		UP 5729	Double Cabin Toyota Hilux						
	Traffic Hqtrs	Traffic Operation	F	UP 00033		Seion Toyota Corolla Quest						
	Traffic Hqtrs	EPSTraining	O	UP 00124		Single Cabin Toyota Hilux						
	Traffic Hqtrs	EPSTraining	O	UP 00146		Single Cabin Toyota Hilux						
	Traffic Hqtrs	EPSTraining	O	UP 01813		Single Cabin Toyota Hilux						
	Traffic Hqtrs	IDV Naguru	F		UP 7632	Seion Toyota Premio						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr'ded	Lot	Total
	Traffic Hqtrs	Traffic Operation	O		UP 4802	Double Cabin Toyota Hilux						
	Traffic Hqtrs	EPS Training	O	UP 00099	UP 3214	Single Cabin Toyota Hilux						
	Traffic Hqtrs	EPS Training	O	UP 00134	UP 3283	Single Cabin Toyota Hilux						
	Traffic Hqtrs	EPS Training	O	UP 00126	UP 3339	Single Cabin Toyota Hilux						
	Traffic Hqtrs	Depot/ Director Traffic	F		UP 1343	Salon Toyota Corolla						
	Traffic Hqtrs	IDV Hqtrs	F		UP 1392	Salon Toyota Corolla						
	Traffic Hqtrs	EPS Training	O	UP 00132	UP 2187	Single Cabin Toyota Hilux						
	Traffic Hqtrs	IDV Hqtrs	F		UP 1381	Salon Toyota Corolla						
							7	6	0	0	3	16
Counter Terrorism	CT Hqtrs	Director CT	O		UP 3623	Station Wagon Toyota L/C						
	CT Hqtrs	CT Operations	O		UP 3843	Peugeot D/Cabin F/Up						
	CT Hqtrs	CT Operations	O	UP 09124		Toyota Hiace Mini Bus						
	CT Hqtrs	CT Operations	O	UP 09181		Single Cabin Toyota Hilux						
	CT Hqtrs	CT Operations	O	UP 08178		Single Cabin Toyota Hilux						
	CT Hqtrs	CT Operations	O		UP 7820	Single Cabin Toyota L/C						
	CT Hqtrs	CT Training Unit	F		UBL 363H	Salon Toyota Premio						
	CT Hqtrs	Director CT	O	UP 00060	UP 3681	Single Cabin Isuzu D-Max						
	CT Hqtrs	Centre CT	O	UP 00072	UP 3687	Double Cabin Isuzu						
	CT Hqtrs	Centre CT	O	UP 00074	UP 3689	Double Cabin Isuzu						
	CT Hqtrs	Centre CT	O	UP 00062	UP 3690	Double Cabin Isuzu						
	CT Hqtrs	Depot/ Director CT	O		UP 4788	Station Wagon Toyota L/C						
	CT Hqtrs	CT Operations	O		UP 7479	Ford APC						
	CT Hqtrs	CT Operations	O		UP 7479	Isuzu Double Cabin Ford						
	CT Hqtrs	CT Operations	O	UP 00064	UP 7810	Isuzu Box Body Truck						
	CT Hqtrs	Director CT	O		OD12107U	Station Wagon Toyota L/C						
	CT Hqtrs	CT Training Unit	F		UBL 363H	Salon Toyota Premio						
	CT Hqtrs	CT Training Unit	F		UBL 777 W	Salon Toyota Premio						
	CT Hqtrs	CT Operations	O		N/A	Landcruiser APC						
	CT Hqtrs	CT Operations	O		UBL 487V	Double Cabin Toyota Hilux						
	CT Hqtrs	CT Operations	O		UBL 563V	Double Cabin Toyota Hilux						
	CT Hqtrs	CT Operations	O		UP 3581	Single Cabin Toyota Hilux						
	CT Hqtrs	CT Operations	F		UP 1358	Salon Toyota Corolla						
	CT Hqtrs	CT Operations	O		UP 7880	Single Cabin Toyota L/C						
	CT Hqtrs	Police Attache Liaison	O		UP 4783	Station Wagon Toyota L/C						
	CT Hqtrs	OP OPS O/L & Sec	F		UP 4884	Salon Toyota Corolla						
	CT Hqtrs	CT Operations	F		UP 1287	Salon Subaru Legacy						
	CT Hqtrs	CT Operations	O		UP 8788	Toyota Hilux B/Cabin						
	CT Hqtrs	CT Operations	O	UP 00068	UP 4831	Single Cabin Toyota L/C						
	CT Hqtrs	CT Operations	O	UP 00076	UP 4850	Single Cabin Toyota L/C						
	CT Hqtrs	CT Operations	O	UP 00071	UP 5468	Single Cabin Toyota Hilux						
	CT Hqtrs	Bomb Squad	O		UP 3242	Isuzu Double Cabin Ford						
	CT Hqtrs	Bomb Squad	O	UP 00073	UP 5539	Single Cabin Toyota L/C						
	CT Hqtrs	CT Technical Liaison	O	UP 00051	UP 2336	Single Cabin Toyota L/C						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT / DIV.	STATION / UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr'ded	Lot	Total
	CT Hqtrs	Bomb Squad	D		UP 3184	Single Cabin Toyota Hilux						
	CT Hqtrs	CT Logistics	D	UP 00048	UP 3187	Single Cabin Toyota Hilux						
	CT Hqtrs	Bomb Disposal	D		UP 2188	Truck Bomb Disposal Isuzu						
	CT Hqtrs	Operations CT	D		UP 1831	Single Cabin Toyota U/C						
	CT Hqtrs	Director CT	F		UP 1588	Single Cabin Toyota U/C						
	CT Hqtrs	CT Centre	D		UP 1049	Single Cabin Toyota U/C						
	CT Hqtrs	CT Containment	D	UP 00031	UP 2587	Single Cabin Nissan						
	CT Hqtrs	Deputy Comm. Containment	D		UP 3941	Single Cabin Toyota U/C						
	CT Hqtrs	Director CT	F		UP 1318	Sealch Mitsubishi Outlander						
	CT Hqtrs	CT Hqtrs	D		UP 2814	Truck Cargo Carrier Tata						
	CT Hqtrs	Bomb Squad	D		UP 2501	Single Cabin Toyota Hilux						
	CT Hqtrs	CT Operations	F		U48 477U	Sealch Toyota Corolla						
	CT Hqtrs	CT Operations	F		U48 8088	Sealch Toyota Corolla						
	CT Hqtrs	CT Operations	F		U48 4708	Sealch Toyota Mark II						
	CT Hqtrs	CT Operations	F		U48 0962	Sealch Toyota Corolla						
	CT Hqtrs	CT Operations	D		UP 2683	Single Cabin Toyota Hilux						
	CT Hqtrs	Deputy Director CT	D		UP 4812	Station Wagon Toyota U/C						
	CT Hqtrs	CT Operations	D		UP 1040	Single Cabin Toyota U/C						
							5	38	6	0	3	52
CT VIPPU/VIS	VIPPU Hqtrs	Commandant VIPPU	D		UP 8728	Double Cabin Toyota Hilux						
	VIPPU Hqtrs	VIPPU Operations	F		UP 8604	Sealch Toyota Corolla						
	VIPPU Hqtrs	VIPPU Operations	F		UP 8605	Sealch Toyota Corolla						
	VIPPU Hqtrs	VIPPU Operations	F		UP 8606	Sealch Toyota Corolla						
	VIPPU Hqtrs	VIPPU Operations	D		UP 8618	Single Cabin Toyota Hilux						
	VIPPU Hqtrs	VIPPU Operations	F		UP 4801	Sealch Toyota Corolla						
	VIPPU Hqtrs	VIPPU Operations	F	UP 00018	UP 4802	Sealch Toyota Corolla						
	VIPPU Hqtrs	VIPPU Operations	D		UP 8488	Sealch Renault Hatchback						
	VIPPU Hqtrs	VIPPU Operations	D	UP 00018	UP 8448	Truck Troop Carrier Isuzu FTR						
	VIPPU Hqtrs	VIPPU Operations	D	UP 00011	UP 8569	Truck Troop Carrier Isuzu FTR						
	VIPPU Hqtrs	VIPPU Operations	D		UP 8487	Sealch Renault Hatchback						
	VIPPU Hqtrs	VIPPU Operations	D		UP 8544	Single Cabin Toyota Hilux						
	VIPPU Hqtrs	Deputy Commandant VIPPU	D		UP 4823	Double Cabin Toyota Hilux						
	VIPPU Hqtrs	VIPPU Operations	D	UP 00012	UP 8548	Single Cabin Toyota Hilux						
	VIPPU Hqtrs	VIPPU Operations	D	UP 00014	UP 8488	Single Cabin Toyota Hilux						
	VIPPU Hqtrs	VIPPU Operations	D		UP 2570	Single Cabin Toyota Hilux						
	VIPPU Hqtrs	VIPPU Troop Carrier	D	UP 20137	UP 8681	Truck Troop Carrier Isuzu						
	VIPPU Hqtrs	VIPPU Operations	D		UP 4888	Single Cabin Toyota Hilux						
	VIPPU Hqtrs	Operations VIPPU	D		UP 3143	Truck Troop Carrier Tata						
	VIPPU Hqtrs	VIPPU Operations	F		UP 8178	Sealch Subaru Outback						
	VIPPU Hqtrs	VIPPU Operations	D		UP 2814	Single Cabin Toyota U/C						
	VIPPU Hqtrs	VIPPU Operations	F		UP 3174	Sealch Subaru Outback						
	VIPPU Hqtrs	VIPPU Operations	F		UP 1073	Sealch Subaru Legacy						
	VIPPU Hqtrs	VIPPU Operations	F	UP 00111	UP 8817	Single Cabin Toyota U/C						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT / DIV.	STATION / UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/E Econ	Gr'ded	Lst	Total
	VPPU Hqtrs	VPPU Operations	P		UP 00398	Single Cabin Toyota Hilux						
	VPPU Hqtrs	VPPU Operations	D		UP 00398	Truck Troop Carrier Tels						
	VPPU Hqtrs	VPPU Operations	D		UP 01188	Truck Cargo Carrier Tels						
	VPPU Hqtrs	Mobility Industrial Park	C	UP 00678	UP 00209	Single Cabin Toyota Hilux						
	VPPU Hqtrs	Deputy Commandant VPPU	D		UP 15010	Double Cabin Toyota Hilux						
	VPPU Hqtrs	Operations VPPU	D		UP 10884	Single Cabin Toyota L/C						
	VPPU Hqtrs	VPPU Operations	F		UP 10693	Beach Subaru Legend						
	VPPU Hqtrs	VPPU Operations	F		UP 11132	Beach Subaru Legend						
	VPPU Hqtrs	VPPU Operations	F		UP 10668	Beach Subaru Legend						
	VPPU Hqtrs	VPPU Operations	F		UP 10775	Beach Subaru Legend						
	VPPU Hqtrs	VPPU Operations	F		UP 10668	Beach Subaru Legend						
	VPPU Hqtrs	VPPU Operations	F		UP 10668	Beach Subaru Legend						
CT Tactical	CT Hqtrs	Commandant Tactical	F	UP 00848		Beach Toyota Corolla Quest	4	20	0	3	9	36
	CT Hqtrs	Commandant Tactical	D	UP 00382		Double Cabin Toyota Hilux						
	CT Hqtrs	CT Tactics	D	UP 00308		Single Cabin Toyota L/C						
	CT Hqtrs	CT Tactics	D	UP 00329		Single Cabin Toyota L/C						
	CT Hqtrs	CT Tactics	D		UP 8889	Truck Troop Carrier Wood						
	CT Hqtrs	CT Tactics	D		UP 8428	Truck Troop Carrier Isuzu PTK						
	CT Hqtrs	CT Tactics	D		UP 0014	Single Cabin Toyota Hilux						
	CT Hqtrs	CT Tactics	D	UP 00059	UP 0018	Single Cabin Toyota Hilux						
	CT Hqtrs	CT Operations	D		UP 8415	Single Cabin Isuzu D-Max						
	CT Hqtrs	Aces Control Truck	D	UP 00068	UP 8710	Truck Isuzu Aces Control						
	CT Hqtrs	Aces Control Truck	D		UP 1428	Isuzu Truck Box Body						
	CT Hqtrs	Commandant CT Tactical	D		UP 4823	Double Cabin Toyota Hilux						
CT Tourism	CT Hqtrs	CT Technical Seminar	D		UP 1418	Single Cabin Toyota L/C						
	CT Hqtrs	CT Tactics	D		UP 0014	Single Cabin Toyota L/C						
							4	9	0	0	1	14
	Tourism Hqtrs	Tourism Koope		UP 00072		Single Cabin Toyota L/C						
	Tourism Hqtrs	Commandant Tourism	D	UP 00069	UP 8448	Double Cabin Toyota Hilux						
	Tourism Hqtrs	Deputy Commandant Tourism	D		UP 7802	Single Cabin Toyota L/C						
	Tourism Hqtrs	Deputy Commandant Tourism	D		UP 1210	Single Cabin Toyota L/C						
	Tourism Hqtrs	Tourism Operations	D	UP 00069	UP 8485	Single Cabin Toyota Hilux						
	Tourism Hqtrs	Tourism Operations	D		UP 2627	Single Cabin Toyota Hilux						
	Tourism Hqtrs	Tourism Operations	D		UP 8570	Single Cabin Toyota L/C						
	Tourism Hqtrs	Tourism Operations	D		UP 8840	Truck Troop Carrier Wood						
	Tourism Police	Tourism Murchison Gate P	D		UP 1880	Single Cabin Toyota L/C						
Tourism Police	Tourism Police Robertson Bay	D		UA/ 330E	Single Cabin Toyota L/C							
CT Intelligence	Tourism Police	Tourism Jura	D		UP 1975	Single Cabin Nissan						
	Tourism Police	Tourism Encease	D		UP 8783	Single Cabin Toyota Hilux						
	Regional	Tourism Koope	D		UP 0014	Single Cabin Toyota L/C						
							1	11	0	1	0	13
	CT Intelligence	CT Hqtrs	CT Intelligence Col	D		UP 7545	Double Cabin Toyota Hilux					

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT / DIV.	STATION / UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr'ded	Lost	Total
	CT Hqtrs	CT Intelligence Ops	P		UBL T48H	Salon Toyota Premio						
	CT Hqtrs	CT Intelligence Ops	P		UBL 608W	Salon Toyota Premio						
	CT Hqtrs	CT Intelligence Ops	D		UP 2267	Double Cabin Toyota Hilux						
	CT Hqtrs	CT Intelligence Ops	P		UAV 028H	Salon Toyota Premio						
	CT Hqtrs	CT Intelligence Ops	P		UAV 513B	Salon Toyota Premio						
							0	6	0	0	0	6
CT Oil and Gas	Hqtrs	CT SACOP	D		UP 9761	Single Cabin Isuzu D-Max						
	Hqtrs	Home Oil & Gas	D	UP 00848		Double Cabin Toyota Hilux						
	Hqtrs	Commander Oil & Gas	D	UP 00868		Double Cabin Toyota Hilux						
	Hqtrs	Oil & Gas Deployment	D	UP 00026	UP 8668	Truck Troop Carrier Isuzu FTR						
	Hqtrs	Home Oil and Gas	D		UP 9208	Single Cabin Toyota Hilux						
	Hqtrs	Deputy Director	D	UP 00063	UP 5448	Double Cabin Toyota Hilux	3	3	0	0	0	6
CT Containment	CT Hqtrs	Commander Containment	D	UP 00038	UP 2312	Double Cabin Toyota Hilux						
	CT Hqtrs	CT Containment	D	UP 00028	UP 5483	Single Cabin Toyota Hilux						
							0	2	0	0	0	2
CT Aviation Police	AirPOL Hqtrs	Aviation Operations	D	UP 00068	UP 8720	Double Cabin Toyota Hilux						
	AirPOL Hqtrs	Aviation Operations	D	UP 00083	UP 8682	Truck Troop Carrier Isuzu FTR						
	AirPOL Hqtrs	Aviation Operations	D	UP 00067	UP 8679	Single Cabin Isuzu D-Max						
	AirPOL Hqtrs	Aviation Operations	D	UP 00085	UP 7713	Single Cabin Isuzu D-Max						
	Canine Hqtrs	Canine Aviation	D	UP 00113	UP 4838	Single Cabin Toyota Hilux						
	AirPOL Hqtrs	Operations Aviation	D		UP 8540	Single Cabin Toyota Hilux						
	AirPOL Hqtrs	APC AirPOL	D	UP 00111	UP 1188	Single Cabin Toyota L/C						
	AirPOL Hqtrs	Aviation Operations	D		UP 9232	Single Cabin Toyota Hilux						
	AirPOL Hqtrs	Canine Aviation	P		UP 7483	Single Cabin Hilux						
							1	6	0	0	2	9
FFU Somali	Mogadishu	FFU Operations	D		EXT - APC - 1	APC - Extreme						
	Mogadishu	FFU Operations	D		EXT - APC - 1	APC - Extreme						
	Mogadishu	FFU Operations	D		EXT - APC - 1	APC - Extreme						
	Mogadishu	FFU Operations	D		EXT - APC - 1	APC - Extreme						
							4	0	0	0	0	4
ASTU Hqtrs	ASTU Hqtrs	Algeria	D		APC-18-01	APC Land Cruiser V8						
	ASTU Hqtrs	Algeria	D		APC-18-02	APC Land Cruiser V8						
	ASTU Hqtrs	Algeria	D		APC-18-03	APC Land Cruiser V8						
	ASTU Hqtrs	D/Commandant	D	UP 08088		Double Cabin Toyota Hilux						
	ASTU Hqtrs	Algeria	D		UP 9687	Double Cabin Toyota L/C						
	ASTU Hqtrs	Algeria	D		UP 9113	Truck Troop Carrier Isuzu FTR						
	ASTU Hqtrs	Algeria	D		UP 9444	Truck Troop Carrier Isuzu FTR						
	ASTU Hqtrs	Algeria	D		UP 5448	Truck Troop Carrier Isuzu FTR						
	ASTU Hqtrs	Algeria	D		UP 8681	Truck Troop Carrier Isuzu FTR						
	ASTU Hqtrs	Algeria	D		UP 9683	Truck Troop Carrier Isuzu FTR						
	ASTU Hqtrs	Algeria	D		UP 7713	Single Cabin Isuzu D-Max						
	ASTU Hqtrs	Algeria	D		UP 7613	Single Cabin Toyota L/C						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gridded	Lost	Total
	ASTU Hqtrs	Moroto	D		UF 7618	Single Cabin Toyota L/C						
	ASTU Hqtrs	Moroto	D		UF 7617	Single Cabin Toyota L/C						
	ASTU Hqtrs	Moroto	D		UF 7616	Single Cabin Toyota L/C						
	ASTU Hqtrs	Moroto	D		UF 7618	Single Cabin Toyota L/C						
	ASTU Hqtrs	Moroto	D		UF 7590	Single Cabin Isuzu D-Max						
	ASTU Hqtrs	Moroto	D		UF 8164	Single Cabin Toyota Hilux						
	ASTU Hqtrs	Comm/Managers	D		UF 4827	Station Wagon Toyota L/C						
	ASTU Hqtrs	Kileleshwa Sector	D		UF 2912	Single Cabin Toyota L/C						
	ASTU Hqtrs	Public order Mgt	D		APC 001	APC						
	ASTU Hqtrs	Public order Mgt	D		APC 002	APC						
	ASTU Hqtrs	Public order Mgt	D		APC 004	APC						
	ASTU Hqtrs	Public order Mgt	D		APC 008	APC						
	ASTU Hqtrs	Public order Mgt	D		APC 007	APC						
	ASTU Hqtrs	Public order Mgt	D		APC 009	APC						
	ASTU Hqtrs	Public order Mgt	D		APC 009	APC						
	ASTU Hqtrs	Public order Mgt	D		APC 010	APC						
	ASTU Hqtrs	Public order Mgt	D		APC 011	APC						
	ASTU Hqtrs	Public order Mgt	D		APC 007	APC						
	ASTU Hqtrs	ASTU Maintenance	D		UF 8800	Single Cabin Toyota Hilux						
	ASTU Hqtrs	ASTU-Capricorn	D		UF 2568	Single Cabin Isuzu						
	ASTU Hqtrs	Retaku	D		UF 0618	Single Cabin Toyota L/C						
	ASTU Hqtrs	ASTU-Hill Air	D		UAQ 1182	Single Cabin Toyota L/C						
	ASTU Hqtrs	Truck Driver ASTU	D		UF 8481	Truck Tractor Daimler Isuzu FTR						
	ASTU Hqtrs	Admin Sector	D		UF 0818	Single Cabin Toyota L/C						
	ASTU Hqtrs	Moroto Sector	D		UF 4837	Single Cabin Toyota L/C						
	ASTU Hqtrs	Retaku	D		UF 8592	Single Cabin Toyota Hilux						
							4	27	0	5	2	18
Police Marines	Marine Hqtrs	Commandant Marine	D		UF 8774	Double Cabin Toyota L/C						
	Marine Hqtrs	Marine Hqtrs	D	UF 0199E		Double Cabin Toyota Hilux						
	Marine Hqtrs	Marine Hqtrs	D		UF 1508	Double Cabin Toyota Hilux						
	Marine Hqtrs	Marine Hqtrs	D		UF 1180	Single Cabin Toyota L/C						
	Marine Hqtrs	Marine Hqtrs	D		UF 1289	Single Cabin Toyota L/C						
							2	1	2	0	0	5
Crime Intelligence	Q Hqtrs	Hqtrs Intelligence	D		UF 8814	Station Wagon Toyota L/C						
	Q Hqtrs	D/Deputy Q	D		UF 8838	Station Wagon Toyota L/C						
	Q Hqtrs	D/Deputy Q	F	UA 384AH		Station Toyota Hilux X						
	Q Hqtrs	Admin Q Hqtrs	F	UA 705 AB		Station Toyota Hilux						
	Q Hqtrs	Hqtrs Intelligence	D		UF 8433	Station Renault HiluxBack						
	Q Hqtrs	Hqtrs Intelligence	D		UF 8431	Station Renault HiluxBack						
	Q Hqtrs	Hqtrs Intelligence	D		UF 8434	Station Renault HiluxBack						
	Q Hqtrs	Hqtrs Intelligence	D		UF 8435	Station Renault HiluxBack						
	Q Hqtrs	Hqtrs Intelligence	F		UAQ 1574	Station Toyota Hilux						
	Q Hqtrs	Hqtrs Intelligence	F		UBU 8994	Van Toyota Hilux						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2025

REGIONS	DISTRICT / DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Extn	Gr'ded	Lot	Total
	CI Hqtrs	Hqtrs Intelligence	F		UBJ 7528	Beon Toyota Premio						
	CI Hqtrs	Hqtrs Intelligence	F		UBJ 7518	Beon Toyota Premio						
	CI Hqtrs	Hqtrs Intelligence	D		UBJ 7495	Van Toyota Hiace						
	CI Hqtrs	Hqtrs Intelligence	D		UBJ 8000	Van Toyota Hiace						
	CI Hqtrs	Hqtrs Intelligence	D		UBJ 8887	Van Toyota Hiace						
	CI Hqtrs	Security Intelligence	F		UBJ 0742	Beon Toyota Premio						
	CI Hqtrs	Director Crime Intelligence	D		UR 8828	Station Wagon Toyota/LC						
	CI Hqtrs	Hqtrs Intelligence	D		UBF 331X	Van Toyota Hiace						
	CI Hqtrs	Hqtrs Intelligence	F		UBF 339H	Beon Toyota Premio						
	CI Hqtrs	Hqtrs Intelligence	F		UBF 833R	Beon Toyota Premio						
	CI Hqtrs	Hqtrs Intelligence	F		UBF 8143	Beon Toyota Premio						
	CI Hqtrs	Witness Protection	D		UF 5442	Toyota Hiace D/Cabin						
	CI Hqtrs	CI/Director CI	D		UR 4258	Single Cabin Toyota LC						
	CI Hqtrs	Deputy Director CI	D		UR 4771	Station Wagon Toyota LC						
	CI Hqtrs	Hqtrs Intelligence	D		UR 4821	Toyota Hiace D/Cabin (DAX 2700)						
	CI Hqtrs	Hqtrs Intelligence	F		UR 4817	Beon Toyota Premio						
	CI Hqtrs	Hqtrs Intelligence	F		UR 4819	Beon Toyota Premio						
	CI Hqtrs	Hqtrs Intelligence	F		UR 4820	Beon Toyota Premio						
	CI Hqtrs	Hqtrs Intelligence	D		UR 1311	Double Cabin Toyota Hiace						
	CI Hqtrs	Hqtrs Intelligence	F		DAX 0325	Beon Toyota Mark II						
	CI Hqtrs	Hqtrs Intelligence	D		UR 2358	Double Cabin Toyota Hiace						
	CI Hqtrs	John Kagezi Family	D		UR 4888	Station Wagon Toyota LC						
	CI Hqtrs	Hqtrs Intelligence	D		UR 1031	Double Cabin Mitsubishi						
							1	30	0	0	2	33
Flying Squad Unit	Uwanda	Flying Squad Uwanda	F		UAX 058	Beon Toyota Mark II						
	West Nile	Flying Squad West Nile	F		UR 1312	Beon Toyota Camry						
	Sekoma	FSU Sekoma	F	UA 704 AX		Beon Toyota Premio						
	FSU Hqtrs	Flying Squad Unit	F	UA 654 AX		Beon Toyota Mark II						
	FSU Hqtrs	Flying Squad Unit	F	UA 117 AX		Beon Toyota Premio						
	Masaka	Flying Squad Masaka	F		UAM 128R	Beon Camry Premio						
	FSU Hqtrs	Flying Squad Unit	D		UBK 599A	Van Toyota Hiace						
	FSU Hqtrs	Flying Squad Unit	F		UBK 488W	Beon Toyota Mark II						
	Akora	Flying Squad Akora	F		UBK 630S	Beon Toyota Mark II						
	SI/Masaka	Flying Squad SI/Masaka	F		UBK 405P	Beon Toyota Mark II						
	Kitale	Flying Squad Kitale	F		UBK 2588	Beon Toyota Mark II						
	Kitale	Flying Squad Kitale	F		UBK 2600	Beon Toyota Mark II						
	Semtegeye	Flying Squad Koot	D		UR 2545	Single Cabin Toyota LC						
	FSU Hqtrs	Flying Squad Unit	D		UAF 450P	Van Toyota Hiace						
	FSU Hqtrs	Flying Squad Unit	F		UAG 3038	Beon Toyota Camry						
							8	15	0	0	0	15
Police Authority	Police Hqtrs	Secretary Police Authority	D		UR 9657	Station Wagon Toyota LC						
	Police Hqtrs	Chaperson Police Authority	D		UR 3173	Station Wagon Toyota LC						
							8	2	0	0	0	2

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Graded	Loft	Total
Judiciary	Judiciary Hqrs	GPF	E		UP 8626	Single Cabin Toyota L/C						
	Judiciary Hqrs	Judiciary Hqrs	D		UP 8620	Single Cabin Isuzu D-Max						
	Judiciary Hqrs	Judiciary Hqrs	D		UP 8621	Single Cabin Isuzu D-Max						
	Judiciary Hqrs	Judiciary Hqrs	E		UP 8622	Single Cabin Isuzu D-Max						
	Judiciary Hqrs	Judiciary Hqrs	D		UP 8623	Single Cabin Isuzu D-Max						
	Judiciary Hqrs	Judiciary Hqrs	D		UP 8624	Single Cabin Isuzu D-Max						
	Judiciary Hqrs	Judiciary Hqrs	D		UP 8625	Single Cabin Isuzu D-Max						
	Judiciary Hqrs	Judiciary Hqrs	E		UP 8626	Single Cabin Isuzu D-Max						
	Judiciary Hqrs	Judiciary Hqrs	D		UP 8627	Single Cabin Isuzu D-Max						
	Judiciary Hqrs	Judiciary Hqrs	D		UP 8628	Single Cabin Isuzu D-Max						
	Judiciary Hqrs	Judiciary Hqrs	D		UP 8629	Single Cabin Isuzu D-Max						
	Judiciary Hqrs	Chief Justice	E		UP 8254	Single Cabin Isuzu D-Max						
	Judiciary Hqrs	Chief Justice	D		UP 8333	Salon Renault HaborEast						
	Judiciary Hqrs	Hon. Speaker Kalluma	D		UP 8360	Single Cabin Toyota Hilux						
	Judiciary Hqrs	Chief Justice	F		UP 4305	Single Cabin Toyota L/C						
							0	15	0	0	0	15
State House	SFC Hqrs	SFC State House Residents	F	UP 00133		Salon Toyota Corolla Quest						
	SFC Hqrs	SFC State House Residents	F	UP 00136		Salon Toyota Corolla Quest						
	SFC Hqrs	SFC State House Residents	D	UP 00135		Single Cabin Toyota Hilux						
	SFC Hqrs	SFC State House Residents	E		UP 3724	Single Cabin Toyota L/C						
	Enterprise	Health Monitoring Unit	D		UP 8433	Double Cabin Toyota Hilux						
	SFC Hqrs	SFC State House	D		UP 4817	Single Cabin Toyota L/C						
	SFC Hqrs	SFC State House	E		UP 4835	Single Cabin Toyota L/C						
	SFC Hqrs	SFC State House	D		UP 4904	Single Cabin Toyota L/C						
	SFC Hqrs	SFC State House	D		UP 8759	Single Cabin Toyota Hilux						
	SFC Hqrs	SFC State House	D		UP 7731	Van Toyota Hiace						
	SFC Hqrs	SFC State House	E		UP 4835	Single Cabin Toyota L/C						
							3	8	0	0	0	11
Ministry of Secur	Hqrs	Ministry Hqrs	D	UP 00140	UP 8618	Single Cabin Toyota Hilux						
							0	1	0	0	0	1
Parliament	Parliament Hqrs	D. Speaker to Parliament	F		UP 8907	Salon Toyota Corolla						
	Parliament Hqrs	Speaker to Parliament	D	UP 00807		Single Cabin Toyota Hilux						
	Parliament Hqrs	D. Speaker to Parliament	D	UP 03000		Single Cabin Toyota Hilux						
	Parliament Hqrs	OPC Parliament	D		UP 8403	Single Cabin Isuzu D-Max						
	Parliament Hqrs	D. Speaker to Parliament	E		UP 8682	Single Cabin Isuzu D-Max						
	Parliament Hqrs	D. Speaker to Parliament	D		UP 7727	Single Cabin Isuzu D-Max						
	Parliament Hqrs	Gen. Speaker to Parliament	D		UP 4810	Single Cabin Toyota L/C						
							3	4	0	0	0	7
First Deputy PM	CPM Hqrs	CPM Unit BADA	E		UP 8759	Single Cabin Toyota Hilux						
							1	0	0	0	0	1
Internal Affairs	Ministry Hqrs	State SIA	D	UP 00170		Single Cabin Toyota L/C						
	Ministry Hqrs	State SIA	E	UP 00271		Single Cabin Toyota L/C						
	Ministry Hqrs	Cabinet SIA	D	UP 00268		Single Cabin Toyota L/C						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr'ded	Lot	Total
Foreign Affairs	Ministry Hqtrs	Cabinet/MA	D	UP 00079		Single Cabn Toyota L/C						
	Ministry Hqtrs	PS/MA	D		UP 8413	Single Cabn Isuzu D-Max						
	Ministry Hqtrs	Director Migration	D		UP 7714	Single Cabn Isuzu D-Max						
							4	2	0	0	0	6
	Ministry Hqtrs	Minister Foreign Affairs	D		UP 7708	Single Cabn Isuzu D-Max						
	Ministry Hqtrs	Minister Foreign Affairs	D		UP 8414	Single Cabn Isuzu D-Max						
	Ministry Hqtrs	Minister Foreign Affairs	D		UP 8879	Single Cabn Toyota L/C						
Prime Minister	Ministry Hqtrs	Minister Foreign Affairs	D		UP 8849	Single Cabn Toyota Hilux						
							0	4	0	0	0	4
	OPM Hqtrs	1 Deputy PM/Min & SACs	D		UP 8709	Single Cabn Toyota Hilux						
	OPM Hqtrs	1 Deputy PM/Min & SACs	D	UP 02818		Single Cabn Toyota Hilux						
	OPM Hqtrs	2 Deputy PM	D		UP 8144	Single Cabn Isuzu D-Max						
	OPM Hqtrs	Prime Minister's Office	D		UP 8269	Seam Renault Master Back						
	OPM Hqtrs	State Minister General Duty	D		UP 7742	Single Cabn Isuzu D-Max						
Uganda Prisons	OPM Hqtrs	Prime Minister's Office	D		UP 4950	Single Cabn Toyota L/C						
	OPM Hqtrs	Prime Minister's Office	F		UP 8889	Seam Toyota Corolla						
							2	5	0	0	0	7
	Prisons Hqtrs	Commissioner Prisons	F		UP 8748	Seam Subaru Legacy						
	Prisons Hqtrs	Commissioner Prisons	F		UP 1072	Seam Subaru Legacy						
							1	0	0	0	1	2
President Office	Hqtrs	President Advisor Def & Sec	D	UP 00088		Single Cabn Toyota L/C						
	Hqtrs	Science Tech & Innovation	D		UP 8488	Single Cabn Isuzu D-Max						
	Hqtrs	President Advisor Def & Sec	D		UP 8879	Single Cabn Isuzu D-Max						
	Hqtrs	Special Pres. Advisor S/O	D		UP 7813	Double Cabn Toyota Hilux						
	Hqtrs	President Advisor Def & Sec	D		UP 4848	Single Cabn Toyota L/C						
	Hqtrs	President Advisor Def & Sec	D		UP 8788	Single Cabn Toyota L/C						
	Hqtrs	President Advisor Def & Sec	D		UP 8771	Single Cabn Toyota Hilux						
V/President Office	Hqtrs	President Advisor Def & Sec	F		UP 8819	Single Cabn Toyota L/C						
							1	6	0	0	1	8
	V/President Office	Former Vice President	D		UP 8889	Seam Toyota Corolla						
							0	1	0	0	0	1
	Land Ministry	Minister Lands	D		UP 8418	Single Cabn Isuzu D-Max						
	Hqtrs	Land Commissioner	D		UP 8889	Single Cabn Toyota L/C						
							0	2	0	0	0	2
Bunyoro Kingdom	Home	Bunyoro Kingdom	D	UP 00088		Single Cabn Toyota L/C						
							1	0	0	0	0	1
	ICT Ministry	Police Hqtrs	D		UP 8484	Single Cabn Isuzu D-Max						
							0	1	0	0	0	1
	NRM Secretariat	Hqtrs	D		UP 7708	Single Cabn Isuzu D-Max						
							0	1	0	0	0	1
	Fleet Management	PM/MS	D	UP 00010	UP 8779	Double Cabn Toyota L/C						
Fleet Management	PM/MS	PM/MS Pool	F	UP 00088		Seam Toyota Corolla Quest						
	PM/MS	PM/MS Pool	D		UP 8713	Coaster Toyota 30 Seater						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT / DIV.	STATION / UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr/ded	Lot	Total
Regions	PMVA3	PMVA3 Pool	0		UP 3714	Coaster Toyota 30 Seater						
	PMVA3	PMVA3 Pool	0	UP 00186		Jeep Toyota Corona Quest						
	PMVA3	PMVA3 Pool	0		UP 7008	Coaster Toyota 30 Seater						
	PMVA3	Agriculture Police	0		UP 5453	Double Cabin Toyota Hilux						
	PMVA3	UPC Luvera	0		UP 1833	Single Cabin Toyota U/C						
	PMVA3	RPC Yamala	0		UP 4808	Double Cabin Toyota Hilux						
	PMVA3	RPC Sauran	0		UP 4798	Double Cabin Toyota Hilux						
	PMVA3	PMVA3 Pool	0		UPF 0596	Double Cabin Toyota Hilux						
	PMVA3	Salunung Police	0		UP 2792	Single Cabin Toyota U/C						
	PMVA3	Buode Police	0		UP 2567	Single Cabin Nissan						
	PMVA3	RPC Busoga North	0		UP 4753	Double Cabin Toyota Hilux						
	PMVA3	Commandant HQ	0		UP 2389	Double Cabin Toyota Hilux						
	PMVA3	Niang Police	0		UP 3608	Single Cabin Toyota Hilux						
	PMVA3	RPC Ruwendo East	0		UP 4761	Double Cabin Toyota Hilux						
	PMVA3	RPC Luwero	0		UP 5454	Double Cabin Toyota Hilux						
	PMVA3	RPC Esapole	0		UP 5482	Double Cabin Toyota Hilux						
	PMVA3	RPC Akole West	0		UP 4790	Double Cabin Toyota Hilux						
	PMVA3	RPC Akole East	0		UP 4787	Double Cabin Toyota Hilux						
	PMVA3	ERM Sec. Centre	0		UP 7585	Single Cabin Isuzu D-Max						
	PMVA3	RPC Mityana	0		UP 3921	Single Cabin Toyota U/C						
	PMVA3	RPC Kapisi	0		UP 3907	Single Cabin Toyota Hilux						
	PMVA3	RPC Lugenda	0		UP 3625	Single Cabin Toyota Hilux						
	PMVA3	Bukama Police	0		UP 2636	Single Cabin Nissan						
	PMVA3	PMVA3 Pool	0		UP 9113	Truck Troop Carrier Isuzu FTR						
	PMVA3	PMVA3 Pool	0		UP 9106	Isuzu Bus						
	PMVA3	PMVA3 Pool	0		UP 9623	Isuzu Bus F/R34P						
	PMVA3	PMVA3 Pool	0		UP 9614	Isuzu Bus F/R34P						
	PMVA3	PMVA3 Pool	0		UP 9615	Isuzu Bus F/R34P						
	PMVA3	PMVA3 Pool	0		UP 9469	Truck Troop Carrier Isuzu FTR						
	PMVA3	PMVA3 Pool	0	UP 0001E	UP 9668	Truck Troop Carrier Isuzu FTR						
	PMVA3	PMVA3 Pool	0		UP 9565	Truck Troop Carrier Isuzu FTR						
	PMVA3	PMVA3 Pool	0		UP 9113	Truck Troop Carrier Isuzu FTR						
	PMVA3	PMVA3 Pool	0		UP 9111	Truck Troop Carrier Isuzu FTR						
	PMVA3	PMVA3 Pool	0		UP 9458	Jeep Renault Hatchback						
	PMVA3	PMVA3 Pool	0		UP 9559	Truck Troop Carrier Isuzu FTR						
	PMVA3	PMVA3 Pool	0		UP 9663	Truck Troop Carrier Isuzu FTR						
	PMVA3	PMVA3 Pool	0		UP 9617	Van Toyota Hiace						
	PMVA3	PMVA3 Pool	0	UP 00024	UP 9618	Van Toyota Hiace						
	PMVA3	PMVA3 Pool	0	UP 00049	UP 9619	Van Toyota Hiace						
	PMVA3	PMVA3 Pool	0	UP 00026	UP 9571	Truck Troop Carrier Isuzu FTR						
PMVA3	PMVA3 Pool	0		UP 9566	Truck Troop Carrier Isuzu FTR							
PMVA3	PMVA3 Pool	0		UP 9572	Coaster Toyota 30 Seater							
PMVA3	PMVA3 Pool	0		UP 9613	Truck Troop Carrier Isuzu FTR							

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr/ded	Lot	Total
	PMWE	PMWE Pool	0		UP 2413	Truck Troop Carrier Isuzu FTR						
	PMWE	PMWE Pool	0	UP 00088	UP 4887	Station Wagon Toyota L/O						
	PMWE	PMWE Pool	0		UP 1130	Van Toyota Hiace						
	PMWE	PMWE Pool	0		UP 3093	Truck Troop Carrier Isuzu FTR						
	PMWE	PMWE Pool	0		UP 3095	Truck Troop Carrier Isuzu FTR						
	PMWE	PMWE Pool	0	UP 00042	UP 1134	Van Toyota Hiace						
	PMWE	PMWE Pool	0		UP 1804	Truck Toyota Dyna - Recovery						
	PMWE	PMWE Pool	0		UP 3804	Truck Troop Carrier Isuzu FTR						
	PMWE	PMWE Pool	0		UP 3170	Station Wagon Toyota L/O						
	PMWE	Legal Ops Operations	0		UP 1313	Double Cabin Toyota Hilux						
	PMWE	PRC Sigs	0		UP 4782	Double Cabin Toyota Hilux						
	PMWE	FA DDP Office	0		UP 3231	Double Cabin Toyota Hilux						
	PMWE	Director Human Rights & L	0		UP 4779	Station Wagon Toyota L/O						
	PMWE	Deputy Director CPO	0		UP 4773	Station Wagon Toyota L/O						
	PMWE	PMWE Pool	0		UP 3333	Truck Cargo Carrier Tata						
	PMWE	PMWE Pool	0		UP 3204	Truck Troop Carrier Tata						
	PMWE	FFM Pool	0		UP 1900	Station Wagon Toyota L/O						
	PMWE	FFM Pool	0		UP 4823	Single Cabin Toyota L/O						
	PMWE	FFM Pool	0		UP 3031	Truck Recovery Vehicle Byer						
	PMWE	FFM Pool	0		UP 3033	Truck Recovery Vehicle Byer						
	PMWE	FFM Pool	0		UP 3033	Truck Mobile Workshop Byer						
	PMWE	FFM Pool	0		UP 3405	Box Higer						
	PMWE	FFM Pool	0		UP 3968	Truck Ref/Loader Byer						
	PMWE	FFM Pool	0		UP 3970	Truck Mobile Workshop Byer						
	PMWE	FFM Pool	0		UP 3971	Truck Mini Recovery Byer						
	PMWE	FFM Pool	0		UP 3972	Truck Mini Recovery Byer						
	PMWE	FFM Pool	0		UP 3973	Truck Fuel Tank Byer						
	PMWE	FFM Pool	0		UP 4782	Truck Car Carrier						
	PMWE	FFM Pool	0		UP 3171	Station Wagon Toyota L/O						
	PMWE	FFM Pool	0		UP 3330	Box Tata						
	PMWE	FFM Pool	0		UP 3333	Box Tata						
	PMWE	FFM Pool	0		UP 3337	Truck Cargo Carrier Tata						
	PMWE	FFM Pool	0		UP 3338	Truck Cargo Carrier Tata						
	PMWE	FFM Pool	0		UP 3330	Truck Cargo Carrier Tata						
	PMWE	FFM Pool	0		UP 3333	Truck Cargo Carrier Tata						
	PMWE	FFM Pool	0		UP 3344	Truck Fuel Tank Byer						
	PMWE	FFM Pool	0		UP 1211	Box Isuzu						
	PMWE	FFM Pool	0		UP 1213	Truck-Tata Lorry						
	PMWE	FFM Pool	0		UP 3182	Truck Cargo Carrier Tata						
	PMWE	FFM Pool	0		UP 3183	Truck Cargo Carrier Tata						
	PMWE	FFM Pool	0		UP 3341	Truck Cargo Carrier Tata						
	PMWE	FFM Pool	0		UP 3348	Truck Cargo Carrier Tata						
	PMWE	FFM Pool	0		UP 3346	Single Cabin Isuzu						

UP# VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr'ded	Lost	Total
	PMWS	PMU Pool	D		UP 3318	Bus Tata						
	PMWS	PMU Pool	A		UP 1328	Small Toyota Corolla						
	PMWS	PMU Pool	D	UP 00125	UP 2367	Truck Troop Carrier-Rover						
	PMWS	DC-Amb. Camupol	F		UP 3347	Small Toyota Corolla						
	PMWS	PMU Pool	D		UP 1313	Bus Isuzu						
	PMWS	DPC Sheema	D		UP 8782	Single Cabin Toyota Hilux						
	PMWS	Ag. ACP Fleet Maintenance	D		UP 1508	Double Cabin Nissan						
	PMWS	Gango Bay	D		UP 2411	Single Cabin Toyota L/C						
	PMWS	Gango Bay	D		UP 1329	Single Cabin Toyota L/C						
	PMWS	DPC Kulupe	D		UP 4929	Single Cabin Toyota L/C						
	PMWS	DPC Lase Kulupe	D		UP 5696	Single Cabin Toyota Hilux						
	PMWS	Nidara Police	D		UP 2572	Single Cabin Nissan						
	PMWS	INPC Commander	F		UP 1269	Small Subaru Legacy						
	PMWS	DPC Ntangi	D		UP 2402	Single Cabin Toyota L/C						
	PMWS	DPC Jemodou	D		UP 7691	Single Cabin Isuzu D-Max						
	PMWS	DPC Lulu	D		UP 5739	Single Cabin Toyota Hilux						
	PMWS	Kinca Police	D		UP 2581	Single Cabin Nissan						
	PMWS	INPC Patuach	D		UP 5761	Single Cabin Toyota Hilux						
	PMWS	DPC Katerere Run- Supply	D		UP 5742	Single Cabin Toyota Hilux						
	PMWS	DPC Kainaga	D		UP 5727	Single Cabin Toyota Hilux						
	PMWS	DPC Suwona	D		UP 5749	Single Cabin Toyota Hilux						
	PMWS	DPC Mbulge	D		UP 5497	Single Cabin Toyota Hilux						
	PMWS	DPC Oyam	D		UP 7722	Single Cabin Isuzu D-Max						
	PMWS	DPC Mersha	D		UP 5604	Single Cabin Toyota Hilux						
	PMWS	DPC Kiboko	D		UP 7683	Single Cabin Isuzu D-Max						
	PMWS	DPC Buzemba	D		UP 5736	Single Cabin Toyota Hilux						
	PMWS	DPC Mbulge	D		UP 5727	Single Cabin Toyota Hilux						
	PMWS	DPC Kaini	D		UP 5608	Single Cabin Toyota Hilux						
	PMWS	DPC Katete	D		UP 2402	Single Cabin Toyota L/C						
	PMWS	DPC Kychere	D		UP 7723	Single Cabin Isuzu D-Max						
	PMWS	DPC Luengo	D		UP 5594	Single Cabin Toyota Hilux						
	PMWS	DPC Kikandongo	D		UP 7694	Single Cabin Isuzu D-Max						
	PMWS	INPC Kisi	D		UP 3321	Single Cabin Toyota L/C						
	PMWS	INPC Buzi	D		UP 5474	Single Cabin Toyota Hilux						
	PMWS	DPC Pella	D		UP 5739	Single Cabin Toyota Hilux						
	Kobuk	DPC Kulu	D		UP 5611	Single Cabin Toyota Hilux						
	Mbocoma	DPC Mbulge	D		UP 5726	Single Cabin Toyota Hilux						
	Kabbi	DPC Nadi	D		UP 7698	Single Cabin Isuzu D-Max						
	Amuru	INPC Etegi	D		UP 3310	Single Cabin Toyota L/C						
	PMWS	Director's S.S	D		UP 5557	Single Cabin Toyota L/C						
	PMWS	Office for SACs	D		UP 5238	Small Renault Master/Beck						
	PMWS	DPC Kibetwado	D		UP 5650	Single Cabin Toyota Hilux						
	PMWS	DPC Amuru	D		UP 5566	Single Cabin Toyota L/C						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr ded	Lot	Total
	PMWS	DPC Port Poma North	0		UP 8956	Single Cab Toyota L/O						
	PMWS	Kirika Police	0		UP 5485	Single Cab Toyota Hilux						
	PMWS	Ndabala Police	0		UP 8007	Single Cab Toyota Hilux						
	PMWS	DPC Kairo	0		UP 4713	Single Cab Toyota Hilux						
	PMWS	DPC Fela	0		UP 8893	Single Cab Isuzu D-Max						
	PMWS	Ndabala Police	0		UP 8790	Single Cab Toyota Hilux						
	PMWS	JMP2 Suburja	0		UP 2823	Single Cab Toyota L/O						
	PMWS	DPC Yumbi	0		UP 8555	Single Cab Isuzu D-Max						
	PMWS	Kyabera Police	0		UP 1928	Single Cab Toyota L/O						
	PMWS	JMP2 Karama	0		UP 2821	Single Cab Toyota L/O						
	PMWS	Subsidiary Police	0		UP 2808	Single Cab Nissan						
	PMWS	Commissioner's Dk	0		UP 5488	Double Cab Toyota Hilux						
	PMWS	Buwaga Police	0		UP 2218	Single Cab Toyota L/O						
	PMWS	PPM Pool	0		UP 0884	Bus						
	PMWS	PPM Pool	0		UP 0760	Double Cab Toyota Hilux						
	PMWS	Troop Carrier Moroto	0		UP 2375	Truck Troop Carrier-Bush						
	PMWS	Yumbi	0		UP 0882	Double Cab Toyota Hilux						
	PMWS	PPM Pool	0		UAJ 2772	Single Cab Toyota L/O						
	PMWS	PPM Pool	0		UP 0289	Double Cab Toyota Hilux						
	PMWS	DD Ngira	0		UP 0287	Beach Car						
	PMWS	Wodja	0		UAJ 2822	Single Cab Toyota L/O						
	PMWS	Kira	0		UAJ 2822	Single Cab Toyota L/O						
	PMWS	Kangungwa Police	0		UP 2882	Single Cab Toyota Hilux						
	PMWS	Kira Road	0		UP 2277	Single Cab Toyota L/O						
	PMWS	Warriwau Industrial Park	0		UP 0770	Single Cab Toyota L/O						
	PMWS	Kiwanga Police	0		UP 2379	Single Cab Nissan						
	PMWS	Gr/Specialist to Parliament	0		UP 5484	Beach Renault Hatchback						
	PMWS	DPC Wando	0		UP 3988	Single Cab Isuzu D-Max						
	PMWS	JMP2 Commander	0		UP 4808	Double Cab Toyota Hilux						
	PMWS	DPC Entebbe	0		UP 7708	Single Cab Isuzu D-Max						
	PMWS	DPC Buwaga	0		UP 5482	Single Cab Toyota Hilux						
	PMWS	Traffic Kawempe	0		UP 8562	Beach Renault Hatchback						
	PMWS	Director Traffic & Road Safe	0		UP 8564	Beach Renault Hatchback						
	PMWS	Traffic Kira	0		UP 5483	Beach Renault Hatchback						
	PMWS	Traffic Kira	0		UP 8289	Beach Renault Hatchback						
	PMWS	DD Ojien	0		UP 4870	Double Cab Toyota Hilux						
	PMWS (Rolando)	Enlist	0		UP 4778	Station wagon Toyota L/O						
	PMWS	Funeral Service Van	0		UP 8979	Funeral Van Jiff Green						
	PMWS	Funeral Service Van	0		UP 8981	Funeral Van ordinary black						
	PMWS	SSS Patrol System	0		UP 5417	Single Cab Isuzu D-Max						
	PMWS	SSS Patrol System	0	UP 00082	UP 4889	Single Cab Toyota L/O						
	PMWS	SSS Patrol System	0	UP 00008	UP 5488	Single Cab Toyota Hilux						
	PMWS	DPC Nkeseve	0		UP 8617	Single Cab Toyota Hilux						

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2020

REGIONS	DISTRICT / DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS				
							New	Good	U/Econ	Graded	Total
	FW/S	Upholst. HRP East/Naguru	D		UP 2180	Ambulance Iweo					
	FW/S	HRP Semudo	D		UP 0771	Single Cabin Toyota L/C					
	Marine Hqrs	FRSI Pool	F		UP 1081	Salon Subaru Legacy					
	Wardrobe	Ngonia Police	D		UP 2238	Single Cabin Toyota L/C					
	Medical Hqrs	Medical Services Wardrobe	D		UP 2577	Ambulance Iweo					
	FW/S	HRP-Kipinda	D		UP 2948	Single Cabin Toyota Hilux					
	FW/S	HRP - Mutukile	D		UP 2227	Single Cabin Toyota Hilux					
	FW/S	Kia	D		UP 0619	Double Cabin Nissan					
	FW/S	HRP-Kipepeyungu	D		UP 2946	Single Cabin Toyota Hilux					
	FW/S	Q/O Apes	D		UP 4821	Double Cabin Tata					
	FW/S	FRU/Mbaraka	D		UP 0777	Single Cabin Toyota L/C					
	FW/S	Mbaraka	F		UP 1211	Salon Mitsubishi Outlander					
	Namatie	IGP Office	F		UAK 3728	Salon Toyota Premio					
	Namatie		F		UCC 213	Salon Toyota Corolla					
	FW/S	Fire Brigade	D		DWR 758	Truck Fire Engine Scania					
	FW/S	HRP-Kibuyu	D		UP 1225	Single Cabin Toyota L/C					
	Namatie	Bulala	D		UP 1915	Double Cabin Toyota Hilux					
	Regional	East Kips	D		UP 0789	Double Cabin Toyota Hilux					
	Hqrs	WDFW & D.F	D		UP 0762	Double Cabin Toyota Hilux					
	Woods	HRP-Rutuguri	D		UP 2263	Single Cabin Toyota Hilux					
			F		UP 0086	Station Wagon Land Rover 90					
	Data Free Shop	UPPU Operations	F		UP 1080	Salon Subaru Legacy					
	Marine Hqrs	Police	D		UP 1266	Salon Toyota Corolla					
	FW/S	Hqrs	F		UAK-8412	Double Cabin Toyota Hilux					
	FW/S	Public order Mgt	D		UP 2227	Troop Carrier Tata					
	Namatie	FRSI Pool	D		UP 1236	Truck - Recovery					
	Namatie	Katani	D		UP 0688	Truck/Mitsubishi Lamy					
	Namatie		D		UP 1200	Salon Mitsubishi Outlander					
	FW/S	SSS Patrol System	D		UP 2000	Single Cabin Toyota Hilux					
	FW/S	O/S Mays	F		UP 0858	Station Wagon Land Rover					
	FW/S	DGR Office	F		UP 7583	Single Cabin Toyota L/C					
	FW/S	HRP-Cutiana	D		UP 2140	Single Cabin Toyota Hilux					
	FW/S	HRP-Cutiana	D		UP 2284	Single Cabin Toyota Hilux					
	Enclave	Tourism Enclave	D		UP 2288	Single Cabin Nissan					
	Marine Hqrs	UPPU Operations	D		UP 2800	Single Cabin Nissan					
	Marine Hqrs	HRP South Logistics	D		UP 2228	Single Cabin Nissan					
	Marine Hqrs	HRP - Nakama	D		UP 2223	Single Cabin Toyota Hilux					
	Marine Hqrs	OPC O/S Kia	D		UP 2962	Single Cabin Toyota Hilux					
	Marine Hqrs	State House Lead Car	F		UP 2227	Salon Toyota Corolla					
	Marine Hqrs	UPPU Operations State Hoo	F		UP 4888	Salon Toyota Corolla					
	Marine Hqrs	UPPU Operations State Hoo	F		UP 4889	Salon Toyota Corolla					
	Interpol Hqrs	ACP Border Monitoring	D		UP 4769	Station Wagon Toyota L/C					
	FW/S	Community Policing Com.	D		UP 1816	Double Cabin Toyota Hilux					

UPF VEHICLE UTILISATION REPORT AS AT MARCH 2026

REGIONS	DISTRICT/DIV.	STATION/UNIT	FUEL	NEW REG	OLD REG	MAKE	MOTOR VEHICLE STATUS					
							New	Good	U/Econ	Gr'dad	Lot	Total
	PMWS	DPC Numbi	D		UP 5504	Single Cabin Toyota Hilux						
	PMWS	Police Khurung Kejara	D		UP 3313	Station Wagon Toyota L/C						
	PMWS	Hqrs Intelligence	D		UP 4861	Van Toyota Hiace						
	PMWS	Welfare Production	D		UP 4712	Double Cabin Ford						
	Manne Hqrs	Commandant Railways	F		UP 1247	Salon Toyota Corolla						
	Naguru	OD Moys	D		UP 4744	Double Cabin Tata						
	PMWS	Interpol Operations	F		UP 1339	Salon Toyota Corolla						
	PMWS	Hqrs Intelligence UP 0312	F		1T3 UR1	Single Cabin Toyota Hilux						
	PMWS	Lungula Police	D		UP 1628	Single Cabin Toyota Hilux						
	Manne Hqrs	DPC Keberole	F		UP 0613	Single Cabin Nissan						
	PMWS	HPD-Kesensero	D		UP 1628	Single Cabin Nissan						
	PMWS	Deputy Commander	D		UP 3158	Single Cabin Toyota Hilux						
	Manne Hqrs	Director Welfare & Prod	D		UP 4778	Station Wagon Toyota L/C						
	Manne Hqrs	Director L & E	D		UP 4762	Station Wagon Toyota L/C						
	Manne Hqrs	Knives - Kabanga Police	D		UP 1919	Single Cabin Toyota L/C						
	Manne Hqrs	999 Patrol System	D		UP 1286	Single Cabin Toyota L/C						
	Manne Hqrs	Euloda Police	D		UP 2639	Single Cabin Toyota Hilux						
	Manne Hqrs	HPD - Kamanga	D		UP 3113	Single Cabin Toyota Hilux						
	Manne Hqrs	Nanda Police	D		UP 1563	Single Cabin Nissan						
	Manne Hqrs	DPC Isingiro	D		UP 3510	Single Cabin Toyota Hilux						
	Manne Hqrs	Quarter Master	D		UP 3158	Double Cabin Toyota Hilux						
	Manne Hqrs	FFU Operations	D		UP 1273	Double Cabin Toyota Hilux						
	Manne Hqrs	Mineral Police	D		UP 1207	Double Cabin Toyota Hilux						
	Manne Hqrs	Fears Support Ops	F		UP 1270	Salon Toyota Corolla						
	PMWS	MDD	F		UP 1342	Salon Toyota Corolla						
	Namihue	OD Case Bedding	D		UP 0688	Double Cabin Toyota Hilux						
	PMWS	OPC	D		UP 3169	Van Super Custom						
	Namihue	Rest Corner	D		UP 2943	Single Cabin Toyota Hilux						
	PMWS	Accountant L & E	F		UP 1371	Salon Toyota Corolla						
	PMWS	Police Khurung Kejara	F		UP 1343	Salon Toyota Corolla						
	PMWS	RPC KMP North	D		UP 1293	Double Cabin Toyota Hilux						
	PMWS	Signal and Communication	D		UP 1510	Station Wagon Toyota L/C						
	PMWS	Commandant v/FFU	D		UP 3451	Double Cabin Toyota Hilux						
	PMWS	OP Police Band	D		UP 3172	Station Wagon Toyota L/C						
	PMWS	RPC North Nyaga	D		UP 3139	Double Cabin Toyota Hilux						
	PMWS	FFM Pool	D		UP 1298	Station Wagon Toyota L/C						

VOTE: 145 Uganda Prisons Service

I. VOTE MISSION STATEMENT

To contribute to the protection and development of society by providing safe, secure, and humane custody of prisoners while placing human rights at the centre of their correctional program

II. STRATEGIC OBJECTIVE

- 1) Provide safe, secure and humane custodial services.
- 2) Provide rehabilitation and reintegration services for the transformation of offenders.
- 3) Promote inmates access to Justice.
- 4) Enhance production and productivity for all prisons production enterprises.
- 5) Strengthen governance, institutional capacity and accountability.

III. MAJOR ACHIEVEMENTS IN 2025/26

Safe, Secure and Humane Custodial Services

- a) Construction of 39 low cost male prisoners wards with user PWD friendly features, using Force on Account is ongoing at various stages.
- b) Construction of 8 low cost female prisoners wards, with user PWD friendly features, using Force on Account is ongoing at various stages.
- c) A daily average of 78,889 prisoners and 294 babies looked after.
- d) Construction of 734 staff houses at selected prisons is ongoing.
- e) Established clean water systems/deep wells at Luzira Women & Kampala Remand Prisons.
- f) 711 staff living with HIV/AIDS supported
- g) Distributed Duty free materials to all 15 outlets and supported 32 staff (new beneficiaries) raising the number of beneficiaries to 2,798 since inception
- h) Established two poultry projects for staff spouses at Masaka (M) and Bidibidi prisons with 165 beneficiaries.

Rehabilitate, Reform and Reintegrate offenders

- a) 3,491 inmates including 128 females are undergoing Formal education training and 3,196 inmates, including 173 females on Functional Adult Literacy supported with scholastic materials

VOTE: 145 Uganda Prisons Service

b) 16,019 inmates are undergoing vocational skilling in (Agriculture : 7,011 including 254 females; Industrial trades : 9,008 including 123 females); 506 inmates trade tested & awarded certificates.

c) 605 offenders including 265 females were reintegrated back into their respective communities.

Promote Access to justice

a) Length of stay on remand for capital offenders increased from 17.3 months to 17.5 months and from 2.5 months to 3.0 months for petty offenders (Sector Target)

b) A daily average of 1,795 inmates delivered to courts. Procured ten (10) buses and two (2) minibuses for delivery of prisoners to court.

c) Remand population reduced from 46.9% to 45.9%; UPS installed video conferencing facilities/ virtual courts in 19 male prisons and one (1) female prison to enhance access to justice.

Prisons Production and Productivity

a) Maize Seed: Produced 1,535.97MT of maize seed worth 6.586bn from 1,202 acres.

b) Cotton production: Planted and managed 4,567 acres of cotton with so far 1,266,44bales worth shs.1.140bn already harvested.

c) Maize Grain: Produced 18,061MT of maize grain for prisoners feeding worth 18,061bn from 11,052acres.

d) Established two silo storage facilities of 3,000MT capacity each at Lugere and Ruimi prison farms to mitigate post-harvest losses. Establishment of one seed store (2,000bags capacity) at Ihuga and two drying platforms at Ihuga & Ruimi is ongoing.

e) Uganda Prisons Industries strengthened its partnerships with government Agencies - Generated Non-Tax Revenue worth shs.2.659bn through production of furniture.

Management and Accountability

a) 1,240 newly recruited wardens and wardresses are undergoing training in basic prisons management at Prisons Academy and Training School. Staff to prisoner ratio is 1:7 against an ideal of 1:3

b) Three officers are undergoing management training at UMI; 14 officers completed a leadership course while 28 officers completed Junior Political Education and Leadership Course; 5 Senior officers completed Senior Command course and 38 Officers completed Intermediate Command and Staff Course (ICSC).

c) Development of the National Corrections policy is ongoing; Completed the review of the regulatory Impact Assessment and a draft policy in place.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ugsh Billions)

		2025/26		2026/27	MTBF Budget Projections			
		Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/26	2026/26	2030/31
Recurrent	Wages	149,044	73,511	131,721	139,307	167,273	173,637	186,418
	Non-Wages	320,817	133,408	348,625	400,919	481,102	573,323	682,787
Dev't	Govt	59,707	16,827	59,707	65,678	78,813	94,576	113,891
	Ext Fin.	0.000	0.000	0.000	70.535	151,851	0.000	0.000
Govt Total		59,707	16,827	59,707	65,678	78,813	94,576	113,891
Total Govt+Ext Fin (MTBF)		59,707	16,827	59,707	65,678	78,813	94,576	113,891
Arrears		71,883	21,800	0.000	0.000	0.000	0.000	0.000
Total Budget		601,446	249,546	560,053	606,439	878,639	847,535	990,697
Total Vote Budget Excluding Arrears		529,563	225,746	560,053	606,439	878,639	847,535	990,697

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billions)

Billion Uganda Shillings	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:16 Governance and Security	380,344	38,707
Vote Function:01 Management and Administration	113,107	0,758
001 Finance and Administration	66,891	0,758
002 Corporate Services	29,440	0,000
003 Policy, Planning & Statistics	1,811	0,000
004 Inspection & Quality Assurance	4,882	0,000
Vote Function:02 Safety and Security	16,166	0,000
001 Security Operations	16,166	0,000
Vote Function:03 Human Rights and Welfare	360,983	0,000
001 Prisons Health Services	22,970	0,000
002 Care and Human Rights	233,736	0,000
003 Social Welfare Services	4,279	0,000
Vote Function:04 Prisons Production	0,000	57,951
001 Projects Management	0,000	57,951
Vote Function:05 Rehabilitation and re-integration of Offenders	19,310	0,000
001 Offender Education and Training	9,704	0,000
002 Social Rehabilitation and re-integration	9,601	0,000
Vote Function:06 Prisoners Management	90,770	0,000
001 Administration of Remand Prisoners	71,858	0,000
002 Administration of Convicted Prisoners	18,921	0,000
Programme:19 Administration of Justice	0,000	1,000
Vote Function:06 Prisoners Management	0,000	1,000
001 Administration of Remand Prisoners	0,000	1,000
Total for the Vote	380,344	38,707

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 16 Governance and Security

Vote Function: 01 Management and Administration

Department: 001 Finance and Administration

Key Service Area: 000010 Leadership and Management

PIAP Output: Management and Administrative Services coordinated

Programme Intervention: 160111 Strengthen programme institutions for effective and efficient service delivery

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of performance reports submitted	Number	2023/24	4	4

Department: 004 Inspectorate & Quality Assurance

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Improved safety and security of prisons

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of functional prisons medical facilities	Number	2023/24	171	171

Project: 1362 Institutional Development for Uganda Prisons Service

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Technical Capability enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of prisons equipped with ICT equipment and systems	Number	2023/24	15	50

Vote Function: 02 Safety and Security

Department: 001 Security Operations

Key Service Area: 400053 Prisoners Management Services

PIAP Output: Technical Capability enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

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Vote Function: 02 Safety and Security

Department: 001 Security Operations

Key Service Area: 400653 Prisoners Management Services

PIAF Output: Technical Capability enhanced

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of prisons equipped and retrofitted with assured safety and security equipment	Number	2023/24	366	370

Vote Function: 03 Human Rights and Welfare

Department: 001 Prisons Health Services

Key Service Area: 000664 Malaria Prevention and Treatment

PIAF Output: Improved safety and security of prisons

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No. of functional prison medical facilities	Number	2023/24	171	171

Key Service Area: 400654 Prisons Welfare Services

PIAF Output: Improved safety and security of prisons

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Mortality rate among Prisoners	Ratio	2023/24	3.2990000000000004%	2.5/1000 prisoners

Vote Function: 04 Prisons Production

Project: 1813 Enhancement of Prisons Production Systems and Value Addition Project

Key Service Area: 000663 Facilities and Equipment Management

PIAF Output: Improved safety and security of prisons

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Occupancy rate (%)	Percentage	2023/24	3.7%	713.8%

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Wide Function: 04 Prisons Production

Project: 1013 Enhancement of Prisons Production Systems and Value Addition Project

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: Improved safety and security of prisons

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Prisons holding capacity	Number	2023/24	21126	23617

PIAP Output: Housing of Security personnel improved

Programme Intervention: 161112 Enhance the welfare of security personnel and veterans

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of housing units constructed	Number	2023/24	670	800
Proportion of prison staff properly housed	Percentage	2023/24	48%	61.6%

Key Service Area: 460055 Production and Productivity Enhancement

PIAP Output: Prisons production enterprises Enhanced

Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Non-Tax Revenue generated from prisons enterprises in billions	Number	2023/24	11.734000000000002	42.875

Project: 2022 Fully Integrated Prisons Industries Project

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Prisons production enterprises Enhanced

Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Non-Tax Revenue generated from prisons enterprises in billions	Number	2023/24	11.734000000000002	0.250000

Key Service Area: 460119 Production and Productivity enhancement

PIAP Output: Prisons production enterprises Enhanced

Programme Intervention: 161113 Strengthen the capacity of the security forces and agencies to contribute to national development

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Vote Function: 04 Prisons Production

Project: 2822 Fully Integrated Prisons Industries Project

Key Service Area: 460119 Production and Productivity enhancement

PIAP Output: Prisons production enterprises Enhanced

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Non-Tax Revenue generated from prisons enterprises in billions	Number	2023/24	33.734000000000000	5.04 billions

Vote Function: 05 Rehabilitation and re-integration of Offenders

Department: 002 Social Rehabilitation and re-integration

Key Service Area: 460052 Offender Rehabilitation and Re-integration

PIAP Output: Crime Prevention and response Strengthened

Programme Intervention: 163112 Strengthen the rule of law and governance service delivery systems

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Offenders successfully rehabilitated and reintegrated	Number	2023/24	0	30000

Programme: 19 Administration of Justice

Vote Function: 06 Prisoners Management

Project: 1862 Institutional Development for Uganda Prisons Service

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Transport equipment acquired

Programme Intervention: 191213 Reinol Justice service delivery joints

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of transport equipment acquired to support justice service delivery (UPPS)	Number	2023/24	0	4

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VI. VOTE NARRATIVE

Vote Challenges

A. Insufficient budget provision on fixed costs

UPS budget is determined by prisoner population and cannot be projected. These include:

Prisoners feeding: Feeding of a projected daily average of 88,459 prisoners at shs.5,500 per prisoner per day requires shs.177,581m. Shs.163,598m has been provided leaving a shortfall of shs.33,002m. The provision includes shs.21,825m expected from prison farms.

Feeding of staff in operations requires shs.41,212m. Shs.4,3m has been provided leaving a shortfall of shs.35,912m.

Total additional requirement for staff and prisoners feeding is shs.68,894m

Electricity: The electricity requirement for FY2026/27 is shs.8,640m. Shs.7,644m is provided leaving a shortfall of shs.9,996m

Staff Uniforms: Each staff is entitled to two pairs of uniforms with accessories & protective gear. Currently each staff is provided with only 1 pair to wear on a daily basis. To dress all uniformed staff shs.29,950m is required, shs.3,000m has been provided leaving a shortfall of shs.23,850m.

Prisoners Uniforms and Beddings: A prisoner requires 2 pairs of uniform. For a daily average of 88,459 prisoners, Shs.5,300m is required for prisoners uniform; provided is shs.3,0m; shortfall is shs2,300m. Shs.32,691m is required for blankets and mattresses blankets, Shs.14,0m is provided; shortfall is 18,691m

Inadequate budget provision for Prison Health Services: To adequately provide health services in prisons requires an annual provision of shs.23,640m; shs.9,000m was provided leaving a short fall of shs.14,553m. Equipping the hospital requires Shs.20,000m; provided is Shs.1,3m leaving a shortfall of shs.19,460m.

Other relevant costs include production of prisoners to court, Hygiene & Sanitation for 270 prisons, Communication and rent, required in shs.62,342; provided is shs.19,235m and Shortfall is shs.23,007m

The total requirement on fixed costs is more than the net wage recurrent budget of shs.348,625m. The budget provision on fixed costs is 74.08% of the recurrent budget

B. High Prisoner population growth

Prisoner population is growing at 7% per annum. UPS has no control in prisoner population growth. Prisoner population is the major cost driver of the prisons budget and it impacts on; prisoners feeding, Sleeping space, maintenance, medical care, and staffing among others

C. Prisons Congestion: The current prison holding capacity is for a daily average of 23,184 prisoners while the population is 79,131 (Feb. 2026) exceeding the holding capacity by 55,947 inmates and occupancy rate of 341%. With a projected daily average of 88,459 inmates, congestion is projected

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at 382%.

The strategy:

a) Construct 20 prisoners low cost wards in existing prisons at shs.8.1bn. Shs.3.32bn is provided leaving a shortfall of shs.4.78bn

b) Construct 3 low cost security prisons at shs.1bn each. The total requirement is shs.34bn. No provision has been made.

c) Construct one regional Mini Maxi prison (Kitabya Model) per year with a capacity of 4,000 prisoners at shs.96.231bn over two years. Year 1 requires shs.48.116bn. No funding provided

D. Staff accommodation

6,907 (87%) staff are not properly housed. For FY2026/27, construction of 1,300 staff houses of varying capacity per year using Force on Account mechanism requires shs.49.361bn; provided is Ushs.2.560bn; shortfall is shs.46.801bn

E. Drought & Absence of Irrigation Infrastructure: UPS is generally dependent of rainfall for agricultural production. Rainfall patterns are unreliable hence low production

F. Inadequate use of Force Multipliers characterized by inadequate application of technology in the identification, management and control of prisoners in terms of CCTV cameras & biometric technology, given the change in sentencing regime & nature of crimes committed. Currently, CCTV surveillance systems are partially installed in only 15 prisons

The strategy is phased installation of offender surveillance systems (CCTV cameras) in prisons. Shs.220bn is required to install surveillance systems in 270 prisons: Phase 1 (year 1&2) is shs.60bn; Phase 2 (year 3&4) is shs.70bn; Phase 3 (year 5) is shs.87bn.

FY2026/27 (Year 1) requires shs.22.5bn; Provided is shs.0.8bn; shortfall is shs.21.7bn

G. Misalignment of prisons to courts overstrains prison operations in delivery of prisoners to court in terms of long distances between courts and prisons. It increases costs of service delivery (fuel & vehicle maintenance). The rate of expansion of courts is not matched with corresponding investment in prisons.

Implication:

a) Walking long distances for staff & prisoners. Estimated total distance of 7,777.4Kms daily

b) High costs of fuel & vehicle maintenance

c) Delayed production of prisoners to court hence delayed access to justice

In the FY2026/27, UPS requires shs.17.309bn for delivery of prisoners to court. Shs.14.530bn has been provided leaving a shortfall of shs.3.098bn

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Plans to Improve Vote Performance

1. Enhance safe, secure and humane custodial services through

a) Prisons Infrastructure Development:

i) Expansion of staff accommodation, Construct 2,500 low cost staff housing units

ii) Expand prisoners accommodation through construction of 124 low cost wards with holding capacity of 8,610 prisoners and two (2) Mini Max security prisons with a capacity of 4,000 prisoners each at Mbarara and Soroti

iii) ICT and Security Infrastructure through development and roll out of Management Information Systems, acquisition of complete digital radio communication systems in 60 selected prisons and installation of CCTV Systems in 13 high security prisons

b) Strengthening health infrastructures, Health promotion, disease prevention and control:

i) Strengthen regional health facilities to reduce stress on Mulungu Bay Hospital

ii) Strengthen the patient referral system

iii) Disease surveillance and prevention

iv) HIV and TB diagnosis and management

v) Mental health care management

vi) Acquisition of security equipment, specialized transport, technical, communication and surveillance equipment that matches the changing profiles of prisoners from simple theft to terrorism

d) Staff welfare improvement

iv) Expanding and strengthening the operations of the Duty Free Shop and prisons SACCO

v) Establishment of the spouses empowerment Program in 30 prisons

vi) Establishment of Staff children education schools

c) Water and Sanitation improvement through

i) Construction of alternative safe water sources in 64 prisons

ii) Establish, overhaul and renovate sanitation, sewerage and waste management systems

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- (ii) Eliminate night soil bucket systems through construction of prisoners wards in 50 prisons
- (f) Establishment of alternative energy sources to mitigate use of firewood for cooking in all prison units
- 2. Enhancing offender rehabilitation and reintegration
 - (i) Strengthening offender education and rehabilitation services
 - (ii) Development of offender rehabilitation and reintegration model
 - (iii) Implementation of parole and pre custodial sentencing mechanisms
 - (iv) Strengthening behaviour change treatment programs
 - (v) Construction of rehabilitation friendly infrastructure based on new corrections ideology
- 3. Strengthen access to justice through:
 - (i) Acquisition of transport equipment; 60 Seater Buses (20), 30 Seater Buses (10), 14 Seater vans (5), & pickups (10)
 - (ii) K/T System integration for effective case management
 - (iii) Strengthen the usage of virtual courts in delivery of justice
 - (iv) Strengthen the role of Paralegal Advisory Services and legal aid services in promotion of access to justice
 - (v) Construction of reception centres to enhance prison alignment to other stakeholders in the Criminal Justice System
- 4. Enhance production and productivity of prisons enterprises to reduce the taxpayers burden of looking after offenders in custody and generate budget savings that can be channelled to addressing other critical service delivery areas
 - (i) Set up complete production systems in fast track production. These include; Maize Grain Storage, harvesting & milling; Seed production, processing, distribution & irrigation; Cotton Production & Ginning and Prisons industries; garment industry and tannery for commercial production
 - (ii) Provision of water for production for all year farm activities. Establish irrigation schemes in prisons farms
 - (iii) Establish commercial tree plantations in partnership with National Forestry Authority
 - (iv) Strengthen livestock farming and productivity and establish intensive beef cattle farms

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v) Establish and nurture small cottage industries to support welfare of staff and prisoners

5. Strengthen performance management and accountability

i) Strengthening Inspectorate and quality assurance aimed at enhancing compliance with service delivery standards and policies

ii) Completion of the corrections policy, and rehabilitation and reintegration model

iii) Strengthening Human Resource Administration and Development through accreditation of the Prisons Academy and Training School, establishing a modern training school at Kitaleya and implementation of the Human Resource Development Plan

VII. OI Budget Support and NTR Projections

Table 7.1: OI Budget Support by Project and Department

Billion Uganda Shillings	2026/27 Draft Estimate
Programme : 16 Governance and Security	3.571
Sub SubProgramme : 03 Human Rights and Welfare	3.571
Department: 001 Prisons Health Services	3.571
Total For The Vote	3.571

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Table 7.2: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY 2025/26	Projection FY2026/27
102160	Sale of Agricultural products and services-From Government Units	48,515	51,315
Total		48,515	51,315

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VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of Filled Positions
Accountant	U4(U)	7	6
Agricultural Officer	U4(SC)	18	7
Anaesthetic Officer	U4(Med-2)	6	2
Assistant Agricultural Officer (Agriculture)	U5(SC)	33	11
Assistant Commissioner -Health Services	U1E(Med-1)	1	1
Assistant Commissioner -Health Services (Clinical)	U1E(Med-1)	1	1
Assistant Commissioner (Accounts)	U1E(U)	1	1
Assistant Commissioner (Education)	U1E(U)	1	1
Assistant Commissioner (Estates Management)	U1E(SC)	1	1
Assistant Commissioner (Internal Audit)	U1E(U)	1	1
Assistant Commissioner (Procurement)	U1E(U)	1	1
Assistant Commissioner (Public health)	U1E(Med-1)	1	1
Assistant Commissioner General of Prisons	U15H	6	6
Assistant Commissioner of Prisons	U1E(SC)	13	2
Assistant Commissioner of Prisons	U1E	33	15
Assistant Commissioner of Prisons (PRD)	U1E SC	3	1
Assistant Engineering Officer (Farm Equipment, Machinery & Plant)	U5(SC)	7	2
Assistant Medical Records Officer	U4(U)	3	1
Assistant Nursing Officer (Palliative Care)	U5(Med)	2	1
Assistant Nursing Officer (Psychiatry)	U5(Med)	40	1

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Title	Salary Scale	Number of Approved Positions	Number of Filled Positions
Assistant Nursing Officer, Midwifery	U35(Med)	39	37
Assistant Nursing Officer, Critical Care	U35(Med)	2	1
Assistant Nursing Officer, Nursing	U35(Med)	62	38
Assistant Rehabilitation & Re-integration Officer	U30(L)	155	9
Assistant Superintendent of Prisons	U44(U)	141	5
Assistant Superintendent of Prisons	U44(SC)	304	30
Assistant Superintendent of Prisons	U44(L)	699	314
Assistant Superintendent of Prisons	U4	699	314
Assistant Superintendent of Prisons (Med.)	U40(Med. I)	151	3
Assistant Health Educator	U25(SC)	10	4
Bio Statistician	U40(SC)	1	1
Chief Warden I	U3L	158	223
Chief Warden II	U3L	1,109	333
Chief Warden III	U3L	1,603	694
Clinical Officer	U35(Med)	70	28
Commercial Artist	U40(L)	2	1
Commissioner General of Prisons	U15	1	1
Commissioner of Prisons	U18(L)	24	18
Cook	U30(U)	1	1
Corporal Warden	U6L	5,932	3,000
Dental Surgeon	U40(Med. I)	2	1
Deputy Commissioner General of Prisons	U15	1	1
Dispenser	U25(Med)	3	2
Enrolled Nurse	U75(Med)	150	45
Enrolled Nurse (Psychiatry)	U75(Med)	70	1
Enrolled Nurse, Midwifery	U75(Med)	30	23
Environmental Officer	U40(SC)	4	2
Hospital Administrator	U40(L)	1	1

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Title	Salary Scale	Number of Approved Positions	Number of Filled Positions
Human Resource Officer	U4(L)	4	2
Information Scientist	U4(SC)	1	1
Instructor (Soap Making, Cosmeceutology & Hair Dressing)	U4(L)	3	1
Internal Auditor	U4(L)	2	2
Laboratory Technician	U5(Med)	13	4
Lance Corporal	U7(U)	6,933	957
Medical Officer	U4(Med.1)	12	7
Medical Officer Special Grade (Internal Medicine) (General Hospital)	U2(Med.1)	1	1
Medical Officers Special Grade (Medicine)	U2(Med.1)	1	1
Medical Officers Special Grade (Psychiatry)	U2(Med.1)	1	1
Medical Officers Special Grade (Surgery)	U2(Med.1)	2	1
Medical Social Worker	U4(L)	2	1
Mortuary Assistant	U8(Med)	2	1
Motor vehicle Attendant	U8(L)	83	24
Nursing Officer, Midwifery	U4(Med.2)	9	3
Nursing Officer, Nursing	U4(Med.2)	28	1
Office Attendant	U8(L)	208	46
Office Typist	U7(U)	1	1
Ophthalmic Clinical Officer	U5(Med)	2	1
Personal Secretary	U4(L)	7	1
Personal Secretary / Special Grade	U4(L)	1	1
Pharmacy Technician	U5(Med)	8	1
Pharmacist	U4(Med.1)	1	1
Principal Human Resource Officer	U2(L)	3	2
Principal Officer I	U5(U)	856	276
Principal Officer I (SC)	U5SC	234	6
Principal Officer II	U5(U)	1,073	339
Principal Officer II (SC)	U5SC	630	6

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Title	Salary Scale	Number of Approved Positions	Number of Filled Positions
Principal Pharmacist	U2 (Med)	2	2
Principal Rehabilitation & Re-Integration Officer	U2(L)	26	12
Principal Research Officer	U2(A)	1	1
Procurement Officer	U4(L)	1	1
Psychiatric Clinical Officer	U5 (Med)	4	1
Psychological Social Worker (Gender Relations and Staff Counselling)	U4(L)	90	15
Radiographer	U5 (Med)	3	3
Rehabilitation & Re-integration Officer	U4(L)	120	18
Senior Accountant	U3(U)	1	1
Senior Accounts Assistant	U5(U)	5	3
Senior Agricultural Officer	U3(SC)	8	7
Senior Assistant Superintendent of Prisons	U4(SC)	329	5
Senior Assistant Superintendent of Prisons	U4L	393	33
Senior Clinical Officer(ENT)	U4 (Med.2)	23	15
Senior Commissioner of Prisons	U1SE	8	3
Senior Dental Surgeon	U3 (Med.1)	2	1
Senior Dispenser	U4 (Med.2)	3	2
Senior Environmental Officer	U3(SC)	3	1
Senior Forestry Officer	U3(SC)	1	1
Senior Human Resource Officer	U3(L)	3	3
Senior Internal Auditor	U3(U)	2	1
Senior Lands Surveyor	U3(SC)	1	1
Senior Medical Laboratory Technician	U4 (Med.2)	3	1
Senior Medical Officer	U3 (Med.1)	4	1
Senior Medical Social Worker	U3(L)	1	1
Senior Ophthalmic Clinical Officer	U4 (Med.2)	3	1
Senior Pharmacist	U3 (Med)	1	1
Senior Physiotherapist	U3 (Med.2)	3	2

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Title	Salary Scale	Number of Approved Positions	Number of Filled Positions
Senior Procurement Officer	U3(U)	1	1
Senior Psychiatric Clinical Officer	U4(Med-T)	1	1
Senior Psychological Social Worker	U3(L)	1	1
Senior Public Health Dental Officer	U4(Med-T)	2	1
Senior Radiographer	U4(Med-T)	4	4
Senior Records Assistant	U3(L)	1	1
Senior Rehabilitation & Re-Integration Officer	U3(L)	48	8
Senior Superintendent of Prisons	U2 (SC)	70	6
Senior Superintendent of Prisons	U2(L)	151	58
Senior Veterinary Officer	U3(SC)	1	1
Sergeant Warden	U6(L)	4,842	1,744
Stenographer Secretary	U1(L)	14	8
Superintendent of Prisons	U1(U)	21	1
Superintendent of Prisons	U3(SC)	196	23
Superintendent of Prisons	U1(L)	353	97
Superintendent of Prisons	U1(Legal)	3	1
Theatre Assistant	U4(Med)	4	2
Undersecretary/Finance & Administration	U15(U)	1	1
Warden	U7(U)	8,893	6,017

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Table 8.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Warder	177U	8,803	6,017	2,786	1,240	394,061	8,839,627,680
Total					1,240	394,061	8,839,627,680

VOTE: 145 Uganda Prisons Service

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoF	External Fin.	Total	GoF	External Fin.	Total
Programme: 10 Governance and Security						
01 Management and Administration	116,665,601	0	116,665,601	113,862,688	0	113,862,688
02 Safety and Security	10,547,329	0	10,547,329	16,366,261	0	16,366,261
03 Human Rights and Welfare	317,047,430	0	317,047,430	260,993,322	0	260,993,322
04 Prisons Production	39,496,664	0	39,496,664	37,950,877	0	37,950,877
05 Rehabilitation and re-integration of Offenders	11,018,706	0	11,018,706	19,309,596	0	19,309,596
06 Prisoners Management	85,670,510	0	85,670,510	90,778,511	0	90,778,511
Total for Programme	600,446,239	0	600,446,239	559,853,165	0	559,853,165
Total Excluding Arrears	528,562,950	0	528,562,950	559,853,165	0	559,853,165
Programme: 19 Administration of Justice						
06 Prisoners Management	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total for Programme	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total Excluding Arrears	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 145	601,446,239	0	601,446,239	560,853,165	0	560,853,165
Total Excluding Arrears	529,562,950	0	529,562,950	560,853,165	0	560,853,165

VOTE: 145 Uganda Prisons Service

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
Vote Function 01 Management and Administration						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	18,678,240	47,512,608	66,190,848	18,678,240	48,212,297	66,890,537
002 Corporate Services	23,678,178	19,312,828	42,991,006	23,678,178	15,762,316	39,440,494
003 Policy, Planning & Statistics	300,000	1,575,411	1,875,411	300,000	1,593,411	1,893,411
004 Inspectorate & Quality Assurance	2,870,577	1,981,669	4,852,246	2,870,577	2,011,669	4,882,246
Total Recurrent Budget Estimates for Vote Function	45,526,995	70,382,606	115,909,601	45,526,995	67,579,693	113,106,688
Development Budget Estimates	Govt Dev't	External Fin.	Total	Govt Dev't	External Fin.	Total
1062 Institutional Development for Uganda Prisons Service	756,000	0	756,000	756,000	0	756,000
Total Development Budget Estimates for Vote Function	756,000	0	756,000	756,000	0	756,000
Total for Vote Function 01	46,282,995	70,382,606	116,665,601	46,282,995	67,579,693	113,862,688
Vote Function 02 Safety and Security						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Security Operations	6,072,745	4,474,584	10,547,329	6,072,745	10,093,516	16,166,261
Total Recurrent Budget Estimates for Vote Function	6,072,745	4,474,584	10,547,329	6,072,745	10,093,516	16,166,261
Development Budget Estimates	Govt Dev't	External Fin.	Total	Govt Dev't	External Fin.	Total
Total for Vote Function 02	6,072,745	4,474,584	10,547,329	6,072,745	10,093,516	16,166,261
Vote Function 03 Human Rights and Welfare						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Prisons Health Services	12,756,833	7,212,800	19,969,633	12,756,833	10,212,800	22,969,633
002 Care and Human Rights	936,148	292,102,262	293,038,410	3,613,228	250,123,074	253,736,302
003 Social Welfare Services	880,261	3,159,046	4,039,307	880,261	3,399,046	4,279,307
Total Recurrent Budget Estimates for Vote Function	14,573,242	302,474,108	317,047,350	17,250,322	263,735,000	280,985,322
Development Budget Estimates	Govt Dev't	External Fin.	Total	Govt Dev't	External Fin.	Total

VOTE: 145 Uganda Prisons Service

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
Total for Vote Function 03	14,573,242	302,474,188	317,047,430	17,258,322	243,735,808	260,994,130
Vote Function 04 Prisons Production						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1443 Revitalisation of prison Industries	4,214,500	0	4,214,500	0	0	0
1813 Enhancement of Prisons Production Systems and Value Addition Project	53,382,164	0	53,382,164	52,526,877	0	52,526,877
2022 Fully Integrated Prisons Industries Project	0	0	0	5,424,000	0	5,424,000
Total Development Budget Estimates for Vote Function	58,496,664	0	58,496,664	57,950,877	0	57,950,877
Total for Vote Function 04	58,496,664	0	58,496,664	57,950,877	0	57,950,877
Vote Function 05 Rehabilitation and re-integration of Offenders						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Offender Education and Training	641,013	7,846,493	8,487,506	641,013	9,087,493	9,728,506
002 Social Rehabilitation and re-integration	1,783,000	148,000	2,531,000	1,783,000	7,818,000	9,601,000
Total Recurrent Budget Estimates for Vote Function	2,424,013	8,594,493	11,018,506	2,424,013	16,905,493	19,329,506
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 05	2,424,013	8,594,493	11,018,506	2,424,013	16,905,493	19,329,506
Vote Function 06 Prisoners Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration of Remand Prisoners	62,887,584	3,861,992	66,749,576	62,887,584	8,969,992	71,857,576
002 Administration of Convicted Prisoners	17,539,758	1,361,176	18,900,934	17,539,758	1,361,177	18,900,935
Total Recurrent Budget Estimates for Vote Function	80,447,342	5,223,168	85,670,510	80,447,342	10,331,165	90,778,511
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 06	80,447,342	5,223,168	85,670,510	80,447,342	10,331,165	90,778,511
Total Excluding Arrears	207,251,214	320,891,733	528,562,958	310,428,294	340,624,871	658,053,165
Programme 19 Administration of Justice						
Vote Function 06 Prisoners Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total

VOTE: 145 Uganda Prisons Service

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 19 Administration of Justice						
Development Budget Estimates	GoU Des't	External Fin.	Total	GoU Des't	External Fin.	Total
1443 Revitalisation of prison industries	1,000,000	0	1,000,000	0	0	0
1862 Institutional Development for Uganda Prisons Service	0	0	0	1,000,000	0	1,000,000
Total Development Budget Estimates for Vote Function	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total for Vote Function 06	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total Excluding Arrears	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 145	210,297,001	391,149,239	601,446,239	211,438,294	348,624,871	560,063,165
Total Excluding Arrears	208,751,214	320,811,737	529,562,950	211,438,294	348,624,871	560,063,165

VOTE: 145 Uganda Prisons Service

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoI	External Fin.	Total	GoI	External Fin.	Total
Programme 16 Governance and Security						
Vote Function 01 Management and Administration						
Department 001 Finance and Administration						
1862 Institutional Development for Uganda Prisons Service	756,000	0	756,000	756,000	0	756,000
Total for the Department 001	756,000	0	756,000	756,000	0	756,000
Total Excluding Arrears	756,000	0	756,000	756,000	0	756,000
Vote Function 04 Prisons Production						
Department 001 Projects Management						
1443 Revitalisation of prison Industries	4,214,500	0	4,214,500	0	0	0
1813 Enhancement of Prisons Production Systems and Value Addition Project	55,282,164	0	55,282,164	52,526,877	0	52,526,877
2022 Fully Integrated Prisons Industries Project	0	0	0	5,424,000	0	5,424,000
Total for the Department 001	59,496,664	0	59,496,664	57,950,877	0	57,950,877
Total Excluding Arrears	57,950,877	0	57,950,877	57,950,877	0	57,950,877
Programme 19 Administration of Justice						
Vote Function 06 Prisoners Management						
Department 001 Administration of Remand Prisoners						
1441 Revitalisation of prison Industries	1,000,000	0	1,000,000	0	0	0
1862 Institutional Development for Uganda Prisons Service	0	0	0	1,000,000	0	1,000,000
Total for the Department 001	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total Excluding Arrears	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote	61,252,664	0	61,252,664	59,706,877	0	59,706,877
Total Excluding Arrears	59,706,877	0	59,706,877	59,706,877	0	59,706,877

VOTE: 145 Uganda Prisons Service

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	Govt	External Fin.	Total	Govt	External Fin.	Total
211 Wages and Salaries	157,502,621	0	157,502,621	160,979,846	0	160,979,846
212 Social Contributions	800,000	0	800,000	800,000	0	800,000
221 General Use of goods and services	24,893,545	0	24,893,545	17,632,230	0	17,632,230
222 Communications	3,371,000	0	3,371,000	1,146,000	0	1,146,000
223 Utility and Property Expenses	28,660,733	0	28,660,733	29,960,733	0	29,960,733
224 Supplies and Services	220,363,322	0	220,363,322	235,136,926	0	235,136,926
225 Professional Services	12,364,000	0	12,364,000	1,634,000	0	1,634,000
227 Travel and Transport	12,678,314	0	12,678,314	19,133,643	0	19,133,643
228 Maintenance	10,341,302	0	10,341,302	13,440,058	0	13,440,058
229 Inventories	4,736,000	0	4,736,000	6,023,500	0	6,023,500
263 To other general government units	2,000,000	0	2,000,000	3,000,000	0	3,000,000
273 Employment-related social benefits	22,758,027	0	22,758,027	23,651,161	0	23,651,161
282 Current transfers not elsewhere classified	413,588	0	413,588	413,588	0	413,588
312 Acquisition of Produced Assets	28,268,209	0	28,268,209	46,200,300	0	46,200,300
352 Financial Assets	31,883,280	0	31,883,280	0	0	0
Grand Total Vote 145	681,446,239	0	681,446,239	569,053,165	0	569,053,165
Total Excluding Arrears	529,562,958	0	529,562,958	569,053,165	0	569,053,165

VOTE: 145 Uganda Prisons Service

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	140,693,217	0	140,693,217	151,570,291	0	151,570,291
211103 Statutory salaries	351,120	0	351,120	351,120	0	351,120
211104 Employee Gratuity	630,500	0	630,500	630,500	0	630,500
211106 Allowances (Hort. Casuals, Temporary, sitting allowances)	2,767,342	0	2,767,342	2,767,342	0	2,767,342
211107 Board, Committees and Council Allowances	3,150,762	0	3,150,762	3,360,596	0	3,360,596
212102 Medical expenses (Employees)	800,000	0	800,000	800,000	0	800,000
221001 Advertising and Public Relations	302,400	0	302,400	302,400	0	302,400
221003 Staff Training	15,743,653	0	15,743,653	12,400,310	0	12,400,310
221005 Official Ceremonies and Staff Functions	410,000	0	410,000	850,000	0	850,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000	10,000	0	10,000
221008 Information and Communication Technology Supplies	4,684,000	0	4,684,000	678,000	0	678,000
221009 Welfare and Entertainment	140,000	0	140,000	140,000	0	140,000
221011 Printing, Stationery, Photocopying and Binding	1,993,504	0	1,993,504	2,033,504	0	2,033,504
221012 Small Office Equipment	413,000	0	413,000	413,000	0	413,000
221016 Systems Recurrent costs	330,750	0	330,750	330,750	0	330,750
221017 Membership dues and Subscription fees	100,000	0	100,000	100,000	0	100,000
222001 Information and Communication Technology Services	3,371,000	0	3,371,000	1,140,000	0	1,140,000
223001 Property Management Expenses	140,000	0	140,000	140,000	0	140,000
223003 Rent, Produced Assets to private entities	1,300,000	0	1,300,000	1,300,000	0	1,300,000
223005 Electricity	7,644,020	0	7,644,020	7,644,020	0	7,644,020
223006 Water	15,694,255	0	15,694,255	15,694,255	0	15,694,255
223007 Other Utilities (fuel, gas, kerosene, charcoal)	3,962,450	0	3,962,450	4,962,450	0	4,962,450
224001 Medical Supplies and Services	6,122,015	0	6,122,015	6,621,000	0	6,621,000
224002 Veterinary supplies and services	240,700	0	240,700	240,700	0	240,700
224003 Agricultural Supplies and Services	38,790,643	0	38,790,643	42,640,352	0	42,640,352

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	Govt	External Fin.	Total	Govt	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	11,589,100	0	11,589,100	23,609,100	0	23,609,100
224006 Food Supplies	159,230,871	0	159,230,871	153,619,000	0	153,619,000
224009 Classified Expenditure	3,723,993	0	3,723,993	7,330,394	0	7,330,394
224011 Research Expenses	560,000	0	560,000	1,000,000	0	1,000,000
225101 Consultancy Services	300,000	0	300,000	300,000	0	300,000
225201 Consultancy Services-Capital	12,420,000	0	12,420,000	1,000,000	0	1,000,000
225204 Monitoring and Supervision of capital work	244,000	0	244,000	244,000	0	244,000
227001 Travel (Inland)	4,661,431	0	4,661,431	4,477,760	0	4,477,760
227003 Carriage, Haulage, Freight and transport hire	386,915	0	386,915	580,915	0	580,915
227004 Fuel, Lubricants and Oils	7,630,168	0	7,630,168	14,068,968	0	14,068,968
228001 Maintenance-Buildings and Structures	3,416,192	0	3,416,192	5,339,723	0	5,339,723
228002 Maintenance-Transport Equipment	3,618,000	0	3,618,000	3,618,000	0	3,618,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,675,000	0	2,675,000	2,615,135	0	2,615,135
228004 Maintenance-Other Fixed Assets	1,333,290	0	1,333,290	1,867,290	0	1,867,290
229201 Sale of goods purchased for resale	4,756,000	0	4,756,000	6,925,500	0	6,925,500
263402 Transfer to Other Government Units	2,000,000	0	2,000,000	3,000,000	0	3,000,000
273102 Incapacity, death benefits and funeral expenses	326,000	0	326,000	326,000	0	326,000
273104 Pension	13,032,620	0	13,032,620	13,530,850	0	13,530,850
273105 Gratuity	8,598,399	0	8,598,399	8,598,311	0	8,598,311
382105 Court Awards	413,588	0	413,588	413,588	0	413,588
312111 Residential Buildings - Acquisition	10,792,709	0	10,792,709	16,542,000	0	16,542,000
312121 Non-Residential Buildings - Acquisition	2,940,000	0	2,940,000	1,930,000	0	1,930,000
312211 Heavy Vehicles - Acquisition	2,400,000	0	2,400,000	3,734,000	0	3,734,000
312212 Light Vehicles - Acquisition	4,148,000	0	4,148,000	2,650,000	0	2,650,000
312231 Office Equipment - Acquisition	3,609,500	0	3,609,500	10,353,500	0	10,353,500
312233 Medical, Laboratory and Research & appliances - Acquisition	2,000,000	0	2,000,000	2,000,000	0	2,000,000
312311 Classified Assets - Acquisition	1,818,000	0	1,818,000	0	0	0

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Item	GoI	External Fin.	Total	GoI	External Fin.	Total
352001 Pension and Gratuity Arrears Budgeting	2,000,186	0	2,000,186	0	0	0
352002 Utility Arrears Budgeting	23,808,287	0	23,808,287	0	0	0
352009 Other Domestic Arrears Budgeting	46,002,816	0	46,002,816	0	0	0
Grand Total Vote 145	601,446,239	0	601,446,239	560,053,165	0	560,053,165
Total Excluding Arrears	529,562,950	0	529,562,950	560,053,165	0	560,053,165

VOTE: 145 Uganda Prisons Service

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
Vote Function 01 Management and Administration						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries	18,327,120	0	18,327,120	18,327,120	0	18,327,120
211102 Statutory salaries	351,120	0	351,120	351,120	0	351,120
211108 Allowances (Incl. Casualty, Temporary, sitting allowances)	0	1,353,212	1,353,212	0	1,353,213	1,353,213
211107 Boards, Committees and Council Allowances	0	2,447,680	2,447,680	0	2,075,001	2,075,001
221001 Advertising and Public Relations	0	80,000	80,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies	0	376,000	376,000	0	376,000	376,000
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	376,778	376,778	0	376,778	376,778
221016 Systems Recurrent costs	0	330,750	330,750	0	330,750	330,750
222001 Information and Communication Technology Services	0	990,000	990,000	0	990,000	990,000
223001 Property Management Expenses	0	160,000	160,000	0	160,000	160,000
223003 Rent Produced Assets to private entities	0	1,500,000	1,500,000	0	1,500,000	1,500,000
223005 Electricity	0	150,000	150,000	0	150,000	150,000
223006 Water	0	50,000	50,000	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	62,450	62,450	0	62,450	62,450
224001 Medical Supplies and Services	0	1,200,000	1,200,000	0	1,200,000	1,200,000
224006 Food Supplies	0	3,700,000	3,700,000	0	3,700,000	3,700,000
224009 Classified Expenditure	0	2,444,701	2,444,701	0	2,444,701	2,444,701
224011 Research Expenses	0	500,000	500,000	0	500,000	500,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 14 Governance and Security						
	Wage	Non-Wage	Total	Wage	Non-Wage	Total
Department 001 Finance and Administration						
Key Service Area 000010 Leadership and Management						
225101 Consultancy Services	0	100,000	100,000	0	300,000	300,000
227001 Travel inland	0	701,671	701,671	0	954,000	954,000
227004 Fuel, Lubricants and Oils	0	1,457,264	1,457,264	0	2,389,264	2,389,264
228001 Maintenance-Buildings and Structures	0	500,000	500,000	0	500,000	500,000
228002 Maintenance-Transport Equipment	0	3,600,000	3,600,000	0	3,600,000	3,600,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	351,000	351,000	0	351,000	351,000
228004 Maintenance-Other Fixed Assets	0	1,332,200	1,332,200	0	1,867,200	1,867,200
273104 Pension	0	12,853,527	12,853,527	0	12,853,549	12,853,549
273105 Gratuity	0	9,298,399	9,298,399	0	9,298,111	9,298,111
352001 Pension and Gratuity Arrears Rounding	0	2,000,186	2,000,186	0	0	0
Total Cost of Key Service Area 000010	18,678,340	47,512,608	66,190,938	18,678,340	48,312,297	66,990,537
Total Cost for Department 001	18,678,340	47,512,608	66,190,938	18,678,340	48,312,297	66,990,537
Total Excluding Arrears	18,678,340	45,432,512	64,110,752	18,678,340	48,312,297	66,990,537
Department 002 Corporate Services						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	23,678,178	0	23,678,178	23,678,178	0	23,678,178
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
211107 Boards, Committee and Council Allowances	0	1,337,177	1,337,177	0	1,500,000	1,500,000
221001 Advertising and Public Relations	0	278,000	278,000	0	278,000	278,000
221003 Staff Training	0	14,723,651	14,723,651	0	10,000,316	10,000,316
221005 Official Ceremonies and State Functions	0	410,000	410,000	0	850,000	850,000
221009 Welfare and Entertainment	0	16,000	16,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	98,000	98,000	0	138,000	138,000
221017 Membership dues and Subscription fees	0	100,000	100,000	0	100,000	100,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Corporate Services						
Key Service Area 000014 Administrative and Support Services						
227001 Information and Communication Technology Services	0	6,000	6,000	0	6,000	6,000
224006 Food Supplies	0	20,000	20,000	0	200,000	220,000
227001 Travel inland	0	1,354,000	1,354,000	0	898,000	898,000
227004 Fuel, Lubricants and Oils	0	852,000	852,000	0	840,000	840,000
Total Cost of Key Service Area 000014	23,678,178	18,312,828	42,991,006	23,678,178	15,762,314	39,440,494
Total Cost for Department 002	23,678,178	18,312,828	42,991,006	23,678,178	15,762,314	39,440,494
Total Excluding Arrears	23,678,178	18,312,828	42,991,006	23,678,178	15,762,314	39,440,494
Department 003 Policy, Planning & Statistics						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	0	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	91,300	91,300
211107 Boards, Committees and Council Allowances	0	0	0	0	463,585	463,585
221008 Information and Communication Technology Supplies	0	0	0	0	50,000	50,000
223011 Printing, Stationery, Photocopying and Binding	0	0	0	0	587,606	587,606
224011 Research Expenses	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	146,000	146,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000014	0	0	0	300,000	1,593,411	1,893,411
Key Service Area 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	300,000	0	300,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	91,300	91,300	0	0	0
211107 Boards, Committees and Council Allowances	0	663,585	663,585	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Policy, Planning & Statistics						
Key Service Area 320036 Research, Innovation and Technology Transfer						
221008 Information and Communication Technology Supplies	0	32,000	32,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	582,686	582,686	0	0	0
223001 Travel inland	0	146,000	146,000	0	0	0
223004 Fuel, Lubricants and Oils	0	60,000	60,000	0	0	0
Total Cost of Key Service Area 320036	300,000	1,575,411	1,875,411	0	0	0
Total Cost for Department 003	300,000	1,575,411	1,875,411	300,000	1,593,411	1,893,411
Total Excluding Arrears	300,000	1,575,411	1,875,411	300,000	1,593,411	1,893,411
Department 004 Inspectorate & Quality Assurance						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	2,070,577	0	2,070,577	2,070,577	0	2,070,577
211106 Allowances (Incl. Casual, Temporary, sitting allowances)	0	140,000	140,000	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	306,200	306,200	0	306,200	306,200
223001 Travel inland	0	1,302,000	1,302,000	0	1,302,000	1,302,000
223004 Fuel, Lubricants and Oils	0	333,469	333,469	0	363,469	363,469
Total Cost of Key Service Area 000014	2,070,577	1,981,669	4,052,246	2,070,577	2,011,669	4,082,246
Total Cost for Department 004	2,070,577	1,981,669	4,052,246	2,070,577	2,011,669	4,082,246
Total Excluding Arrears	2,070,577	1,981,669	4,052,246	2,070,577	2,011,669	4,082,246
Development Budget Estimates						
	Govt	External Fin.	Total	Govt	External Fin.	Total
Project 1462 Institutional Development for Uganda Prisons Service						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies	756,000	0	756,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	756,000	0	756,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1862 Institutional Development for Uganda Prisons Service						
Total Cost of Key Service Area 000003	756,000	0	756,000	756,000	0	756,000
Total Cost for Project 1862	756,000	0	756,000	756,000	0	756,000
Total Excluding Arrears	756,000	0	756,000	756,000	0	756,000
Total for Vote Function 01	116,665,601	0	116,665,601	113,862,688	0	113,862,688
Total Excluding Arrears	114,585,415	0	114,585,415	113,862,688	0	113,862,688
Vote Function 02 Safety and Security						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Security Operations						
Key Service Area 400053 Prisoners Management Services						
211101 General Staff Salaries	6,072,745	0	6,072,745	6,072,745	0	6,072,745
211106 Allowances (burl, Casualty, Temporary, sitting allowances)	0	88,500	88,500	0	88,500	88,500
211107 Boards, Committees and Council Allowances	0	250,000	250,000	0	300,000	300,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
224002 Veterinary supplies and services	0	169,700	169,700	0	169,700	169,700
224009 Classified Expenditure	0	1,279,292	1,279,292	0	4,885,603	4,885,603
227001 Travel inland	0	156,000	156,000	0	156,000	156,000
227004 Fuel, Lubricants and Oils	0	86,900	86,900	0	126,900	126,900
228001 Maintenance-Buildings and Structures	0	2,992,192	2,992,192	0	4,314,723	4,314,723
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	30,000	30,000
Total Cost of Key Service Area 400053	6,072,745	4,474,584	10,547,329	6,072,745	10,093,516	16,166,261
Total Cost for Department 001	6,072,745	4,474,584	10,547,329	6,072,745	10,093,516	16,166,261
Total Excluding Arrears	6,072,745	4,474,584	10,547,329	6,072,745	10,093,516	16,166,261
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
Total for Vote Function 02	10,547,329	0	10,547,329	16,166,261	0	16,166,261
Total Excluding Arrears	10,547,329	0	10,547,329	16,166,261	0	16,166,261
Vote Function 03 Human Rights and Welfare						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Prisons Health Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	800,000	800,000	0	800,000	800,000
224006 Food Supplies	0	500,000	500,000	0	1,000,000	1,000,000
Total Cost of Key Service Area 000013	0	1,300,000	1,300,000	0	1,800,000	1,800,000
Key Service Area 000064 Malaria Prevention and Treatment						
224001 Medical Supplies and Services	0	400,000	400,000	0	400,000	400,000
Total Cost of Key Service Area 000064	0	400,000	400,000	0	400,000	400,000
Key Service Area 400054 Prisons Welfare Services						
211101 General Staff Salaries	12,756,833	0	12,756,833	12,756,833	0	12,756,833
211106 Allowances (Incl. Casual, Temporary, sitting allowances)	0	92,000	92,000	0	92,000	92,000
221011 Printing, Stationery, Photocopying and Binding	0	300,000	300,000	0	300,000	300,000
224001 Medical Supplies and Services	0	1,830,880	1,830,880	0	3,130,680	3,130,680
224006 Food Supplies	0	1,000,000	1,000,000	0	1,000,000	1,000,000
227001 Travel inland	0	58,000	58,000	0	58,000	58,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	150,000	150,000	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	18,000	18,000	0	18,000	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,000	24,000	0	24,000	24,000
263402 Transfer to Other Government Units	0	2,000,000	2,000,000	0	3,000,000	3,000,000
o/w Murchison Bay Hospital	0	2,000,000	2,000,000	0	3,000,000	3,000,000
Total Cost of Key Service Area 400054	12,756,833	5,592,880	18,269,713	12,756,833	8,012,880	20,769,713
Total Cost for Department 001	12,756,833	7,212,880	19,969,713	12,756,833	10,212,880	22,969,713

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	12,756,833	7,212,880	19,969,713	12,756,833	10,212,600	22,969,433
Department 002 Care and Human Rights						
Key Service Area 400054 Prisons Welfare Services						
211101 General Staff Salaries	936,148	0	936,148	3,613,228	0	3,613,228
221003 Staff Training	0	400,000	400,000	0	400,000	400,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	306,000	306,000	0	306,000	306,000
221012 Small Office Equipment	0	613,000	613,000	0	613,000	613,000
223005 Electricity	0	7,494,028	7,494,028	0	7,494,028	7,494,028
223006 Water	0	13,644,255	13,644,255	0	13,644,255	13,644,255
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,900,000	3,900,000	0	4,900,000	4,900,000
224001 Medical Supplies and Services	0	2,691,135	2,691,135	0	2,691,000	2,691,000
224003 Agricultural Supplies and Services	0	25,821,556	25,821,556	0	25,821,556	25,821,556
224004 Holdings, Clothing, Footwear and related Services	0	11,589,100	11,589,100	0	23,660,100	23,660,100
224006 Food Supplies	0	154,000,871	154,000,871	0	147,599,000	147,599,000
227001 Travel inland	0	284,000	284,000	0	284,000	284,000
227003 Carriage, Haulage, Freight and transport hire	0	200,000	200,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	555,000	555,000	0	755,000	755,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	340,000	340,000	0	540,135	540,135
352802 Utility Arrears Budgeting	0	23,800,267	23,800,267	0	0	0
352899 Other Domestic Arrears Budgeting	0	44,457,030	44,457,030	0	0	0
Total Cost of Key Service Area 400054	936,148	292,102,262	293,038,410	3,613,228	230,123,074	233,736,302
Total Cost for Department 002	936,148	292,102,262	293,038,410	3,613,228	230,123,074	233,736,302
Total Excluding Arrears	936,148	223,844,945	224,781,093	3,613,228	230,123,074	233,736,302
Department 003 Social Welfare Services						
Key Service Area 400054 Prisons Welfare Services						
211101 General Staff Salaries	880,261	0	880,261	880,261	0	880,261

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Social Welfare Services						
Key Service Area 400054 Prisons Welfare Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	218,000	218,000	0	218,000	218,000
224003 Agricultural Supplies and Services	0	44,000	44,000	0	44,000	44,000
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
227003 Carriage, Haulage, Freight and transport hire	0	186,915	186,915	0	186,915	186,915
227004 Fuel, Lubricants and Oils	0	254,543	254,543	0	254,543	254,543
229201 Sale of goods purchased for resale	0	1,636,000	1,636,000	0	1,636,000	1,636,000
231102 Incapacity, death benefits and funeral expenses	0	326,000	326,000	0	326,000	326,000
282100 Court Awards	0	413,588	413,588	0	413,588	413,588
Total Cost of Key Service Area 400054	880,261	3,159,046	4,039,307	880,261	3,159,046	4,278,307
Total Cost for Department 003	880,261	3,159,046	4,039,307	880,261	3,159,046	4,278,307
Total Excluding Arrears	880,261	3,159,046	4,039,307	880,261	3,159,046	4,278,307
Development Budget Estimates						
	Govt	External Fin.	Total	Govt	External Fin.	Total
Total for Vote Function 03	317,047,430	0	317,047,430	360,985,322	0	360,985,322
Total Excluding Arrears	360,790,113	0	360,790,113	360,985,322	0	360,985,322
Vote Function 04 Prisons Production						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	Govt	External Fin.	Total	Govt	External Fin.	Total
Project 1443 Revitalisation of prison industries						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000	0	0	0
312213 Office Equipment - Acquisition	244,500	0	244,500	0	0	0
Total Cost of Key Service Area 000003	1,244,500	0	1,244,500	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1443 Revitalisation of prison Industries						
Key Service Area 40055 Production & productivity enhancement						
221003 Staff Training	80,000	0	80,000	0	0	
227004 Fuel, Lubricants and Oils	80,000	0	80,000	0	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	0	60,000	0	0	
229201 Sale of goods purchased for resale	2,750,000	0	2,750,000	0	0	
Total Cost of Key Service Area 40055	2,970,000	0	2,970,000	0	0	
Total Cost for Project 1443	4,214,500	0	4,214,500	0	0	
Total Excluding Arrears	4,214,500	0	4,214,500	0	0	
Project 1813 Enhancement of Prisons Production Systems and Value Addition Project						
Key Service Area 000003 Facilities and Equipment Management						
221003 Staff Training	580,000	0	580,000	830,000	0	830,000
221008 Information and Communication Technology Supplies	3,520,000	0	3,520,000	252,000	0	252,000
222001 Information and Communication Technology Services	2,375,000	0	2,375,000	150,000	0	150,000
225201 Consultancy Services-Capital	12,420,000	0	12,420,000	880,000	0	880,000
312211 Heavy Vehicles - Acquisition	2,460,000	0	2,460,000	3,704,000	0	3,704,000
312212 Light Vehicles - Acquisition	2,148,000	0	2,148,000	1,650,000	0	1,650,000
312231 Office Equipment - Acquisition	3,365,000	0	3,365,000	18,353,000	0	18,353,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,500,000	0	2,500,000	2,000,000	0	2,000,000
312311 Classified Assets - Acquisition	1,818,000	0	1,818,000	0	0	
312899 Other Domestic Assets Budgeting	1,545,787	0	1,545,787	0	0	
Total Cost of Key Service Area 000003	32,691,787	0	32,691,787	27,629,000	0	27,629,000
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	144,000	0	144,000	144,000	0	144,000
228001 Maintenance-Buildings and Structures	374,000	0	374,000	375,000	0	375,000
312111 Residential Buildings - Acquisition	10,792,709	0	10,792,709	16,542,000	0	16,542,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1813 Enhancement of Prison Production Systems and Value Addition Project						
Key Service Area 000017 Infrastructure Development and Management						
312121 Non-Residential Buildings - Acquisition	2,040,000	0	2,040,000	1,930,000	0	1,930,000
Total Cost of Key Service Area 000017	14,250,709	0	14,250,709	18,991,000	0	18,991,000
Key Service Area 400055 Production and Productivity Enhancement						
221003 Staff Training	0	0	0	400,000	0	400,000
224003 Agricultural Supplies and Services	8,139,668	0	8,139,668	4,786,877	0	4,786,877
225201 Consultancy Services-Capital	0	0	0	300,000	0	300,000
225204 Monitoring and Supervision of capital work	100,000	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	300,000	0	300,000
Total Cost of Key Service Area 400055	8,339,668	0	8,339,668	5,086,877	0	5,086,877
Total Cost for Project 1813	55,282,164	0	55,282,164	52,526,877	0	52,526,877
Total Excluding Arrears	53,734,377	0	53,734,377	52,526,877	0	52,526,877
Project 2022 Fully Integrated Prisons Industries Project						
Key Service Area 000003 Facilities and Equipment Management						
312231 Office Equipment - Acquisition	0	0	0	244,500	0	244,500
Total Cost of Key Service Area 000003	0	0	0	244,500	0	244,500
Key Service Area 400119 Production and Productivity enhancement						
221003 Staff Training	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	80,000	0	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	100,000	0	100,000
229201 Sale of goods purchased for resale	0	0	0	4,919,500	0	4,919,500
Total Cost of Key Service Area 400119	0	0	0	5,179,500	0	5,179,500
Total Cost for Project 2022	0	0	0	5,424,000	0	5,424,000
Total Excluding Arrears	0	0	0	5,424,000	0	5,424,000
Total for Vote Function 04	58,496,664	0	58,496,664	57,950,877	0	57,950,877
Total Excluding Arrears	57,958,877	0	57,958,877	57,958,877	0	57,958,877
Vote Function 05 Rehabilitation and re-integration of Offenders						

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Offender Education and Training						
Key Service Area 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	0	50,000	50,000	0	50,000	50,000
Total Cost of Key Service Area 000089	0	50,000	50,000	0	50,000	50,000
Key Service Area 400052 Offender Rehabilitation and Re-integration						
211101 General Staff Salaries	641,013	0	641,013	641,013	0	641,013
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	254,034	254,034	0	254,034	254,034
221001 Advertising and Public Relations	0	24,000	24,000	0	24,000	24,000
221009 Welfare and Entertainment	0	24,000	24,000	0	24,000	24,000
224002 Veterinary supplies and services	0	80,000	80,000	0	80,000	80,000
224003 Agricultural Supplies and Services	0	4,744,419	4,744,419	0	5,944,419	5,944,419
227001 Travel inland	0	417,760	417,760	0	437,760	437,760
227004 Fuel, Lubricants and Oils	0	262,000	262,000	0	262,000	262,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,570,000	1,570,000	0	1,570,000	1,570,000
229201 Sale of goods purchased for resale	0	370,000	370,000	0	370,000	370,000
Total Cost of Key Service Area 400052	641,013	7,396,693	8,437,706	641,013	9,017,493	9,658,506
Total Cost for Department 001	641,013	7,846,693	8,487,706	641,013	9,067,493	9,708,506
Total Excluding Arrears	641,013	7,846,693	8,487,706	641,013	9,067,493	9,708,506
Department 002 Social Rehabilitation and re-integration						
Key Service Area 400052 Offender Rehabilitation and Re-integration						
211101 General Staff Salaries	1,783,000	0	1,783,000	1,380,000	0	1,380,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	28,000	0	28,000	28,000
211107 Boards, Committees and Council Allowances	0	452,000	452,000	0	1,522,000	1,522,000
224003 Agricultural Supplies and Services	0	0	0	0	6,000,000	6,000,000
227001 Travel inland	0	226,000	226,000	0	226,000	226,000
227004 Fuel, Lubricants and Oils	0	42,000	42,000	0	42,000	42,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 14 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Social Rehabilitation and re-integration						
Total Cost of Key Service Area 46052	1,783,000	748,000	2,531,000	1,783,000	7,818,000	9,601,000
Total Cost for Department 002	1,783,000	748,000	2,531,000	1,783,000	7,818,000	9,601,000
Total Excluding Arrears	1,783,000	748,000	2,531,000	1,783,000	7,818,000	9,601,000
Development Budget Estimates						
	Govt	External Fin.	Total	Govt	External Fin.	Total
Total for Vote Function 05	11,018,706	0	11,018,706	19,309,506	0	19,309,506
Total Excluding Arrears	11,018,706	0	11,018,706	19,309,506	0	19,309,506
Vote Function 06 Prisoners Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration of Remand Prisoners						
Key Service Area 46053 Prisoners Management Services						
211101 General Staff Salaries	62,887,584	0	62,887,584	62,887,584	0	62,887,584
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	441,000	441,000	0	441,000	441,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	3,408,992	3,408,992	0	8,516,992	8,516,992
Total Cost of Key Service Area 46053	62,887,584	3,861,992	66,749,576	62,887,584	8,969,992	71,857,576
Total Cost for Department 001	62,887,584	3,861,992	66,749,576	62,887,584	8,969,992	71,857,576
Total Excluding Arrears	62,887,584	3,861,992	66,749,576	62,887,584	8,969,992	71,857,576
Department 002 Administration of Convicted Prisoners						
Key Service Area 46053 Prisoners Management Services						
211101 General Staff Salaries	17,559,758	0	17,559,758	17,559,758	0	17,559,758
211104 Employee Gratuity	0	638,580	638,580	0	638,580	638,580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,296	23,296	0	23,296	23,296
227001 Travel (inland)	0	36,000	36,000	0	36,000	36,000
227004 Fuel, Lubricants and Oils	0	98,000	98,000	0	98,000	98,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 16 Governance and Security						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Administration of Convicted Prisoners						
Key Service Area 460053 Prisoners Management Services						
273104 Pension	0	573,301	573,301	0	573,301	573,301
Total Cost of Key Service Area 460053	17,559,758	1,361,176	18,920,934	17,559,758	1,361,177	18,920,935
Total Cost for Department 002	17,559,758	1,361,176	18,920,934	17,559,758	1,361,177	18,920,935
Total Excluding Arrears	17,559,758	1,361,176	18,920,934	17,559,758	1,361,177	18,920,935
Development Budget Estimates						
	GoD	External Fin.	Total	GoD	External Fin.	Total
Total for Vote Function 06	85,670,510	0	85,670,510	90,778,511	0	90,778,511
Total Excluding Arrears	85,670,510	0	85,670,510	90,778,511	0	90,778,511
Programme 19 Administration of Justice						
Vote Function 06 Prisoners Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoD	External Fin.	Total	GoD	External Fin.	Total
Project 1443 Revitalisation of prison Industries						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	1,000,000	0	1,000,000	0	0	0
Total Cost of Key Service Area 000003	1,000,000	0	1,000,000	0	0	0
Total Cost for Project 1443	1,000,000	0	1,000,000	0	0	0
Total Excluding Arrears	1,000,000	0	1,000,000	0	0	0
Project 1862 Institutional Development for Uganda Prisons Service						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	1,000,000	0	1,000,000
Total Cost of Key Service Area 000003	0	0	0	1,000,000	0	1,000,000
Total Cost for Project 1862	0	0	0	1,000,000	0	1,000,000
Total Excluding Arrears	0	0	0	1,000,000	0	1,000,000
Total for Vote Function 06	1,000,000	0	1,000,000	1,000,000	0	1,000,000

VOTE: 145 Uganda Prisons Service

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 19 Administration of Justice						
Total Excluding Arrears	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Grand Total Vote 145	601,446,730	0	601,446,730	560,853,163	0	560,853,163
Total Excluding Arrears	529,563,850	0	529,563,850	560,853,163	0	560,853,163

VOTE: 145 Uganda Prisons Service

Table V7: External Financing for the Vote

VOTE: 145 Uganda Prisons Service

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142160	Sale of Agricultural products and services From Government Units	48.515	51.315
Total		48.515	51.315

Vote: 145 Uganda Prisons Service

Department and Projects Costed Annual Workplan Outputs

Programme: 16 Governance and Security

Vote Function: 01 Management and Administration

Department: 001 Finance and Administration

Key Service Area: 000010 Leadership and Management

PIAP Output 16911103 Management and Administrative Services coordinated

A total of 384 in post staff and 1,965 prisoners paid their monthly benefits

270 prisons & barracks supplied with utilities

4 Prisons Council & 12 Top Management meetings conducted

Validated all the staff and updated their salaries and records

270 prisons, 19 regions & 36 DPX's facilitated to operate- supplied with stationery & other requirements

288 vehicles and 67 motorcycles maintained and operational

Cleaning and sanitation activities conducted in all 270 prisons

Phase 1 of digitisation of all prisons records completed

Total Key Service Area Cost(Usds Thousand):	66,890,537.000

Wage	18,678,240.000

NonWage	48,212,297.000

AIA	0.000

Total For Department(Usds Thousand):	66,890,537.000

Wage	18,678,240.000

NonWage	48,212,297.000

AIA	0.000

Department: 002 Corporate Services

Key Service Area: 000014 Administrative and Support Services

Vote: 145 Uganda Prisons Service

Programme: 16 Governance and Security

PIAP Output 16Y11102 Capacity of Security Personnel Enhanced

1,426 staff paid monthly salary

Management training for 6 officers at UMI, leadership training for 30 officers at NALI conducted.

Senior command training for 20 senior officers and intermediate command training for 40 officers completed.

Senior NCO's Course for 200 staff conducted.

Junior NCO's Course for 200 staff conducted.

Junior Command Course for 150 staff conducted.

Training of 250 data clerks completed.

Pre-retirement training for 90 officers conducted.

Public perception improved, 24 radio talk shows, 12 TV talk shows, 12 press releases & 7 national functions.

Total Key Service Area Cost(Us\$ Thousand):	39,440,494.000
Wage	23,678,178.000
NonWage	15,762,316.000
AIA	0.000
Total For Department(Us\$ Thousand):	39,440,494.000
Wage	23,678,178.000
NonWage	15,762,316.000
AIA	0.000

Department: 003 Policy, Planning & Statistics

Key Service Area: 000014 Administrative and Support Services

PIAP Output 16Y11103 Management and Administrative Services coordinated

30 staff paid their salaries

Annual Budgets, work plans & reports produced, 4 progress report & 12 statistical reports produced

2 research studies conducted

Quarterly Monitoring & Evaluation of development projects conducted; 4 reports produced

Vote: 145 Uganda Prisons Service

Programme: 16 Governance and Security

PIAP Output 16911103 Management and Administrative Services coordinated

Annual performance review for FY2025/26 & semiannual performance review FY2026/27 conducted. Performance targets for FY2026/27 set

Data management ensured through production of copies of 40 prisons books & 78 prisons Forms

Total Key Service Area Cost(Usds Thousand):	1,893,411.000
Wage	300,000.000
NonWage	1,593,411.000
AIA	0.000
Total For Department(Usds Thousand):	1,893,411.000
Wage	300,000.000
NonWage	1,593,411.000
AIA	0.000

Department: 004 Inspectorate & Quality Assurance

Key Service Area: 000014 Administrative and Support Services

PIAP Output 16111108 Improved safety and security of prisons

256 staff paid their monthly salaries

Custodial standards enforced in 270 prisons, 12 inspections conducted, & 12 reports produced

Conduct monthly inspections of all the 73 prisons production centers

Human Rights committees in 270 prisons facilitated

630 Visiting Justices inducted and facilitated

Inspection by UIPS Top management conducted in all 19 regions

Total Key Service Area Cost(Usds Thousand):	4,882,246.000
Wage	2,870,577.000
NonWage	2,011,669.000
AIA	0.000
Total For Department(Usds Thousand):	4,882,246.000
Wage	2,870,577.000

Vote: 145 Uganda Prisons Service*Programme: 16 Governance and Security*

NonWage	2,011,669,000
AIA	0.000

*Project: 1862 Institutional Development for Uganda Prisons Service***Key Service Area: 000003 Facilities and Equipment Maintenance****PIAP Output 16111101 Technical Capability enhanced**

143 computers and accessories procured for stations and regions

One photo camera procured for public relations office

Total Key Service Area Cost(Usds Thousand):	756,000,000

GoU	756,000,000

Ext Fin	0.000

AIA	0.000

Total For Project(Usds Thousand):	756,000,000

GoU	756,000,000

Ext Fin	0.000

AIA	0.000

*Vote Function: 02 Safety and Security**Department: 001 Security Operations***Key Service Area: 460053 Prisoners Management Services****PIAP Output 16111101 Technical Capability enhanced**

542 staff paid monthly salary

24 dogs looked after, trained & deployed

Prisons intelligence operations coordinated in 270 prisons

Security monitoring systems maintained in 20 prisons

All security equipment maintained in 270 prisons

Completed surveying and titling of 9 selected prisons land at Sanga, Kakuro, Lamba, Alebtong, Ngora, Ragem, Kioko, Ibuga, Buyende.

Vote: 145 Uganda Prisons Service

Programme: 16 Governance and Security

PIAP Output 16111101 Technical Capability enhanced

Chain link fencing of 6 prisons at Kihhihi, Kosiye, Buyuma, Abet, Kavali and Bukuluza completed

Civil maintenance of all prisons infrastructure in 270 prisons

Total Key Service Area Cost(Usds Thousand):	16,166,261.215
Wage	6,072,745.000
NonWage	10,093,516.215
AIA	0.000
Total For Department(Usds Thousand):	16,166,261.215
Wage	6,072,745.000
NonWage	10,093,516.215
AIA	0.000

Vote Function: 03 Human Rights and Welfare

Department: 001 Prisons Health Services

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output 16111108 Improved safety and security of prisons

800 staff and 10,278 inmates living with HIV/AIDS supported with nutritional supplements and drugs for opportunistic infections

Stocked 56 Regional Prison ART facilities with HIV testing kits and HIV/AIDS drugs

Total Key Service Area Cost(Usds Thousand):	1,800,000.000
Wage	0.000
NonWage	1,800,000.000
AIA	0.000
Key Service Area: 000064 Malaria Prevention and Treatment	
PIAP Output 16111108 Improved safety and security of prisons	
Indoor residual spraying conducted in 270 prisons	
Total Key Service Area Cost(Usds Thousand):	400,000.000
Wage	0.000
NonWage	400,000.000
AIA	0.000

Vote: 145 Uganda Prisons Service

Programme: 16 Governance and Security

Key Service Area: 460054 Prisons Welfare Services

PIAP Output 16111108 Improved safety and security of prisons

1,361 staff paid monthly salary

171 health units provided with medical supplies

97,228 in-patients & 389,909 out patients treated

Reduce the burden of Non communicable diseases with focus on high burden diseases

Total Key Service Area Cost(Usds Thousand):	20,769,713.000
Wage	12,756,833.000
NonWage	8,012,880.000
AIA	0.000
Total For Department(Usds Thousand):	22,969,713.000
Wage	12,756,833.000
NonWage	10,212,880.000
AIA	0.000

Department: 002 Care and Human Rights

Key Service Area: 460054 Prisons Welfare Services

PIAP Output 16111108 Improved safety and security of prisons

431 staff paid monthly salary

A daily average of 88,459 prisoners provided with food, shelter, Medicine, clothing, utilities.

4,335 female prisoners provided with 100% sanitary needs & undergarments

295 children staying with their mothers given special care for growth

88,459 prisoners including 4,335 females and 14,464 staff including 3,993P dressed with a pair of uniform each

270 prisons provided with utilities- water, electricity & firewood.

21,825MT of maize grain produced for feeding prisoners.

2,830MT of seed produced to support to Parish Development Model

Vote: 145 Uganda Prisons Service

Programme: 16 Governance and Security

Total Key Service Area Cost(Us\$ Thousand);	233,736,302.015
Wage	3,613,228.015
NonWage	230,123,074.000
AIA	(0.000)
Total For Department(Us\$ Thousand);	233,736,302.015
Wage	3,613,228.015
NonWage	230,123,074.000
AIA	(0.000)

Department: 003 Social Welfare Services

Key Service Area: 460054 Prisons Welfare Services

PIAP Output 16111204 Economic empowerment for security personnel and their spouses Enhanced

105 staff paid monthly salary

Duty Free shop services offered to 500 staff - materials distributed to regional stores

Operations of Prisons SACCO enhanced - membership increased to 14,275 staff

Staff spouses facilitated 2 staff projects established

Total Key Service Area Cost(Us\$ Thousand);	4,279,307.000
Wage	880,261.000
NonWage	3,399,046.000
AIA	(0.000)
Total For Department(Us\$ Thousand);	4,279,307.000
Wage	880,261.000
NonWage	3,399,046.000
AIA	(0.000)

Vote Function: 04 Prisons Production

Project: 1813 Enhancement of Prisons Production Systems and Value Addition Project

Key Service Area: 000003 Facilities and Equipment Management

Vote: 145 Uganda Prisons Service

Programme: 16 Governance and Security

PIAP Output 16111108 Improved safety and security of prisons

Three (3) 120HP tractors, three 10MT tractor trailers, 3 ploughs, 10 maize shelters, one (1) 20MT dump truck and two pick-ups procured

Two forklifts procured to operationalise silos at Rwim and Lugere

Prisons Engineering Gang equipped with assorted construction equipment (5 concrete mixers, 5 mortar mixing machines, 5 compactors, 3 dumpers, 1 generator, 5 compressor, 1 water hower, 2 welding machines & 3 sets of scaffolding)

One funeral van, 2 pick-ups, 10 motorcycles and 4 buses procured for delivery of prisoners to court and service delivery

PIAP Output 16111201 Housing of Security personnel improved

Assorted security equipment to enhance security of 270 prisons procured

PMIS rolled out to 10 prisons, 5 regions & 5 districts

Assorted medical supplies for staff hospital & 19 regional health facilities procured

Total Key Service Area Cost(Units Thousand):	27,849,000.000
GoU	27,849,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output 16111108 Improved safety and security of prisons

34 low-cost cost wards constructed in selected prisons

Three (3) prisoners wards constructed at Matyana, Kibihi, Kyakumigara

One (1) TB ward constructed at Arua to enhance TB management

Renovate 10 grain cribs at Amita, Irimba, Loro, Kalachina, Kiburara & Namalu; 6 cotton stores at Amuria, Apac, Kaberamaido, Dokoto, Amolatar & Loro

Establish medical storage facilities for in 10 health facilities and expand quartermaster stores at Luriza

Vote: 145 Uganda Prisons Service

Programme: 16 Governance and Security

PIAP Output 16111108 Improved safety and security of prisons

Kitchens and energy saving stoves constructed at Bushenyi, Ailjumuani, Nnamu, Mbale (W), Kibura, Mutuku, Mutukuta, Oyam, Iganga and Kibura

Solar lighting system installed at Rapiem prison

Clean water systems established at Kayanja and Rubirizi prisons

PIAP Output 16111201 Housing of Security personnel improved

800 staff housing units constructed in selected prisons

Total Key Service Area Cost(Usds Thousand):	18,991,000.000
GoU	18,991,000.000
Ext Fin	0.000
AIA	0.000

Key Service Area: 460055 Production and Productivity Enhancement

PIAP Output 16111302 Prisons production enterprises Enhanced

3,018 acres of cotton with expected output of 3,018 bales of cotton

Total Key Service Area Cost(Usds Thousand):	5,686,876.943
GoU	5,686,876.943
Ext Fin	0.000
AIA	0.000
Total For Project(Usds Thousand):	52,526,876.943
GoU	52,526,876.943
Ext Fin	0.000
AIA	0.000

Project: 2022 Fully Integrated Prisons Industries Project

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 16111302 Prisons production enterprises Enhanced

Assorted industrial production equipment procured for 6 production workshops

Industrial equipment and machinery maintained in 6 workshops

Total Key Service Area Cost(Usds Thousand):	244,500.000

Vote: 145 Uganda Prisons Service*Programme: 16 Governance and Security*

GoU	244,500,000
Ext Fin	0.000
AIA	0.000

Key Service Area: 460119 Production and Productivity enhancement**PIAP Output: 16111302 Prisons production enterprises Enhanced**

20 staff trained in industrial safety and modern production technologies

Shs 5,649bn produced from prisons industries in Non-Tax Revenue

Total Key Service Area Cost(Us\$ Thousand):	5,179,500,000
GoU	5,179,500,000
Ext Fin	0.000
AIA	0.000
Total For Project(Us\$ Thousand):	5,424,000,000
GoU	5,424,000,000
Ext Fin	0.000
AIA	0.000

*Vote Function: 05 Rehabilitation and re-integration of Offenders**Department: 001 Offender Education and Training***Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 16111302 Prisons production enterprises Enhanced**

Planted 100 acres of new forest and 50 acres of fruit

Managed all the existing 1,914 acres of forests

Total Key Service Area Cost(Us\$ Thousand):	50,000,000
Wage	0.000
NonWage	50,000,000
AIA	0.000

Key Service Area: 460052 Offender Rehabilitation and Re-integration

Vote: 145 Uganda Prisons Service*Programme: 16 Governance and Security***PIAP Output 16311203 Crime Prevention and response Strengthened**

76 staff paid monthly salary

25,000 offenders (700 females) imparted with vocational skills

12,000 inmates trained in agricultural skills

800 inmates (100 females) trade tested and awarded certificates

2,500 offenders (112F) on Formal Education & 2,500 (200F) offenders on Adult Learning and Community Education (ALCE) facilitated with scholastic materials

Patriotism training & civic orientation conducted for 35,000 inmates

Total Key Service Area Cost(Units Thousand):	9,658,506.000

Wage	641,013.000

NonWage	9,017,493.000

AIA	0.000

Total For Department(Units Thousand):	9,708,506.000

Wage	641,013.000

NonWage	9,067,493.000

AIA	0.000

*Department: 002 Social Rehabilitation and re-integration***Key Service Area: 460052 Offender Rehabilitation and Re-integration****PIAP Output 16311203 Crime Prevention and response Strengthened**

214 staff paid monthly salary

50,000 inmates given rehabilitative guidance & counselling

35,000 inmates (800 females) imparted with life skills

1,300 inmates reintegrated back to their communities

200 prisoners released on parole pilot program

Vote: 145 Uganda Prisons Service

Programme: 16 Governance and Security

PIAP Output 16311203 Crime Prevention and response Strengthened

65,000 inmates facilitated with socialising skills: games, music, dance & drama

65,000 offered (1,800#) spiritual & moral services

1,000 sex offenders enrolled on sex rehabilitation programs with attitude and behavioral change

Total Key Service Area Cost(Usds Thousand):	9,601,000.000
Wage	1,783,000.000
NonWage	7,818,000.000
ALA	0.000
Total For Department(Usds Thousand):	9,601,000.000
Wage	1,783,000.000
NonWage	7,818,000.000
ALA	0.000

Vote Function: 06 Prisoners Management

Department: 001 Administration of Remand Prisoners

Key Service Area: 460053 Prisoners Management Services

PIAP Output 16311203 Crime Prevention and response Strengthened

8,518 staff paid monthly salaries

An average of 1,920 prisoners delivered to courts

15,000 remand inmates linked to criminal justice actors

Remand population reduced from 47.3% to 45.0%

All lawful production warrants adhered to 100%

Total Key Service Area Cost(Usds Thousand):	71,857,575.704
Wage	62,807,583.704
NonWage	8,969,992.000
ALA	0.000

Vote: 145 Uganda Prisons Service

Programme: 16 Governance and Security

Total For Department(Us\$ Thousand):	71,857,575.704
Wage:	62,887,583.704
NonWage:	8,969,992.000
AIA	0.000

Department: 002 Administration of Convicted Prisoners

Key Service Area: 460053 Prisoners Management Services

PIAP Output 16311203 Crime Prevention and response Strengthened

1,551 staff paid monthly salaries

5,000 inmates (120 females) facilitated with transport on release

6,000 inmates (200 females) paid their earning scheme

Sentence planning & management conducted for all convicted prisoners; 48,200 convicts released on their due dates

Prisons congestion regulated through internal transfer of 12,000 prisoners

Total Key Service Area Cost(Us\$ Thousand):	18,920,935.000
Wage:	17,559,758.000
NonWage:	1,361,177.000
AIA	0.000
Total For Department(Us\$ Thousand):	18,920,935.000
Wage:	17,559,758.000
NonWage:	1,361,177.000
AIA	0.000

Programme: 19 Administration of Justice

Vote Function: 06 Prisoners Management

Project: 1862 Institutional Development for Uganda Prisons Service

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output 19121304 Transport equipment acquired

Four 30-seater buses procured for delivery of prisoners to court

Vote: 145 Uganda Prisons Service*Programme: 19 Administration of Justice*

Total Key Service Area Cost(Usds Thousand):	1,000,000.000
GoU	1,000,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Usds Thousand):	1,000,000.000
GoU	1,000,000.000
Ext Fin	0.000
AIA	0.000

VOTE: 145 Uganda Prisons Service

Draft Quarterly Workplan for 2026/27

Units/Thousands	ANNUAL: Costed Key Service Areas	Quarter 1: Costed Key Service Areas	Quarter 2: Costed Key Service Areas	Quarter 3: Costed Key Service Areas	Quarter 4: Costed Key Service Areas
Programme: 14 Governance and Security					
Unit Functions: 01 Management and Administration					
Recurrent					
Department: 001 Finance and Administration					
Key Service Area: 000010 Leadership and Management					
PSAP Output: 1001103 Management and Administrative Services coordinated					
A total of 384 in post staff and 1,995 prisoners paid their monthly benefits	A total of 384 in post staff and 1,995 prisoners paid their monthly benefits	A total of 384 in post staff and 1,995 prisoners paid their monthly benefits	A total of 384 in post staff and 1,995 prisoners paid their monthly benefits	A total of 384 in post staff and 1,995 prisoners paid their monthly benefits	A total of 384 in post staff and 1,995 prisoners paid their monthly benefits
230 prisons & barracks supplied with utilities	230 prisons & barracks supplied with utilities. 1 Prisons Council & 1 Top Management activities conducted	230 prisons & barracks supplied with utilities. 1 Prisons Council & 1 Top Management activities conducted	230 prisons & barracks supplied with utilities. 1 Prisons Council & 1 Top Management activities conducted	230 prisons & barracks supplied with utilities. 1 Prisons Council & 1 Top Management activities conducted	230 prisons & barracks supplied with utilities. 1 Prisons Council & 1 Top Management activities conducted
4 Prisons Council & 12 Top Management meetings conducted	Validated all the staff and updated their salaries and records	Validated all the staff and updated their salaries and records	Validated all the staff and updated their salaries and records	Validated all the staff and updated their salaries and records	Validated all the staff and updated their salaries and records
Validated all the staff and updated their salaries and records	230 prisons, 10 regions & 36 DPCs facilitated to operate- supplied with stationery & other requirements	230 prisons, 10 regions & 36 DPCs facilitated to operate- supplied with stationery & other requirements	230 prisons, 10 regions & 36 DPCs facilitated to operate- supplied with stationery & other requirements	230 prisons, 10 regions & 36 DPCs facilitated to operate- supplied with stationery & other requirements	230 prisons, 10 regions & 36 DPCs facilitated to operate- supplied with stationery & other requirements
230 prisons, 10 regions & 36 DPCs facilitated to operate- supplied with stationery & other requirements	230 prisons, 10 regions & 36 DPCs facilitated to operate- supplied with stationery & other requirements	230 prisons, 10 regions & 36 DPCs facilitated to operate- supplied with stationery & other requirements	230 prisons, 10 regions & 36 DPCs facilitated to operate- supplied with stationery & other requirements	230 prisons, 10 regions & 36 DPCs facilitated to operate- supplied with stationery & other requirements	230 prisons, 10 regions & 36 DPCs facilitated to operate- supplied with stationery & other requirements
230 vehicles and 67 motorcycles maintained and operational	230 vehicles and 67 motorcycles maintained and operational. Cleaning and sanitation activities conducted in all 230 prisons	230 vehicles and 67 motorcycles maintained and operational. Cleaning and sanitation activities conducted in all 230 prisons	230 vehicles and 67 motorcycles maintained and operational. Cleaning and sanitation activities conducted in all 230 prisons	230 vehicles and 67 motorcycles maintained and operational. Cleaning and sanitation activities conducted in all 230 prisons	230 vehicles and 67 motorcycles maintained and operational. Cleaning and sanitation activities conducted in all 230 prisons
Cleaning and sanitation activities conducted in all 230 prisons	Phase 1 of digitization of all prisons records completed	Phase 1 of digitization of all prisons records completed	Phase 1 of digitization of all prisons records completed	Phase 1 of digitization of all prisons records completed	Phase 1 of digitization of all prisons records completed
Phase 1 of digitization of all prisons records completed	Phase 1 of digitization of all prisons records completed	Phase 1 of digitization of all prisons records completed	Phase 1 of digitization of all prisons records completed	Phase 1 of digitization of all prisons records completed	Phase 1 of digitization of all prisons records completed
Total For Key Service Area : 000010	66,898,227	16,708,634	16,708,634	16,708,634	16,708,634
Wage Recurrent	18,678,240	4,669,562	4,669,562	4,669,562	4,669,562
NonWage Recurrent	48,212,297	12,039,074	12,039,074	12,039,074	12,039,074
Total For Department : 001	66,898,227	16,708,634	16,708,634	16,708,634	16,708,634
Wage Recurrent	18,678,240	4,669,562	4,669,562	4,669,562	4,669,562
NonWage Recurrent	48,212,297	12,039,074	12,039,074	12,039,074	12,039,074
Department: 002 Corporate Services					
Key Service Area: 000014 Administrative and Support Services					

VOTE: 145 Uganda Prisons Service

Units/Thousands	ANNUAL United Key Service Areas	Quarter 1 United Key Service Areas	Quarter 2 United Key Service Areas	Quarter 3 United Key Service Areas	Quarter 4 United Key Service Areas
PIAP Output 16111102 Capacity of Security Personnel Enhanced					
1,426 staff paid monthly salary	1,426 staff paid monthly salary.	1,426 staff paid monthly salary.	1,426 staff paid monthly salary.	1,426 staff paid monthly salary.	1,426 staff paid monthly salary.
Management training for 6 officers at UMT, leadership training for 30 officers at NALJ completed.	Management training for 6 officers at UMT ongoing.	Management training for 6 officers at UMT ongoing. Leadership training for 30 officers at NALJ completed. Senior command training for 20 senior officers and intermediate command training for 40 officers ongoing.	Management training for 6 officers at UMT ongoing. Senior command training for 20 senior officers ongoing. Intermediate command training for 40 officers completed.	Management training for 6 officers at UMT ongoing. Senior command training for 20 senior officers ongoing. Intermediate command training for 40 officers completed.	Completed management training for 6 officers at UMT and leadership training for 30 officers at NALJ. Senior command training for 20 senior officers completed.
Senior command training for 20 senior officers and intermediate command training for 40 officers completed					
Senior NCCPs Course for 100 staff conducted	Senior NCCPs Course for 100 staff ongoing. Junior Command Course for 75 staff ongoing.	Senior NCCPs Course for 100 staff conducted. Junior Command Course for 75 staff conducted. Training of 125 data clerks completed.	Junior NCCPs Course for 100 staff ongoing. Junior Command Course for 75 staff ongoing. Refresher course in Special Armory for 100 staff conducted.	Junior NCCPs Course for 100 staff conducted. Junior Command Course for 75 staff completed. Training of 125 data clerks completed.	
Junior NCCPs Course for 100 staff conducted					
Junior Command Course for 150 staff conducted					
Training of 250 data clerks completed					
Pre-retirement training for 30 officers conducted.	Identical training for 30 officers and pre-retirement training for 30 officers conducted. Public perception improved, 8 radio talk shows, 3 TV talk shows, 3 press releases & 1 national function.	Identical training for 30 officers conducted. Public perception improved, 8 radio talk shows, 3 TV talk shows, 3 press releases & 1 national function.	Identical training for 30 officers conducted. Public perception improved, 8 radio talk shows, 3 TV talk shows, 3 press releases & 4 national functions	Identical training for 30 officers conducted. Public perception improved, 8 radio talk shows, 3 TV talk shows, 3 press releases & 1 national function.	
Public perception improved, 28 radio talk shows, 12 TV talk shows, 12 press releases & 7 national functions.					
Total For Key Service Area : 000014	39,440,694	9,852,624	9,852,624	9,852,624	9,852,624
Wage Recurrent	23,678,178	3,919,543	3,919,543	3,919,543	3,919,543
NonWage Recurrent	15,762,516	3,933,079	3,933,079	3,933,079	3,933,079
Total For Department : 002	39,440,694	9,852,624	9,852,624	9,852,624	9,852,624
Wage Recurrent	23,678,178	3,919,543	3,919,543	3,919,543	3,919,543
NonWage Recurrent	15,762,516	3,933,079	3,933,079	3,933,079	3,933,079

Department: 001 Policy, Planning & Statistics

Key Service Area: 000014 Administrative and Support Services

VOTE: 145 Uganda Prisons Service

Other Functions	ANNUAL: Central Key Service Areas	Quarter 1: Central Key Service Areas	Quarter 2: Central Key Service Areas	Quarter 3: Central Key Service Areas	Quarter 4: Central Key Service Areas
PSAP Output 1001103 Management and Administrative Services coordinated					
31 staff paid their salaries	31 staff paid salaries 1 program reports, 3 statistical reports & 1 Annual statistical Review produced. 7 research studies ongoing. Quarterly Monitoring & Evaluation of development projects and activities conducted. 1 report produced.	31 staff paid salaries. Budget framework Paper & work plans for FY2022/23 produced. 1 program reports, & 3 statistical reports produced. 2 research studies ongoing. Quarterly Monitoring & Evaluation of development projects and activities conducted. 1 report produced.	30 staff paid salaries. Ministerial Policy Statement for FY2021/22 produced. 1 program reports, & 3 statistical reports produced. 2 research studies ongoing. Quarterly Monitoring & Evaluation of development projects and activities conducted. 1 report produced.	30 staff paid salaries. 1 program reports & 1 statistical reports produced. 2 research studies completed. Quarterly Monitoring & Evaluation of development projects and activities conducted. 1 report produced.	
Annual Budgets, work plans & reports produced. 4 program reports & 12 statistical reports produced					
7 research studies conducted					
Quarterly Monitoring & Evaluation of development projects conducted. 4 reports produced					
Annual performance review for FY2020/21 & assessment performance review FY2021/22 conducted. Performance targets for FY2022/23 set	Annual performance review for FY2020/21 conducted. Performance targets for FY2021/22 set. Data management carried through production of copies of 40 prison books & 78 prison Forms	Quarterly Performance review conducted. Data management carried through production of copies of 40 prison books & 78 prison Forms	Quarterly performance review FY2021/22 conducted. Data management carried through production of copies of 40 prison books & 78 prison Forms	Data management carried through production of copies of 40 prison books & 78 prison Forms	
Data management carried through production of copies of 40 prison books & 78 prison Forms					
Total For Key Service Area : 000014	1,803,411	483,873	483,873	483,873	481,892
Wage Resources	388,000	75,000	75,000	75,000	75,000
NonWage Resources	1,415,411	408,873	408,873	408,873	406,892
Total For Department :003	1,803,411	483,873	483,873	483,873	481,892
Wage Resources	388,000	75,000	75,000	75,000	75,000
NonWage Resources	1,415,411	408,873	408,873	408,873	406,892
Department: 004 Inspection & Quality Assurance					
Key Service Area: 000014 Administrative and Support Services					
PSAP Output 10311100 Improved safety and security of prisons					
25 staff paid their monthly salaries	25 staff paid their monthly salaries. Controlled standards collected in 770 prisons. 3 prisons inspected & 3 reports produced. Monthly inspections conducted in 18 prisons production centers	25 staff paid their monthly salaries. Controlled standards collected in 770 prisons. 3 prisons inspected & 3 reports produced. Monthly inspections conducted in 18 prisons production centers	25 staff paid their monthly salaries. Controlled standards collected in 770 prisons. 3 prisons inspected & 3 reports produced. Monthly inspections conducted in 18 prisons production centers	25 staff paid their monthly salaries. Controlled standards collected in 770 prisons. 3 prisons inspected & 3 reports produced. Monthly inspections conducted in 18 prisons production centers	
Controlled standards collected in 770 prisons. 12 inspections conducted. & 12 reports produced					
Conduct monthly inspections of all the 18 prisons production centers					
Human Rights committee in 770 prisons facilitated					
630 Visiting Justice conducted and facilitated	138 Visiting Justice conducted and facilitated Inspection by UPR Top management conducted in 5 regions	138 Visiting Justice conducted and facilitated Inspection by UPR Top management conducted in 5 regions	137 Visiting Justice conducted and facilitated Inspection by UPR Top management conducted in 5 regions	137 Visiting Justice conducted and facilitated Inspection by UPR Top management conducted in 4 regions	
Inspection by UPR Top management conducted in all 18 regions					

VOTE: 145 Uganda Prisons Service

Vote Function	ANNUAL/ Control Key Service Areas	Quarter 1: Control Key Service Areas	Quarter 2: Control Key Service Areas	Quarter 3: Control Key Service Areas	Quarter 4: Control Key Service Areas
Total For Key Service Areas - 000014	4,882,346	1,230,562	1,230,562	1,230,562	1,230,562
Wage Recurrent	2,876,577	717,644	717,644	717,644	717,644
Non-Wage Recurrent	2,011,640	502,917	502,917	502,917	502,917
Total For Department - 004	4,882,346	1,230,562	1,230,562	1,230,562	1,230,562
Wage Recurrent	2,876,577	717,644	717,644	717,644	717,644
Non-Wage Recurrent	2,011,640	502,917	502,917	502,917	502,917
Development					
Project: 102 Institutional Development for Uganda Prisons Service					
Budget Output: 000001 Facilities and Equipment Management					
PIAP Output 10111001 Technical Capacity enhanced					
ICT computer and accessories purchased for stations and regions		Purchasing of ICT computer and accessories for stations and regions initiated - holding stage. Purchasing of one photo camera for public relations office - initiated.	Purchasing of ICT computer and accessories for stations and regions ongoing - not evaluation stage. Purchasing of one photo camera for public relations office ongoing - not evaluation stage.	Purchasing of ICT computer and accessories for stations and regions completed. Purchasing of one photo camera for public relations office - completed.	First purchase made.
One photo camera purchased for public relations office					
Total For Budget Output - 000001	756,000	216,000	216,000	216,000	216,000
Govt Development	756,000	216,000	216,000	216,000	216,000
External Financing	0	0	0	0	0
Total For Project: 102	756,000	216,000	216,000	216,000	216,000
Govt Development	756,000	216,000	216,000	216,000	216,000
External Financing	0	0	0	0	0
Total For Vote Function 01	13,361,628	33,576,671	33,576,671	33,576,671	33,576,671
Wage Recurrent	45,526,900	11,381,740	11,381,740	11,381,740	11,381,740
Non Wage Recurrent	47,579,681	16,901,021	16,901,021	16,901,021	16,901,021
Govt Development	756,000	216,000	216,000	216,000	216,000
External Financing	0	0	0	0	0
Vote Function 02 Safety and Security					

VOTE: 145 Uganda Prison Service

Other Functions	ANNUAL - Cont'd Key Service Areas	Quarter 1: Cont'd Key Service Areas	Quarter 2: Cont'd Key Service Areas	Quarter 3: Cont'd Key Service Areas	Quarter 4: Cont'd Key Service Areas
Revenue					
Department: 000 Security Operations					
Key Service Area: 40001 Prisons Management Services					
PIAP Output 1411101 Technical Capacity enhanced					
502 staff post monthly salary 24 days		502 staff post monthly salary 24 days	502 staff post monthly salary 24 days	502 staff post monthly salary 24 days	502 staff post monthly salary 24 days
24 days looked after, trained & deployed		looked after, trained & deployed. Prison intelligence operations maintained in 20 prisons. Security monitoring systems maintained in 20 prisons. All security equipment maintained in 20 prisons.	looked after, trained & deployed. Prison intelligence operations maintained in 20 prisons. Security monitoring systems maintained in 20 prisons. All security equipment maintained in 20 prisons.	looked after, trained & deployed. Prison intelligence operations maintained in 20 prisons. Security monitoring systems maintained in 20 prisons. All security equipment maintained in 20 prisons.	looked after, trained & deployed. Prison intelligence operations maintained in 20 prisons. Security monitoring systems maintained in 20 prisons. All security equipment maintained in 20 prisons.
Prison intelligence operations maintained in 20 prisons					
Security monitoring systems maintained in 20 prisons					
All security equipment maintained in 20 prisons					
Completed striping and fitting of 9 selected prisons (and at Sanyu, Kakira, Isimbwa, Achungu, Wajura, Rukungiri, Kibuli, Buseba, Buseba)	Prisons (and at Sanyu, Rukungiri and Isimbwa) striping and fitted.	Prisons (and at Kakira, Kibuli and Buseba) striping and fitted.	Prisons (and at Achungu and Buseba) striping and fitted.	Prisons (and at Wajura) striping and fitted.	Prisons (and at Isimbwa) striping and fitted.
Chain link fencing of 6 prisons at Kibuli, Kibuli, Kibuli, Kibuli, Kibuli, Kibuli	Chain link fencing of 3 prisons at Kibuli, Kibuli, Kibuli, Kibuli, Kibuli, Kibuli	Chain link fencing of 3 prisons at Kibuli, Kibuli, Kibuli, Kibuli, Kibuli, Kibuli	Chain link fencing of 3 prisons at Kibuli, Kibuli, Kibuli, Kibuli, Kibuli, Kibuli	Chain link fencing of 3 prisons at Kibuli, Kibuli, Kibuli, Kibuli, Kibuli, Kibuli	Chain link fencing of 3 prisons at Kibuli, Kibuli, Kibuli, Kibuli, Kibuli, Kibuli
Cost assessment of all prisons infrastructure in 20 prisons	Cost assessment of all infrastructure conducted.	Cost assessment of all infrastructure conducted.	Cost assessment of all infrastructure conducted.	Cost assessment of all infrastructure conducted.	Cost assessment of all infrastructure conducted.
Total For Key Service Area - 40001	14,116,201	4,036,565	4,036,565	4,036,565	4,036,565
Wage Revenue	4,036,565	1,518,186	1,518,186	1,518,186	1,518,186
Non-Wage Revenue	10,079,636	2,518,379	2,518,379	2,518,379	2,518,379
Total For Department - 000	14,116,201	4,036,565	4,036,565	4,036,565	4,036,565
Wage Revenue	4,036,565	1,518,186	1,518,186	1,518,186	1,518,186
Non-Wage Revenue	10,079,636	2,518,379	2,518,379	2,518,379	2,518,379
Development					
Total for Vote Function 01	14,116,201	4,036,565	4,036,565	4,036,565	4,036,565
Wage Revenue	4,036,565	1,518,186	1,518,186	1,518,186	1,518,186
Non-Wage Revenue	10,079,636	2,518,379	2,518,379	2,518,379	2,518,379
Cost Development	0	0	0	0	0
External Financing	0	0	0	0	0
Vote Function - 01 Human Rights and Welfare					

VOTE: 145 Uganda Prisons Service

Other Functions	ANNUAL: Central Key Service Areas	Quarter 1: Central Key Service Areas	Quarter 2: Central Key Service Areas	Quarter 3: Central Key Service Areas	Quarter 4: Central Key Service Areas
Resource					
Department: 001 Prisons Health Service					
Key Service Area: 00013 HIV/AIDS Mainstreaming					
PSAP Output 1611100 Improved safety and security of prisons					
HIV staff and 10,278 inmates living with HIV/AIDS supported with nutritional supplements and drugs for opportunistic infections		HIV staff and 10,278 inmates living with HIV/AIDS supported with nutritional supplements and drugs for opportunistic infections		HIV staff and 10,278 inmates living with HIV/AIDS supported with nutritional supplements and drugs for opportunistic infections	
Standard 56 Regional Prison ART facilities with HIV testing kits and HIV/AIDS drugs		Standard 56 Regional Prison ART facilities with HIV testing kits and HIV/AIDS drugs		Standard 56 Regional Prison ART facilities with HIV testing kits and HIV/AIDS drugs	
					NA
Total For Key Service Area : 00013	1,300,000	450,000	450,000	450,000	450,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	1,300,000	450,000	450,000	450,000	450,000
Key Service Area: 00064 Malaria Prevention and Treatment					
PSAP Output 1611100 Improved safety and security of prisons					
Insect resistant spraying conducted in 270 prisons		Insect resistant spraying conducted in 67 prisons		Insect resistant spraying conducted in 67 prisons	
Total For Key Service Area : 00064	400,000	100,000	100,000	100,000	100,000
Wage Recurrent	0	0	0	0	0
NonWage Recurrent	400,000	100,000	100,000	100,000	100,000
Key Service Area: 00054 Prisons Welfare Services					
PSAP Output 1611100 Improved safety and security of prisons					
1,761 staff paid monthly salary		1,761 staff paid monthly salary, 771 health units provided with medical supplies, 24,307 in-patients & 97,478 out-patients treated, Reduction of New communicable diseases reduced through regular health checkups for all staff and prisoners.		1,761 staff paid monthly salary, 771 health units provided with medical supplies, 24,307 in-patients & 97,478 out-patients treated, Reduction of New communicable diseases reduced through regular health checkups for all staff and prisoners.	
771 health units provided with medical supplies					
24,307 in-patients & 97,478 out-patients treated					
Reduction of New communicable diseases reduced through regular health checkups for all staff and prisoners					
Total For Key Service Area : 00054	10,760,713	3,102,420	3,102,420	3,102,420	3,102,420
Wage Recurrent	11,754,875	3,100,328	3,100,328	3,100,328	3,100,328
NonWage Recurrent	8,012,800	2,002,220	2,002,220	2,002,220	2,002,220
Total For Department: 001	22,960,713	5,702,420	5,702,420	5,702,420	5,702,420

VOTE: 145 Uganda Prisons Service

Other Totals	ANNUAL: Total Key Service Areas	Quarter 1: Total Key Service Areas	Quarter 2: Total Key Service Areas	Quarter 3: Total Key Service Areas	Quarter 4: Total Key Service Areas
Wage Recurrent	12,756,813	3,189,318	3,189,318	3,189,318	3,189,318
NonWage Recurrent	18,311,888	2,553,230	2,553,230	2,553,230	2,553,230

Department: 002 Care and Human Rights

Key Service Area: 40054 Prison Welfare Services

PIAP Output: 001100 Improved safety and security of prisons

431 staff paid monthly salary	431 staff paid monthly salary. A daily average of 38,118 prisoners provided with food, shelter, Medicine, clothing, utilities.	431 staff paid monthly salary. A daily average of 38,181 prisoners provided with food, shelter, Medicine, clothing, utilities.	431 staff paid monthly salary. A daily average of 38,181 prisoners provided with food, shelter, Medicine, clothing, utilities.	431 staff paid monthly salary. A daily average of 38,230 prisoners provided with food, shelter, Medicine, clothing, utilities.
A daily average of 38,118 prisoners provided with food, shelter, Medicine, clothing, utilities.	4,308 female prisoners provided with 100% sanitary needs & undergarments	4,310 female prisoners provided with 100% sanitary needs & undergarments	4,323 female prisoners provided with 100% sanitary needs & undergarments	4,410 female prisoners provided with 100% sanitary needs & undergarments
4,335 female prisoners provided with 100% sanitary needs & undergarments	295 children staying with their mothers given special care for growth & development. 84,239 prisoners and 14,356 staff dressed with a pair of uniforms each.	295 children staying with their mothers given special care for growth & development. 84,160 prisoners and 14,356 staff dressed with a pair of uniforms each.	295 children staying with their mothers given special care for growth & development. 83,181 prisoners and 14,356 staff dressed with a pair of uniforms each.	303 children staying with their mothers given special care for growth & development. 80,730 prisoners and 14,356 staff dressed with a pair of uniforms each.
3,800 dressed with a pair of uniforms each	770 prisoners provided with utilities: water, electricity & Internet	770 prisoners provided with utilities: water, electricity & Internet	770 prisoners provided with utilities: water, electricity & Internet	770 prisoners provided with utilities: water, electricity & Internet
770 prisoners provided with utilities: water, electricity & Internet	11,425MT of maize grain produced to supplement prisoners' feeding. 707.50 MT of seed produced to support to Parish Development Model	1,426.25MT of maize grain produced to supplement prisoners' feeding. 707.50 MT of seed produced to support to Parish Development Model	1,426.25MT of maize grain produced to supplement prisoners' feeding. 707.50 MT of seed produced to support to Parish Development Model	1,426.25MT of maize grain produced to supplement prisoners' feeding. 707.50 MT of seed produced to support to Parish Development Model

Total For Key Service Area : 40054	235,756,867	68,140,823	68,131,871	68,491,871	68,331,738
Wage Recurrent	5,613,238	803,303	803,303	803,303	803,303
NonWage Recurrent	128,123,674	68,237,516	57,238,568	69,388,568	55,968,431
Total For Department: 002	235,756,867	68,140,823	68,131,871	68,491,871	68,331,738
Wage Recurrent	5,613,238	803,303	803,303	803,303	803,303
NonWage Recurrent	128,123,674	68,237,516	57,238,568	69,388,568	55,968,431

Department: 003 Social Welfare Services

Key Service Area: 40054 Prison Welfare Services

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ESAs/Programs	ANNUAL/Control Key Service Areas	Quarter 1, Control Key Service Areas	Quarter 2, Control Key Service Areas	Quarter 3, Control Key Service Areas	Quarter 4, Control Key Service Areas
PLAF Output 1A11T204 Economic empowerment for security personnel and their spouses Enhanced					
107 staff paid monthly salary	107 staff paid monthly salary. Daily five-day services offered to 125 staff.	107 staff paid monthly salary. Daily five-day services offered to 125 staff.	107 staff paid monthly salary. Daily five-day services offered to 125 staff.	107 staff paid monthly salary. Daily five-day services offered to 125 staff.	107 staff paid monthly salary. Daily five-day services offered to 125 staff.
Daily five-day services offered to 125 staff – materials distributed to regional stores.	materials distributed to regional stores. Operations of Prison SACCS enhanced – membership increased to 14,275 staff. Staff spouses facilitated, 1 staff project ongoing.	materials distributed to regional stores. Operations of Prison SACCS enhanced – membership increased to 14,275 staff. Staff spouses facilitated, 1 staff project ongoing.	materials distributed to regional stores. Operations of Prison SACCS enhanced – membership increased to 14,275 staff. Staff spouses facilitated, 1 staff project ongoing.	materials distributed to regional stores. Operations of Prison SACCS enhanced – membership increased to 14,275 staff. Staff spouses facilitated, 1 staff project ongoing.	materials distributed to regional stores. Operations of Prison SACCS enhanced – membership increased to 14,275 staff. Staff spouses facilitated, 1 staff project ongoing.
Operations of Prison SACCS enhanced – membership increased to 14,275 staff.					
Staff spouses facilitated, 1 staff project ongoing.					
Total For Key Service Area: 40054	4,275,367	1,069,803	1,069,803	1,069,803	1,069,803
Wage Recurrent	888,261	230,063	230,063	230,063	230,063
Non-Wage Recurrent	3,387,106	839,739	839,739	839,739	839,739
Total For Department #01	4,275,367	1,069,803	1,069,803	1,069,803	1,069,803
Wage Recurrent	888,261	230,063	230,063	230,063	230,063
Non-Wage Recurrent	3,387,106	839,739	839,739	839,739	839,739
Development					
Total For Vote Function 01	508,995,312	75,893,894	64,944,186	57,294,186	62,794,859
Wage Recurrent	17,258,313	4,312,381	4,312,381	4,312,381	4,312,381
Non-Wage Recurrent	481,737,000	71,581,514	60,631,805	52,981,805	58,482,478
Cap Development	0	0	0	0	0
External Financing	0	0	0	0	0
Vote Function: 04 Prison Production					
Recurrent					
Development					
Project: 1033 Enhancement of Prison Production Systems and Value Addition Project					
Budget Output: 00003 Facilities and Equipment Management					

VOTE: 145 Uganda Prisons Service

Units/Outputs	ANNUAL / Colored Key Service Area	Quarter 1 / Colored Key Service Area	Quarter 2 / Colored Key Service Area	Quarter 3 / Colored Key Service Area	Quarter 4 / Colored Key Service Area
PSAP Output 1611108 Improved safety and security of prisons					
Three (3) UHRP tractors, three (3) MT tractor tractors, 3 ploughs, 10 motor shovels, one (1) ZMT dump truck and two pick-ups presented	Procurement of 3 UHRP tractors, three (3) MT tractor tractors, 3 ploughs, 10 motor shovels, one (1) ZMT dump truck and two pick-ups initiated - holding stage	Procurement of 3 UHRP tractors, three (3) MT tractor tractors, 3 ploughs, 10 motor shovels, one (1) ZMT dump truck and two pick-ups ongoing - bid evaluation	Procurement of 3 UHRP tractors, three (3) MT tractor tractors, 3 ploughs, 10 motor shovels, one (1) ZMT dump truck and two pick-ups completed. Procurement of 2 tractors to operationalize sites at Kween and Lagesse ongoing - bid evaluation	Three (3) UHRP tractors, three (3) MT tractor tractors, 3 ploughs, 10 motor shovels, one (1) ZMT dump truck and two pick-ups delivered and final payments made. Two (2) tractors to operationalize sites at Kween and Lagesse delivered and final payments made	
Two (2) tractors presented to operationalize sites at Kween and Lagesse	Procurement of 2 tractors to operationalize sites at Kween and Lagesse initiated - holding stage	Procurement of 2 tractors to operationalize sites at Kween and Lagesse ongoing - bid evaluation	Procurement of 2 tractors to operationalize sites at Kween and Lagesse ongoing - bid evaluation	Two (2) tractors to operationalize sites at Kween and Lagesse delivered and final payments made	
Prison Engineering Gang supplied with assorted construction equipment (5 concrete mixers, 3 concrete mixing machines, 3 compressors, 3 shapers, 1 generator, 5 compressors, 1 water bowser, 2 welding machines & 3 sets of scaffolding)	Procurement of assorted construction equipment (5 concrete mixers, 3 concrete mixing machines, 3 compressors, 3 shapers, 1 generator, 5 compressors, 1 water bowser, 2 welding machines & 3 sets of scaffolding for the Prison Engineering Gang initiated - holding stage	Procurement of assorted construction equipment (5 concrete mixers, 3 concrete mixing machines, 3 compressors, 3 shapers, 1 generator, 5 compressors, 1 water bowser, 2 welding machines & 3 sets of scaffolding for the Prison Engineering Gang ongoing - bid evaluation	Procurement of assorted construction equipment (5 concrete mixers, 3 concrete mixing machines, 3 compressors, 3 shapers, 1 generator, 5 compressors, 1 water bowser, 2 welding machines & 3 sets of scaffolding for the Prison Engineering Gang completed	Assorted construction equipment (5 concrete mixers, 3 concrete mixing machines, 3 compressors, 3 shapers, 1 generator, 5 compressors, 1 water bowser, 2 welding machines & 3 sets of scaffolding for the Prison Engineering Gang delivered and final payments made	
One lateral van, 2 pick-ups, 10 motorcycles and 4 buses presented for delivery of prisoners to court and service delivery	Procurement of One lateral van, 2 pick-ups, 10 motorcycles and 4 buses for delivery of prisoners to court and service delivery initiated - holding stage	Procurement of One lateral van, 2 pick-ups, 10 motorcycles and 4 buses for delivery of prisoners to court and service delivery ongoing - bid evaluation	Procurement of One lateral van, 2 pick-ups, 10 motorcycles and 4 buses for delivery of prisoners to court and service delivery completed	One lateral van, 2 pick-ups, 10 motorcycles and 4 buses presented for delivery of prisoners to court and service delivery delivered and final payments made	
PSAP Output 1611109 Housing of Security personnel improved					
Assorted security equipment to enhance security of 270 prisoners presented	Procurement of assorted security equipment initiated - holding stage. Phase 1 of PMIS enhancement ongoing	Procurement of assorted security equipment ongoing - bid evaluation. Phase 1 of PMIS enhancement ongoing	Procurement of assorted security equipment completed. Phase 1 of PMIS enhancement ongoing. Procurement of assorted medical supplies for staff hospital & 19 regional health facilities ongoing - bid evaluation	Assorted security equipment to enhance security of 270 prisoners delivered and final payments made. Phase 1 of PMIS enhancement completed. Assorted medical supplies for staff hospital & 19 regional health facilities delivered and final payments made	
PMIS rolled out to 10 prisons, 2 regions & 5 districts	Procurement of assorted medical supplies for staff hospital & 19 regional health facilities initiated - holding stage	Procurement of assorted medical supplies for staff hospital & 19 regional health facilities ongoing - bid evaluation	Procurement of assorted medical supplies for staff hospital & 19 regional health facilities ongoing - bid evaluation	Assorted medical supplies for staff hospital & 19 regional health facilities delivered and final payments made	
Assorted medical supplies for staff hospital & 19 regional health facilities presented					
Total For Budget Output 1611108	27,849,000	9,347,100	4,400,750	4,427,750	3,364,500
Govt Development	27,849,000	9,347,100	4,400,750	4,427,750	3,364,500
External Financing	0	0	0	0	0

Budget Output 1611107 Infrastructure Development and Management

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Other Comments	ANNEX: Cited Key Service Areas	Quarter 1 Cited Key Service Areas	Quarter 2 Cited Key Service Areas	Quarter 3 Cited Key Service Areas	Quarter 4 Cited Key Service Areas
PIAP Output 14111101 Improved safety and security of prisons					
10 low cost cell wards constructed at selected prisons	7 low cost cell wards constructed at selected prisons (Prisoners' ward constructed at Mpigi. Construction TB ward at Arua to enhance TB management support)	12 low cost cell wards constructed at selected prisons (Prisoners' ward) constructed at Kitale. One (1) TB ward constructed at Arua to enhance TB management	7 low cost cell wards constructed at selected prisons (Prisoners' ward) constructed at Kyakungye	6 low cost cell wards constructed at selected prisons	
Three (3) prisoners wards constructed at Mpigi, Kitale, Kyakungye					
One (1) TB ward constructed at Arua to enhance TB management					
Renovated 10 prison cells at Arua, Isiro, Lira, Kalambo, Kibara & Masaka. 6 prison stores at Arua, Apac, Kalambo, Isiro, Kibara & Lira	Completed renovation of 8 prison cells at Arua & Masaka. Established 3 medical storage facilities for 1 health facilities	Completed renovation of 3 prison cells at Isiro. 2 prison stores at Arua and Apac. Established 3 medical storage facilities for 3 health facilities and expansion of quarantine stores at Isiro storage	Completed renovation of 3 prison cells at Kalambo, Kibara, 2 prison stores at Kalambo & Isiro. Established 3 medical storage facilities for 3 health facilities and expansion of quarantine stores at Isiro completed	Completed renovation of 2 prison stores at Isiro & Lira. Established 2 medical storage facilities for 3 health facilities	
Establish medical storage facilities for 10 health facilities and expand quarantine stores at Isiro					
Kitchen and energy saving stores constructed at Butungye, Adjara, Nansio, Mitya (W), Isiro, Mitya, Masaka, Oyo, Isiro and Kibara	Kitchen and energy saving stores constructed at Butungye and Adjara. Solar lighting system installed at Isiro prison. Clean water system established at Kalambo Prison	Kitchen and energy saving stores constructed at Nansio, Mitya (W), and Kibara	Kitchen and energy saving stores constructed at Mitya, Masaka and Oyo. Clean water system established at Butungye Prison	Kitchen and energy saving stores constructed at Isiro and Kibara	
Solar lighting system installed at Isiro prison					
Clean water system established at Kalambo and Butungye prisons					
PIAP Output 14111201 Housing of Security personnel improved					
100 staff housing units constructed in selected prisons	200 staff housing units constructed in selected prisons	100 staff housing units constructed in selected prisons	100 staff housing units constructed in selected prisons	100 staff housing units constructed in selected prisons	
Total For Budget Output 140017	18,901,000	4,194,810	5,504,810	3,794,810	3,406,570
Cell Development	18,901,000	4,194,810	5,504,810	3,794,810	3,406,570
External Financing	0	0	0	0	0
Budget Output 140025 Production and Productivity Enhancement					
PIAP Output 14111301 Prison production enterprises Enhanced					
1,100 acres of cotton with expected output of 1,100 bales of cotton	1,200 acres of cotton planted and managed with expected output of 1,200 bales of cotton	1,500 bales of cotton produced from 1,500 acres	1,500 acres of cotton planted and managed with expected output of 1,500 bales of cotton	1,200 bales of cotton produced from 1,200 acres	
Total For Budget Output 140025	5,486,877	201,719	2,051,719	201,719	2,051,719

VOTE: 145 Uganda Prisons Service

£/th December	AMMIA - Covid Key Service Areas	Quarter 1 - Covid Key Service Areas	Quarter 2 - Covid Key Service Areas	Quarter 3 - Covid Key Service Areas	Quarter 4 - Covid Key Service Areas
Gift Development	5,000,877	797,719	1,256,775	797,779	2,001,779
External Financing	0	0	0	0	0
Total For Project 2020	5,000,877	14,703,529	14,756,775	11,004,779	11,002,790
Gift Development	5,000,877	14,703,529	14,756,775	11,004,779	11,002,790
External Financing	0	0	0	0	0
Project 2021 Fully Integrated Prisons Industries Project:					
Budget Output: 000001 Facilities and Equipment Management					
PIAP Output: 16111002 Prisons production enterprise Enhanced					
Assess industrial production equipment procured for 6 production workshops	Procurement of assessed industrial production equipment for 6 production workshops. Industrial equipment and machinery maintained in 6 workshops	Assess industrial production equipment for 6 production workshops. Industrial equipment and machinery maintained in 6 workshops ongoing - full evaluation.	Assess industrial production equipment for 6 production workshops. Industrial equipment and machinery maintained in 6 workshops completed.	Assess industrial production equipment procured for 6 production workshops. Industrial equipment and machinery maintained in 6 workshops full evaluation.	
Industrial equipment and machinery maintained in 6 workshops	Industrial equipment and machinery maintained in 6 workshops	Industrial equipment and machinery maintained in 6 workshops	Industrial equipment and machinery maintained in 6 workshops	Industrial equipment and machinery maintained in 6 workshops	
Total For Budget Output -000001	244,290	123,230	0	123,230	0
Gift Development	244,290	123,230	0	123,230	0
External Financing	0	0	0	0	0
Budget Output: 401118 Production and Productivity enhancement					
PIAP Output: 16111002 Prisons production enterprise Enhanced					
20 staff trained in industrial safety and modern production technologies	2 staff trained in industrial safety and modern production technologies	2 staff trained in industrial safety and modern production technologies	2 staff trained in industrial safety and modern production technologies	2 staff trained in industrial safety and modern production technologies	
Shs 5,412,000 produced from prisons industries in New Tax Revenue	Shs 5,412,000 produced from prisons industries in New Tax Revenue	Shs 5,412,000 produced from prisons industries in New Tax Revenue	Shs 5,412,000 produced from prisons industries in New Tax Revenue	Shs 5,412,000 produced from prisons industries in New Tax Revenue	
Total For Budget Output -401118	5,279,500	1,294,875	1,294,875	1,294,875	1,294,875
Gift Development	5,279,500	1,294,875	1,294,875	1,294,875	1,294,875
External Financing	0	0	0	0	0
Total For Project 2021	5,424,000	1,411,125	1,294,875	1,411,125	1,294,875

VOTE: 145 Uganda Prisons Service

Units/Thousands	ANMRL: Costed Key Service Area	Quarter 1: Costed Key Service Area	Quarter 2: Costed Key Service Area	Quarter 3: Costed Key Service Area	Quarter 4: Costed Key Service Area
Govt Development	5,434,888	1,417,325	1,294,875	1,417,325	1,294,875
External Financing	0	0	0	0	0
Total for Vote Function 84	57,958,877	15,678,634	15,551,154	14,831,404	13,317,664
Wage Recurrent	0	0	0	0	0
Non Wage Recurrent	0	0	0	0	0
Govt Development	57,958,877	15,678,634	15,551,154	14,831,404	13,317,664
External Financing	0	0	0	0	0

Vote Function: 85 Rehabilitation and re-integration of offenders

Recurrent

Department: 903 Uganda Education and Training

Key Service Area: 90009 Climate Change Mitigation

PIAP Output 1611362 Papyrus production enterprise enhanced

Planted 100 acres of new forest and 50 acres of fruits	25 acres of new forest and 15 acres of fruits planted. All the existing 1,914 acres of forests maintained.	25 acres of new forest and 15 acres of fruits planted. All the existing 1,914 acres of forests maintained.	25 acres of new forest and 15 acres of fruits planted. All the existing 1,914 acres of forests maintained.	25 acres of new forest and 15 acres of fruits planted. All the existing 1,914 acres of forests maintained.
Managed all the existing 1,914 acres of forests				
Total For Key Service Area: 90009	12,500	12,500	12,500	12,500
Wage Recurrent	0	0	0	0
NonWage Recurrent	12,500	12,500	12,500	12,500

Key Service Area: 40052 Offender Rehabilitation and Re-integration

PIAP Output 16311283 Crime Prevention and response Strengthened

76 staff paid monthly salary	76 staff paid monthly salary: 6,250	76 staff paid monthly salary: 6,250	76 staff paid monthly salary: 6,250	76 staff paid monthly salary: 6,250
25,000 offenders (700 females) imparted with vocational skills	offenders including 6,075 males, 175 females imparted with vocational skills. 3,000 inmates trained in agricultural skills. 200 inmates (25 females) trade tested and awarded certificates.	offenders including 6,075 males, 175 females imparted with vocational skills. 3,000 inmates trained in agricultural skills. 200 inmates (25 females) trade tested and awarded certificates.	offenders including 6,075 males, 175 females imparted with vocational skills. 3,000 inmates trained in agricultural skills. 200 inmates (25 females) trade tested and awarded certificates.	offenders including 6,075 males, 175 females imparted with vocational skills. 3,000 inmates trained in agricultural skills. 200 inmates (25 females) trade tested and awarded certificates.
12,000 inmates trained in agricultural skills				
800 inmates (100 females) trade tested and awarded certificates				

VOTE: 145 Uganita Prison Service

ESSE Programme	ANNUAL - Current Key Service Areas	Quarter 1 - Current Key Service Areas	Quarter 2 - Current Key Service Areas	Quarter 3 - Current Key Service Areas	Quarter 4 - Current Key Service Areas
PIAP Outputs (KSH120) Crime Prevention and response Stronghold					
2,500 offenders (111.2%) on Formal Education & 2,500 (100%) offenders on Adult Learning and Community Education (ALCE) facilitated with scholastic materials	2,500 offenders including 2,380 males & 112 females on Formal Education & 2,500 (including 2,380 males & 120 females) on Adult Learning and Community Education facilitated with scholastic materials. Prisoner training & civic orientation conducted for 51,000 inmates	2,500 offenders including 2,398 males & 112 females on Formal Education & 2,500 (including 2,380 males & 200 females) on Adult Learning and Community Education facilitated with scholastic materials. Prisoner training & civic orientation conducted for 5,750 inmates	2,500 offenders including 2,389 males & 111 females on Formal Education & 2,500 (including 2,380 males & 200 females) on Adult Learning and Community Education facilitated with scholastic materials. Prisoner training & civic orientation conducted for 6,250 inmates	2,500 offenders including 2,389 males & 111 females on Formal Education & 2,500 (including 2,380 males & 200 females) on Adult Learning and Community Education facilitated with scholastic materials. Prisoner training & civic orientation conducted for 6,750 inmates	2,500 offenders including 2,389 males & 111 females on Formal Education & 2,500 (including 2,380 males & 200 females) on Adult Learning and Community Education facilitated with scholastic materials. Prisoner training & civic orientation conducted for 6,750 inmates
Total For Key Service Area : 40052	6,658,596	2,490,331	2,250,114	2,228,517	2,128,527
Wage Recurrent	441,813	160,251	160,253	160,253	160,251
Non-Wage Recurrent	6,017,493	2,330,478	2,089,478	2,068,269	1,968,269
Total For Department : 40052	6,768,596	2,650,231	2,269,211	2,241,807	2,141,807
Wage Recurrent	441,813	160,251	160,253	160,253	160,251
Non-Wage Recurrent	6,067,493	2,489,978	2,108,958	2,081,559	1,981,559
Department: 402 Social Rehabilitation and re-integration					
Key Service Area: 40052 Offender Rehabilitation and Re-integration					
PIAP Outputs (KSH120) Crime Prevention and response Stronghold					
214 staff paid monthly salary	214 staff paid monthly salary 12,300 inmates (1,210 inmates) given rehabilitative guidance & counseling	214 staff paid monthly salary 12,300 inmates (1,210 inmates) given rehabilitative guidance & counseling	214 staff paid monthly salary 12,300 inmates (1,250 inmates) given rehabilitative guidance & counseling	214 staff paid monthly salary 12,300 inmates (1,250 inmates) given rehabilitative guidance & counseling	214 staff paid monthly salary 12,300 inmates (1,250 inmates) given rehabilitative guidance & counseling
20,000 inmates given rehabilitative guidance & counseling	8,750 inmates (8,350 males, 200 females) integrated with life skills, 325 inmates reintegrated back to their communities	8,750 inmates (8,350 males, 200 females) integrated with life skills, 325 inmates reintegrated back to their communities	8,750 inmates (8,350 males, 200 females) integrated with life skills, 325 inmates reintegrated back to their communities	8,750 inmates (8,350 males, 200 females) integrated with life skills, 325 inmates reintegrated back to their communities	8,750 inmates (8,350 males, 200 females) integrated with life skills, 325 inmates reintegrated back to their communities
25,000 inmates (800 females) integrated with life skills	Release of prisoners on parole granted 50 prisoners released	Release of prisoners on parole granted 50 prisoners released	Release of prisoners on parole granted 50 prisoners released	Release of prisoners on parole granted 50 prisoners released	Release of prisoners on parole granted 50 prisoners released
1,300 inmates reintegrated back to their communities	200 prisoners released on parole plus program	16,250 inmates facilitated with acclimating skills - games, music, dance & drama	16,250 inmates facilitated with acclimating skills - games, music, dance & drama	16,250 inmates facilitated with acclimating skills - games, music, dance & drama	16,250 inmates facilitated with acclimating skills - games, music, dance & drama
200 prisoners released on parole plus program	16,250 inmates offered (15,800 males, 450 females) spiritual & moral services	16,250 inmates offered (15,800 males, 450 females) spiritual & moral services	16,250 inmates offered (15,800 males, 450 females) spiritual & moral services	16,250 inmates offered (15,800 males, 450 females) spiritual & moral services	16,250 inmates offered (15,800 males, 450 females) spiritual & moral services
63,000 inmates facilitated with acclimating skills - games, music, dance & drama	250 sex offenders enrolled on sex rehabilitative program with attitude and behavioral change	250 sex offenders enrolled on sex rehabilitative program with attitude and behavioral change	250 sex offenders enrolled on sex rehabilitative program with attitude and behavioral change	250 sex offenders enrolled on sex rehabilitative program with attitude and behavioral change	250 sex offenders enrolled on sex rehabilitative program with attitude and behavioral change
63,000 inmates offered (15,800 males, 450 females) spiritual & moral services					
250 sex offenders enrolled on sex rehabilitative program with attitude and behavioral change					
Total For Key Service Area : 40052	6,681,608	2,489,256	2,489,256	2,489,256	2,489,256
Wage Recurrent	1,283,608	483,750	483,750	483,750	483,750

VOTE: 145 Uganda Prisons Service

Unit/Function	ANNUAL: Contol Key Service Areas	Quarter 1: Contol Key Service Areas	Quarter 2: Contol Key Service Areas	Quarter 3: Contol Key Service Areas	Quarter 4: Contol Key Service Areas
Non-Wage Recurrent	7,018,808	1,754,500	1,754,500	1,754,500	1,754,500
Total For Department -202	8,681,868	2,400,250	2,400,250	2,400,250	2,400,250
Wage Recurrent	1,703,800	445,750	445,750	445,750	445,750
Non-Wage Recurrent	7,018,808	1,754,500	1,754,500	1,754,500	1,754,500
Development					
Total For Vote Function 02	10,385,668	2,846,000	2,846,000	2,846,000	2,846,000
Wage Recurrent	2,424,800	606,000	606,000	606,000	606,000
Non-Wage Recurrent	10,385,668	2,240,000	2,240,000	2,240,000	2,240,000
Grat/Development	0	0	0	0	0
External Financing	0	0	0	0	0
Vote Function: 06 Prisons Management					
Exemptions					
Department: 001 Administration of Remand Prisons					
Key Service Area: 40003 Prisons Management Services					
PSNP Output: 00311001 Crime Prevention and response Strengthened					
8,518 staff paid monthly salaries	8,518 staff paid monthly salaries. A daily average of 1,714 prisoners delivered to courts. 5,750 remand inmates linked to criminal justice system. Remand population reduced from 41.7% to 40.7%. All lawful production weapons adhered to 100%.	8,518 staff paid monthly salaries. A daily average of 1,750 prisoners delivered to courts. 5,750 remand inmates linked to criminal justice system. Remand population reduced from 40.7% to 40.7%. All lawful production weapons adhered to 100%.	8,518 staff paid monthly salaries. A daily average of 1,878 prisoners delivered to courts. 5,750 remand inmates linked to criminal justice system. Remand population reduced from 40.7% to 41.0%. All lawful production weapons adhered to 100%.	8,518 staff paid monthly salaries. A daily average of 1,920 prisoners delivered to courts. 5,750 remand inmates linked to criminal justice system. Remand population reduced from 41.0% to 41.0%. All lawful production weapons adhered to 100%.	8,518 staff paid monthly salaries. A daily average of 1,920 prisoners delivered to courts. 5,750 remand inmates linked to criminal justice system. Remand population reduced from 41.0% to 41.0%. All lawful production weapons adhered to 100%.
An average of 1,830 prisoners delivered to courts					
15,000 remand inmates linked to criminal justice system					
Remand population reduced from 41.7% to 40.7%					
All lawful production weapons adhered to 100%					
Total For Key Service Area: 40003	71,897,576	17,964,304	17,964,304	17,964,304	17,964,304
Wage Recurrent	62,887,384	15,771,806	15,771,806	15,771,806	15,771,806
Non-Wage Recurrent	8,960,992	2,192,498	2,192,498	2,192,498	2,192,498
Total For Department -001	71,897,576	17,964,304	17,964,304	17,964,304	17,964,304
Wage Recurrent	62,887,384	15,771,806	15,771,806	15,771,806	15,771,806
Non-Wage Recurrent	8,960,992	2,192,498	2,192,498	2,192,498	2,192,498
Department: 002 Administration of Convicted Prisoners					

VOTE: 145 Uganda Prisons Service

Cost Element	ANNUAL: Current Key Service Areas	Quarter 1: Current Key Service Areas	Quarter 2: Current Key Service Areas	Quarter 3: Current Key Service Areas	Quarter 4: Current Key Service Areas
Key Service Area: 40013 Prisons Management Services					
PSAP Output 1631203 Crime Prevention and response throughout					
1,251 staff paid monthly salaries	1,251 staff paid monthly salaries: 1,250 inmates (1,250 weeks, 30 inmates)	1,251 staff paid monthly salaries: 1,250 inmates (1,250 weeks, 30 inmates)	1,251 staff paid monthly salaries: 1,250 inmates (1,250 weeks, 30 inmates)	1,251 staff paid monthly salaries: 1,250 inmates (1,250 weeks, 30 inmates)	1,251 staff paid monthly salaries: 1,250 inmates (1,250 weeks, 30 inmates)
5,000 inmates (1,251 inmates) facilitated with transport on release	facilitated with transport on release: 1,250 inmates (1,450 weeks, 30 inmates) paid their carrying scheme	facilitated with transport on release: 1,250 inmates (1,450 weeks, 30 inmates) paid their carrying scheme	facilitated with transport on release: 1,250 inmates (1,450 weeks, 30 inmates) paid their carrying scheme	facilitated with transport on release: 1,250 inmates (1,450 weeks, 30 inmates) paid their carrying scheme	facilitated with transport on release: 1,250 inmates (1,450 weeks, 30 inmates) paid their carrying scheme
4,000 inmates (200 inmates) paid their carrying scheme	Prisons congestion regulated through internal transfer of 3,000 prisoners	Prisons congestion regulated through internal transfer of 3,000 prisoners	Prisons congestion regulated through internal transfer of 3,000 prisoners	Prisons congestion regulated through internal transfer of 3,000 prisoners	Prisons congestion regulated through internal transfer of 3,000 prisoners
Services planning & management conducted for all convicted prisoners: 48,000 inmates released on their due dates	Services planning & management conducted for all convicted prisoners: 12,000 inmates released on their due dates	Services planning & management conducted for all convicted prisoners: 12,000 inmates released on their due dates	Services planning & management conducted for all convicted prisoners: 12,000 inmates released on their due dates	Services planning & management conducted for all convicted prisoners: 12,000 inmates released on their due dates	Services planning & management conducted for all convicted prisoners: 12,000 inmates released on their due dates
Prisons congestion regulated through internal transfer of 12,000 prisoners					
Total for Key Service Area: 40013	18,030,000	4,781,254	4,781,254	4,781,254	4,781,254
Wage Resources	17,558,750	4,389,940	4,389,940	4,389,940	4,389,940
Non-Wage Resources	1,361,177	341,294	341,294	341,294	341,294
Total for Department: 062	18,030,000	4,781,254	4,781,254	4,781,254	4,781,254
Wage Resources	17,558,750	4,389,940	4,389,940	4,389,940	4,389,940
Non-Wage Resources	1,361,177	341,294	341,294	341,294	341,294
Development					
Total for Vote Function 06	18,778,511	51,694,628	51,694,628	51,694,628	51,694,628
Wage Resources	18,447,342	50,111,835	50,111,835	50,111,835	50,111,835
Non-Wage Resources	18,371,169	1,582,793	1,582,793	1,582,793	1,582,793
Capex Development	0	0	0	0	0
Internal Funding	0	0	0	0	0
Programme: 19 Administration of Justice					
Vote Function: 06 Prisons Management					
Resource					
Development					
Project: 1562 Institutional Development for Uganda Prisons Service					

VOTE: 145 Upamla Prisons Service

ES&S Thousands	ANNUAL: Criminal Key Service Areas	Quarter 1: Criminal Key Service Areas	Quarter 2: Criminal Key Service Areas	Quarter 3: Criminal Key Service Areas	Quarter 4: Criminal Key Service Areas
Budget Output: 000003 Facilities and Equipment Management					
PIAP Output: 19121304 Transport equipment acquired					
Four 30-seater buses procured for delivery of prisoners to court		Procurement of four 30-seater buses for delivery of prisoners to court initiated - holding stage	Procurement of four 30-seater buses for delivery of prisoners to court ongoing - full evaluation	Procurement of four 30-seater buses for delivery of prisoners to court completed	Four 30-seater buses delivered and final payments made
Total for Budget Output: 000003	1,000,000	0	300,000	250,000	250,000
<i>Govt Development</i>	1,000,000	0	300,000	250,000	250,000
<i>External Financing</i>	0	0	0	0	0
Total for Project: 1867	1,000,000	0	300,000	250,000	250,000
<i>Govt Development</i>	1,000,000	0	300,000	250,000	250,000
<i>External Financing</i>	0	0	0	0	0
Total for Vote Function 96	1,000,000	0	300,000	250,000	250,000
<i>Wage Recurrent</i>	0	0	0	0	0
<i>Non Wage Recurrent</i>	0	0	0	0	0
<i>Govt Development</i>	1,000,000	0	300,000	250,000	250,000
<i>External Financing</i>	0	0	0	0	0

VOTE: 145 Uganda Prisons Service

S/N	Subject of Procurement	Plan	Basic Data			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Name of Procuring Entity: Uganda Prisons Service							
Vote Function: M Management and Administration							
Department: 001 Finance and Administration							
Key Service Area: 000010 Leadership and Management							
221001	Advertising and Public Relations		80,000,000				
221001	Media - Adverts	Plan	80,000,000		Quotations	18/02/2024	14/02/2024
221008	Information and Communication Technology Supplies		376,000,000				
221008	ICT - Workstation Computers (PC)	Plan	376,000,000		Quotations Procurement	05/03/2024	01/03/2024
222001	Information and Communication Technology Services		990,000,000				
222001	Telecommunications Services - Assested Equipment	Plan	990,000,000		Open Bidding	22/02/2024	14/11/2024
223003	Rent-Produced Assets to private entities		1,500,000,000				
223003	Rent in Private Entities - Office Space	Plan	1,500,000,000		Restricted Bidding	30/05/2024	31/12/2024
224001	Medical Supplies and Services		1,300,000,000				
224001	Agricultural Supplies - Assested Items	Plan	1,300,000,000		Restricted Bidding	1/11/2024	18/04/2024
225003	Maintenance-Machinery & Equipment Other than Transport Equipment		321,000,000				
225003	Machinery and Equipment - Assested Equipment	Plan	321,000,000		Quotations Procurement	28/01/2024	20/12/2024
Total For Department: Finance and Administration			4,497,000,000				
Department: 002 Corporate Services							
Key Service Area: 000014 Administrative and Support Services							
221001	Advertising and Public Relations		156,000,000				
221001	Media - Adverts	Plan	151,000,000		Quotations	29/07/2024	29/06/2024
221003	Staff Training		8,200,000,000				
221003	Staff Training - Accommodation	Plan	4,531,000,000		Open Bidding	01/09/2024	01/09/2024
221003	Staff Training - Assested Stationery	Plan	500,000,000		Quotations Procurement	11/09/2024	12/07/2024
221003	Staff Training - Facilities Equipment	Plan	300,000,000		Direct Procurement	27/07/2024	25/07/2024
221003	Staff Training - Food and Refreshments	Plan	3,169,000,000		Open Bidding	28/09/2024	09/09/2024

VOTE: 145 Uganda Prisons Service

S/W	Subject of Procurement	Plan	Basic Data			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 002 Corporate Services							
Key Service Area: 000014 Administrative and Support Services							
221001	Printing, Stationery, Photocopying and Binding		120,000,000				
221001	Office Supplies - Assorted Office Items	Plan	130,000,000		Quotations Procurement	26/06/2026	27/07/2026
Total For Department: Corporate Services			2,400,000,000				
Department: 003 Policy, Planning & Statistics							
Key Service Area: 000014 Administrative and Support Services							
221000	Information and Communication Technology Supplies		50,000,000				
221000	ICT - Workstation Computers (PC)	Plan	50,000,000		Quotations Procurement	25/06/2026	26/07/2026
221001	Printing, Stationery, Photocopying and Binding		500,000,000				
221001	Printing - Booklets	Plan	220,000,000		Restricted Bidding	16/03/2027	16/04/2026
221001	Printing - Books	Plan	280,000,000		Open Bidding	29/03/2027	29/04/2026
Total For Department: Policy, Planning & Statistics			550,000,000				
Project: 1062 Institutional Development for Uganda Prisons Service							
Key Service Area: 000007 Facilities and Equipment Management							
312231	Office Equipment - Acquisition		250,000,000				
312231	Circuit switchboard equipment- Telephones Acquire	Plan	41,000,000 (UGX)		Direct Procurement	06/07/2026	06/07/2026
312231	Conference calling services- Telephones Acquire	Plan	715,000,000 (UGX)		Quotations Procurement	05/08/2026	06/07/2026
Total for Project: Institutional Development for Uganda Prisons Service			256,000,000				
Vote Function: 03 Human Rights and Welfare							
Department: 001 Prison Health Services							
Key Service Area: 000013 HIV/AIDS Mainstreaming							
234006	Food Supplies		1,000,000,000				
234006	Foodstuff - Assorted Food Items	Plan	1,000,000,000		Quotations Procurement	29/11/2026	30/09/2026

VOTE: 145 Uganda Prisons Service

UNs	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 001 Prisons Health Services							
Key Service Area: 000004 Malaria Prevention and Treatment							
224001	Medical Supplies and Services		400,000,000				
224001	Drugs and Sundries	Plan	400,000,000		Direct Procurement	04/04/2026	04/04/2026
Key Service Area: 400004 Prisons Welfare Services							
224006	Food Supplies		1,000,000,000				
224006	Foodstuff - Inpatient Foodstuff	Plan	1,000,000,000		Direct Procurement	02/01/2026	02/01/2026
224001	Maintenance-Machinery & Equipment Other than Transport Equipment		24,000,000				
224001	Machinery and Equipment - Assorted Equipment	Plan	24,000,000		Minor Procurement	11/08/2027	04/04/2027
Total For Department: Prisons Health Services			2,424,000,000				
Department: 002 Care and Women Rights							
Key Service Area: 400004 Prisons Welfare Services							
221012	Small Office Equipment		613,000,000				
221012	Office Equipment and Supplies - Kitchen Utensils	Plan	613,000,000		Open Bidding	22/11/2026	18/04/2026
223007	Other Utilities - (fuel, gas, firewood, charcoal)		4,900,000,000				
223007	Utilities - Gasoline	Plan	500,000,000		Open Bidding	24/11/2026	24/08/2026
223007	Utilities - Firewood	Plan	4,400,000,000		Open Bidding	22/01/2027	29/10/2026
224001	Medical Supplies and Services		700,000,000				
224001	Medical Expenses - Drugs and Sundries	Plan	500,000,000		Open Bidding	22/01/2027	29/10/2026
224001	Medical Expenses - Other	Plan	200,000,000		Quotations Procurement	22/10/2026	22/04/2026
224007	Agricultural Supplies and Services		21,200,000,000				
224007	Agricultural Supplies-Assorted Chemicals	Plan	6,000,000,000		Open Bidding	29/02/2027	29/12/2026
224007	Agricultural Supplies-Assorted Herbicides	Plan	5,200,000,000		Open Bidding	22/02/2027	23/12/2026
224007	Agricultural Supplies and Services - Assorted equipment	Plan	6,000,000,000		Open Bidding	15/02/2027	17/12/2026

VOTE: 145 Uganda Prisons Service

ID#	Subject of Procurement	Plan	Basic Data			Contract Finalisation	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 002 Care and Human Rights							
Key Service Area: 40054 Prison Welfare Services							
224003	Agricultural Supplies and Services		21,289,000,000				
224003	Agricultural Supplies and Services – Temporary value addition equipment	Plan	5,000,000,000		Open Bidding	1st/03/2027	1st/03/2026
224003	Agricultural supplies agro-bean seeds	Plan	5,000,000,000		Open Bidding	1st/03/2026	2nd/03/2026
224004	Buildings, Clothing, Footwear and related Services		22,434,300,000				
224004	Buildings – Bunkers	Plan	11,000,000,000		Open Bidding	2nd/03/2026	2nd/03/2026
224004	Clothing – Prisoners' Use	Plan	4,000,000,000		Open Bidding	1st/03/2027	1st/03/2026
224004	Clothing – Security Uniforms	Plan	3,954,000,000		Open Bidding	1st/04/2027	1st/04/2027
224006	Food Supplies		129,472,740,000				
224006	Foodstuff – Beans	Plan	17,004,700,000		Open Bidding	2nd/03/2026	2nd/03/2026
224006	Foodstuff – Cooking Oil	Plan	5,485,670,000		Open Bidding	2nd/03/2027	2nd/03/2026
224006	Foodstuff – Maize Flour	Plan	40,010,277,000		Open Bidding	1st/03/2027	1st/03/2026
224006	Foodstuff – Meat	Plan	15,639,560,000		Open Bidding	21st/04/2027	2nd/03/2027
224006	Foodstuff – Soda	Plan	1,030,470,000		Open Bidding	1st/03/2026	1st/03/2026
224006	Foodstuff – Sugar	Plan	5,402,472,000		Open Bidding	1st/03/2027	2nd/03/2026
224006	Foodstuff – Sweet Potatoes	Plan	20,190,962,000		Open Bidding	1st/03/2026	1st/03/2026
224006	Foodstuff – Vegetables	Plan	6,105,084,000		Open Bidding	1st/04/2027	1st/04/2027
Total For Department: Care and Human Rights			179,739,330,000				
Department: 002 Social Welfare Services							
Key Service Area: 40054 Prison Welfare Services							
224003	Agricultural Supplies and Services		44,000,000				
224003	Agricultural Supplies – Animal Chemicals	Plan	44,000,000		Minor Procurement	2nd/03/2026	22/03/2026
220201	Sale of goods purchased for resale		1,670,900,000				
220201	Goods Purchased For Resale – Cotton	Plan	470,000,000		Open Bidding	1st/04/2027	22/03/2026
220201	Goods Purchased For Resale – Iron Bars	Plan	440,000,000		Open Bidding	1st/04/2027	1st/04/2027
220201	Goods Purchased For Resale – Iron Sheets	Plan	760,000,000		Open Bidding	2nd/03/2027	2nd/03/2026
Total For Department: Social Welfare Services			1,670,900,000				

VOTE: 145 Uganda Prisons Service

SNs	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Vote Function 04 Prison Production							
Project: IED Enhancement of Prison Production Systems and Value Addition Project							
Key Service Area: 000001 Facilities and Equipment Management							
121000	Information and Communication Technology Supplies		252,000,000				
121000	ICT - Workstation/Computer (PC)	Plan	252,000,000 Gsh		Open Bidding	2024/2027	2024/2022
12211	Heavy Vehicles - Acquisition		3,794,000,000				
12211	Tractors and Implementations Acquire	Plan	3,794,000,000 Gsh		Open Bidding	01/09/2024	04/06/2024
12212	Light Vehicles - Acquisition		1,678,000,000				
12212	Buses, School Car, Acquire	Plan	1,678,000,000 Gsh		Direct Procurement	23/01/2024	23/01/2024
12220	Office Equipment - Acquisition		980,000,000				
12220	Advertising machines - For Machines Acquire	Plan	980,000,000 Gsh		Quotations Procurement	08/12/2024	08/12/2024
12230	Medical, Laboratory and Research & appliances - Acquisition		2,000,000,000				
12230	General purpose laboratory equipment (subject or provided for a specific medical use - Laboratory Equipment Acquire	Plan	2,000,000,000 Gsh		Direct Procurement	23/01/2024	23/01/2024
Key Service Area: 000017 Infrastructure Development and Management							
12211	Residential Buildings - Acquisition		16,542,000,000				
12211	Apartment remodeling service - Specialized buildings Acquire	Plan	4,240,000,000 Gsh		Restricted Bidding	13/04/2027	13/01/2022
12211	General residential construction permanent service - Barracks Residential Acquire	Plan	5,000,000,000 Gsh		Open Bidding	25/02/2027	26/10/2024
12211	Hospital construction service - Specialized buildings Acquire	Plan	2,200,000,000 Gsh		Restricted Bidding	20/04/2027	20/01/2027
12211	New dormitory construction service - Specialized buildings Acquire	Plan	3,602,000,000 Gsh		Open Bidding	23/02/2027	23/11/2024
12221	Non-Residential Buildings - Acquisition		1,930,000,000				
12221	General or did road construction service - Warehouse and Bala Bala Acquire	Plan	1,930,000,000 Gsh		Open Bidding	01/09/2024	04/05/2024

VOTE: 145 Uganda Prisons Service

C/No	Subject of Procurement	Plan	Bids/ Tender			Contract Performance	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract signature Date	Procurement Start Date
Project: 1013 Enhancement of Prisons Production Systems and Value Addition Project							
Key Service Area: 44003 Production and Productivity Enhancement							
224003	Agricultural supplies and services		4,240,000,000				
224003	Agricultural supplies - Assorted Chemicals - Plan		1,000,000,000 (UGX)		Open Bidding	27/10/2026	20/11/2026
224003	Agricultural supplies - Assorted Herbicides - Plan		1,000,000,000 (UGX)		Restricted Bidding	04/11/2026	04/06/2026
224003	Pesticides and fungicides - Plan		140,000,000 (UGX)		Open Bidding	20/09/2026	02/07/2026
225001	Consultancy Services-Capital		200,000,000				
225001	Consultancy - Professional Services - Plan		200,000,000 (UGX)		Restricted Bidding	02/12/2026	05/09/2026
Total for Project: Enhancement of Prisons Production Systems and Value Addition Project			31,440,000,000				
Project: 2022 Fully Integrated Prisons Industries Project							
Key Service Area: 60003 Facilities and Equipment Management							
312231	Office Equipment - Acquisition		344,390,000				
312231	Trucking or postage machines - Van Machinery - Acquire - Plan		344,390,000 (UGX)		Quotation Procurement	19/01/2027	20/12/2026
Key Service Area: 440113 Production and Productivity enhancement							
229201	Sale of goods purchased for resale		3,599,590,000				
229201	Goods Purchased For Resale - Assorted Carpentry Materials - Plan		1,000,000,000 (UGX)		Restricted Bidding	25/12/2026	15/09/2026
229201	Goods Purchased For Resale - Assorted Soap Making Materials - Plan		1,000,000,000 (UGX)		Open Bidding	19/01/2027	21/10/2026
Total for Project: Fully Integrated Prisons Industries Project			3,344,390,000				
New Function: 05 Rehabilitation and re-integration of Offenders							
Department: 001 Offender Education and Training							
Key Service Area: 44052 Offender Rehabilitation and Re-integration							
221001	Advertising and Public Relations		24,420,000				
221001	Media - Adverts - Plan		24,420,000		Micro Procurement	09/04/2027	05/04/2027

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S/N	Subject of Procurement	Plan	Basic Data			Contract Finalization	
			Estimated Cost (UGX)	Source of Funding	Procurement Method	Contract Signature Date	Procurement Start Date
Department: 001 Offender Education and Training							
Key Service Area: 40002 Offender Rehabilitation and Re-integration							
224002	Veterinary supplies and services		80,899,000				
224002	Veterinary Vaccines	Plan	80,899,000		Quotations Procurement	20/09/2027	20/09/2027
224003	Agricultural Supplies and Services		5,000,000,000				
224003	Agricultural Supplies-Accumal Chemicals	Plan	1,200,000,000		Open Bidding	25/02/2027	27/11/2026
224003	Agricultural Supplies-Accumal Herbicides	Plan	2,000,000,000		Open Bidding	20/12/2026	25/09/2026
224003	Pesticides and Insecticides	Plan	2,400,000,000		Open Bidding	12/01/2027	14/10/2026
224003	Maintenance-Machinery & Equipment Other than Transport Equipment		1,570,000,000				
224003	Machinery and Equipment - Accumal Equipment	Plan	1,570,000,000		Open Bidding	20/01/2027	20/10/2026
225201	Rate of goods purchased for resale		270,899,000				
225201	Goods Purchased For Resale- Accumal Corporate Materials	Plan	270,899,000		Quotations Procurement	20/09/2027	20/12/2026
Total For Department: Offender Education and Training			7,544,498,000				
Prepared By			Name:	Head of Department/Project			
			Signature:				
			Designation:				
			Date:				
Total For Vote 145			23,752,304,000				
Prepared By			Name:				
			Signature:				
			Designation:				
			Date:				
Approved By			Name:				
			Signature:				

VOTE: 145 Uganda Prisons Service

Designation:	Accounting Officer
Date:	

VOTE: 145 Uganda Prisons Service

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2026/27	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Vote Function :01 Management and Administration							
Department: 001 Finance and Administration							
Warden	U7U	8,883	6,017	2,866	1,340	594,061	8,839,627,000
Total					1,340	594,061	8,839,627,000

Name and Signature of the Head
Human Resource Management

Name and Signature of Accounting Officer

Official Stamp and Date

VOTE: 145 Uganda Prisons Service

Annual Cashflow Plan by 2026/27

Wage Recurrent

Sub	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	151,723,416,719	37,930,354,180	25.0 %	37,930,354,180	25.0 %	37,930,354,180	25.0 %	37,930,354,180	25.0 %
Total	151,723,416,719	37,930,354,180	25.0 %	37,930,354,180	25.0 %	37,930,354,180	25.0 %	37,930,354,180	25.0 %

Non Wage Recurrent

Sub	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	348,624,871,215	86,491,046,431	28.3 %	86,796,896,248	24.9 %	79,018,888,748	22.7 %	84,408,837,789	24.2 %
Total	348,624,871,215	86,491,046,431	28.3 %	86,796,896,248	24.9 %	79,018,888,748	22.7 %	84,408,837,789	24.2 %

Cap Development

Sub	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	59,796,876,943	15,906,654,236	26.6 %	16,251,154,236	27.2 %	14,811,404,236	24.8 %	12,717,644,236	21.3 %
Total	59,796,876,943	15,906,654,236	26.6 %	16,251,154,236	27.2 %	14,811,404,236	24.8 %	12,717,644,236	21.3 %

External Financing

Sub	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	0	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %
Total	0	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %

Arrears

Sub	Annual Budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
	0	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %
Total	0	0	0.0 %	0	0.0 %	0	0.0 %	0	0.0 %

UPS - VEHICLE UTILIZATION												
ITEM NO	VEHICLE REGISTRATION NUMBER	MAKE	TYPE	YEAR OF MAN	CATEGORY	OPENING ODOMETER READING	CLOSING ODOMETER READING	VEHICLE USAGE IN PERIOD (KM)	PLANNED USAGE PER VEHICLE DURING PERIOD (KM)	VEHICLE UTILIZATION %	REMARK	
1	UG0017U	ISUZU BUS	ISUZU	1995	P	10		(10)	400,000	(0)	Faulty odometer	
2	UG0028U	ISUZU BUS	ISUZU	2002	P	10		(10)	400,000	(0)	Faulty odometer	
3	UG0046U	LORRY 713	TATA	2002	P	10		(10)	400,000	(0)	Faulty odometer	
4	UG0048U	LORRY 713	TATA	2002	P	10		(10)	400,000	(0)	Faulty odometer	
5	UG0065U	LORRY 713	TATA	2002	P	10		(10)	400,000	(0)	Faulty odometer	
6	UG0062U	LORRY 713	TATA	2002	P	10	240,553	240,543	400,000	60	Good condition	
7	UG0065U	STATION WAGON	TOYOTA	2002	D	10		(10)	250,000	(0)	Faulty odometer	
8	UG0065U	STATION WAGON	TOYOTA	2002	P	10	402,553	402,553	250,000	161	Old vehicle	
9	UG0073U	LORRY 713	TATA	2004	P	10		(10)	400,000	(0)	Faulty odometer	
10	UG0075U	LORRY 713	TATA	2004	P	10		(10)	400,000	(0)	Faulty odometer	
11	UG0077U	LORRY 713	TATA	2004	P	10		(10)	400,000	(0)	Faulty odometer	
12	UG0082U	LORRY 713	TATA	2004	P	10		(10)	400,000	(0)	Faulty odometer	
13	UG0084U	STATION WAGON	TOYOTA	2005	P	10		(10)	250,000	(0)	Faulty odometer	
14	UG0085U	LORRY 713	TATA	2004	P	10		(10)	400,000	(0)	Faulty odometer	
15	UG0086U	LORRY 713	TATA	2004	P	10		(10)	400,000	(0)	Faulty odometer	
16	UG0088U	LORRY 1613	TATA	2005	P	10		(10)	400,000	(0)	Faulty odometer	
17	UG0090U	LORRY 1613	TATA	2005	P	10		(10)	400,000	(0)	Faulty odometer	
18	UG00109	LORRY 1613	TATA	2005	P	10		(10)	400,000	(0)	Faulty odometer	
19	UG0095U	PICKUP	TOYOTA	2006	P	10		(10)	300,000	(0)	Grounded	
20	UG0096U	STATION WAGON	TOYOTA	2006	P	10	412,879	412,869	250,000	165	Old vehicle	
21	UG0098U	PICKUP	TOYOTA	2006	P	10		(10)	300,000	(0)	Faulty odometer	
22	UG0104U	LORRY 1613	TATA	2007	P	10		(10)	400,000	(0)	Faulty odometer	
23	UG00113	LORRY 1613	TATA	2007	P	10		(10)	400,000	(0)	Faulty odometer	
24	UG0108U	LORRY 1613	TATA	2007	P	10		(10)	400,000	(0)	Faulty odometer	
25	UG0109U	LORRY 1613	TATA	2007	P	10		(10)	400,000	(0)	Faulty odometer	
26	UG0092	BUS 1316	TATA	2007	P	10		(10)	400,000	(0)	Faulty odometer	
27	UG0098	BUS 1316	TATA	2007	P	10		(10)	400,000	(0)	Faulty odometer	
28	UG0113U	LORRY 1613	TATA	2007	P	10	337,252	337,242	400,000	83	Good condition	
29	UG0114U	LORRY 1613	TATA	2007	P	10	263,675	263,665	400,000	66	Good condition	
30	UG0117U	STATION WAGON	TOYOTA	2008	P	10		(10)	250,000	(0)	Grounded	
31	UG0122U	HITSHUBISH PICKUP	HITSHUBISH	2008	P	10		(10)	300,000	(0)	Grounded	
32	UG0123U	HITSHUBISH PICKUP	HITSHUBISH	2008	P	10		(10)	300,000	(0)	Grounded	
33	UG0124U	HITSHUBISH PICKUP	HITSHUBISH	2008	P	10		(10)	300,000	(0)	Faulty odometer	
34	UG0126U	HITSHUBISH PICKUP	HITSHUBISH	2008	P	10	362,769	362,759	300,000	121	Old vehicle	
35	UG0127U	LORRY 1613	TATA	2009	P	10		(10)	400,000	(0)	Faulty odometer	
36	UG0128U	LORRY 1613	TATA	2009	P	10		(10)	400,000	(0)	Faulty odometer	
37	UG0129U	HITSHUBISH PICKUP	HITSHUBISH	2009	P	10	283,814	283,804	300,000	95	Good condition	
38	UG0130U	STATION WAGON	HITSHUBISH	2009	P	10		(10)	250,000	(0)	Faulty odometer	
39	UG0132U	HITSHUBISH PICKUP	HITSHUBISH	2010	P	10		(10)	300,000	(0)	Faulty odometer	
40	UG0133U	LORRY 1613	TATA	2010	P	10		(10)	400,000	(0)	Faulty odometer	
41	UG00072	AMBULANCE	TOYOTA	2005	P	10	200,988	200,978	250,000	80	Good condition	
42	UG0135U	LORRY 1613	TATA	2010	P	10	445,871	445,861	400,000	114	Old vehicle	
43	UG0138U	LORRY 1613	TATA	2010	P	10	464,944	464,934	400,000	116	Old vehicle	
44	UG0139U	LORRY 1613	TATA	2010	P	10	406,424	406,404	400,000	100	Good condition	
45	UG00101	LORRY 1613	TATA	2010	P	10	499,767	499,757	400,000	125	Old vehicle	

46	UG00692	LOREY 1813	TATA	2010	F	10	818,282	818,282	400,000	208	Old vehicle
47	UG0142U	LOREY 713	TATA	2010	F	10	242,088	242,088	400,000	61	Good condition
48	UG01112	LOREY 713	TATA	2010	F	10	170,281	170,281	400,000	41	Good condition
49	UG0144U	LOREY 713	TATA	2010	F	10		(10)	400,000	(0)	Faulty odometer
50	UG0143U	LOREY 713	TATA	2010	F	10		(10)	400,000	(0)	Faulty odometer
51	UG0138U	LOREY 713	TATA	2010	F	10		(10)	400,000	(0)	Faulty odometer
52	UG0147U	LOREY 713	TATA	2010	F	10	306,003	306,003	400,000	76	Good condition
53	UG0148U	LOREY 713	TATA	2010	F	10	175,998	175,998	400,000	44	Good condition
54	UG00033	HILUX	TOYOTA	2011	O	10	683,330	683,340	300,000	108	Old vehicle
55	UG00012	STATION WAGON	TOYOTA	2010	O	10	294,026	294,016	250,000	100	Good condition
56	UG0132U	STATION WAGON	TOYOTA	2010	O	10	404,878	404,868	233,300	160	Old vehicle
57	UG00880	HILUX	TOYOTA	2011	F	10		(10)	300,000	(0)	Faulty odometer
58	UG0168U	FORD	FORD	2011	F	10		(10)	300,000	(0)	Faulty odometer
59	UG0161U	LOREY 713	TATA	2011	F	10		(10)	400,000	(0)	Faulty odometer
60	UG0162U	LOREY 713	TATA	2011	F	10	330,742	330,732	400,000	83	Good condition
61	UG00073	LOREY 1318	TATA	2011	F	10		(10)	400,000	(0)	Faulty odometer
62	UG0164U	LOREY 1818	TATA	2011	F	10		(10)	400,000	(0)	Faulty odometer
63	UG0165U	LOREY 1318	TATA	2011	F	10		(10)	400,000	(0)	Faulty odometer
64	UG00888	BUS 1318	TATA	2011	F	10	210,183	210,193	400,000	88	Good condition
65	UG0167U	STATION WAGON	TOYOTA	2010	F	10	303,844	303,804	250,000	111	Old vehicle
66	UG00003	STATION WAGON	TOYOTA	2011	F	10	264,413	264,403	250,000	106	Old vehicle
67	UG0168U	STATION WAGON	TOYOTA	2011	O	10		(10)	250,000	(0)	Faulty odometer
68	UG0170U	STATION WAGON	TOYOTA	2011	O	10	234,283	234,283	250,000	142	Old vehicle
69	UG00887	MINI BUS VAN	TOYOTA	2012	F	10	566,483	566,473	300,000	160	Old vehicle
70	UG0173U	HILUX	TOYOTA	2012	F	10	438,193	438,193	300,000	133	Old vehicle
71	UG00843	HILUX	TOYOTA	2012	F	10	489,038	489,048	300,000	136	Old vehicle
72	UG00880	HILUX	TOYOTA	2012	F	10	431,336	431,346	300,000	144	Old vehicle
73	UG0176U	HILUX	TOYOTA	2012	F	10	384,793	384,793	300,000	128	Old vehicle
74	UG00070	HILUX	TOYOTA	2012	O	10	108,187	108,187	300,000	39	Good condition
75	UG00091	HILUX	TOYOTA	2012	F	10	290,678	290,668	300,000	97	Good condition
76	UG0179U	PICKUP	TOYOTA	2012	F	10	351,480	351,490	300,000	117	Old vehicle
77	UG0180U	LOREY 1318	TATA	2012	F	10	211,278	211,288	400,000	85	Good condition
78	UG0181U	LOREY 713	TATA	2012	F	10	181,048	181,038	400,000	38	Good condition
79	UG0182U	LOREY 1318	TATA	2012	F	10	242,410	242,400	400,000	86	Good condition
80	UG00084	BUS 1318	TATA	2012	F	10		(10)	400,000	(0)	Faulty odometer
81	UG00091	BUS 1318	TATA	2012	F	10		(10)	400,000	(0)	Faulty odometer
82	UG0183U	BUS 1318	TATA	2012	F	10	288,787	288,747	400,000	60	Good condition
83	UG0187U	MOTORCYCLE	YAMAHA	2012	F	10		(10)	7,000	(0)	Faulty odometer
84	UG0188U	MOTORCYCLE	YAMAHA	2012	F	10		(10)	7,000	(0)	Faulty odometer
85	UG0189U	STATION WAGON	TOYOTA	2012	F	10		(10)	250,000	(0)	Faulty odometer
86	UG00033	SALOON CAR	TOYOTA	2013	F	10	288,183	288,193	250,000	78	Good condition
87	UG00074	BUS 1318	TATA	2013	F	10		(10)	400,000	(0)	Faulty odometer
88	UG00080	LOREY 1318	TATA	2013	F	10	375,317	375,307	400,000	94	Good condition
89	UG0193U	HILUX	TOYOTA	2014	F	10	373,528	373,518	300,000	123	Old vehicle
90	UG00884	HILUX	TOYOTA	2014	F	10	284,680	284,630	300,000	88	Good condition
91	UG00938	HILUX	TOYOTA	2014	F	10		(10)	300,000	(0)	Under repair
92	UG00082	BUS 1318	TATA	2014	F	10	188,618	188,608	400,000	42	Good condition
93	UG0008U	BUS 728	TATA	2014	F	10	308,894	308,884	350,000	89	Good condition
94	UG00088	LOREY 713	TATA	2013	F	10	181,381	181,371	400,000	40	Good condition
95	UG0194U	LOREY 713	TATA	2014	F	10		(10)	400,000	(0)	Faulty odometer
96	UG0008U	LOREY 1813	TATA	2014	F	10		(10)	400,000	(0)	Faulty odometer
97	UG00088	LOREY 1813	TATA	2014	F	10		(10)	400,000	(0)	Faulty odometer

98	UG00106	LORRY 1813	TATA	2014	F	10	314,258	314,258	400,000	78	Good condition
99	UG00120	LORRY 1212	TATA	2013	F	10	321,726	321,726	400,000	80	Good condition
100	UG00110	LORRY 1813	TATA	2014	F	10	253,391	253,371	400,000	68	Good condition
101	UG00140	MIHI BUS VAN	TOYOTA	2013	F	10	444,619	444,609	300,000	117	Old vehicle
102	UG00083	HILUX	TOYOTA	2014	F	10	385,896	385,896	300,000	111	Old vehicle
103	UG00180	HILUX	TOYOTA	2015	F	10	220,263	220,233	300,000	73	Good condition
104	UG00170	HILUX	TOYOTA	2013	F	10	312,579	312,063	300,000	106	Good condition
105	UG00039	HILUX	TOYOTA	2013	F	10	206,166	206,179	300,000	66	Good condition
106	UG00190	HILUX	TOYOTA	2013	F	10	253,173	253,163	300,000	89	Good condition
107	UG00103	HILUX	TOYOTA	2013	F	10	396,094	396,084	300,000	192	Old vehicle
108	UG00043	HILUX	TOYOTA	2013	O	10	186,093	186,073	300,000	63	Good condition
109	UG00037	HILUX	TOYOTA	2013	O	10	434,837	434,847	300,000	145	Old vehicle
110	UG00230	MOTORCYCLE	HONDA	2013	F	10		(10)	7,000	(0)	Faulty scooter
111	UG00270	MOTORCYCLE	HONDA	2014	F	10		(10)	7,000	(0)	Faulty scooter
112	UG00280	MOTORCYCLE	HONDA	2014	F	10		(10)	7,000	(0)	Faulty scooter
113	UG00290	MOTORCYCLE	HONDA	2014	F	10		(10)	7,000	(0)	Faulty scooter
114	UG00300	MOTORCYCLE	HONDA	2014	F	10		(10)	7,000	(0)	Faulty scooter
115	UG00310	MOTORCYCLE	HONDA	2014	F	10		(10)	7,000	(0)	Faulty scooter
116	UG00320	MOTORCYCLE	HONDA	2014	F	10		(10)	7,000	(0)	Faulty scooter
117	UG00330	MOTORCYCLE	HONDA	2014	F	10		(10)	7,000	(0)	Faulty scooter
118	UG00340	MOTORCYCLE	HONDA	2014	F	10		(10)	7,000	(0)	Faulty scooter
119	UG00350	MOTORCYCLE	HONDA	2014	F	10		(10)	7,000	(0)	Faulty scooter
120	UG00360	MOTORCYCLE	HONDA	2014	F	10		(10)	7,000	(0)	Faulty scooter
121	UG00370	HILUX	TOYOTA	2013	F	10		(10)	300,000	(0)	Faulty scooter
122	UG00081	HILUX	TOYOTA	2013	F	10	339,153	339,143	300,000	113	Old vehicle
123	UG00005	HILUX	TOYOTA	2013	F	10	312,280	312,270	300,000	171	Old vehicle
124	UG00072	HILUX	TOYOTA	2013	F	10	369,037	369,047	300,000	123	Old vehicle
125	UG00030	HILUX	TOYOTA	2013	F	10	344,423	344,413	300,000	113	Old vehicle
126	UG00004	HILUX	TOYOTA	2013	F	10	313,413	313,403	300,000	109	Old vehicle
127	UG00031	HILUX	TOYOTA	2013	O	10	290,064	290,054	300,000	97	Good condition
128	UG00000	HILUX	TOYOTA	2013	F	10	349,874	349,864	300,000	118	Old vehicle
129	UG00036	HILUX	TOYOTA	2013	O	10	363,620	363,610	300,000	121	Old vehicle
130	UG00030	HILUX	TOYOTA	2013	F	10	230,669	230,659	300,000	84	Good condition
131	UG00030	LORRY 1813	TATA	2013	F	10	399,382	399,382	400,000	100	Good condition
132	UG00040	STATION WAGON	TOYOTA	2013	O	10	211,926	211,926	250,000	66	Good condition
133	UG00050	LORRY 713	TATA	2013	F	10		(10)	400,000	(0)	Faulty scooter
134	UG00060	BUS 709	TATA	2013	F	10	127,273	127,263	300,000	36	Good condition
135	UG00070	BUS 709	TATA	2013	F	10	130,163	130,153	300,000	37	Good condition
136	UG00080	BUS 1313	TATA	2013	F	10	214,133	214,093	400,000	54	Good condition
137	UG00087	LORRY 713	TATA	2013	F	10	213,883	213,873	400,000	53	Good condition
138	UG00100	LORRY 713	TATA	2013	F	10	218,253	218,243	400,000	59	Good condition
139	UG00110	TIPPER	TATA	2013	F	10	195,611	195,601	400,000	49	Good condition
140	UG00068	MARCOPOLO	TATA	2013	F	10	121,259	121,249	300,000	36	Good condition
141	UG00004	NISSAN	NISSAN	2012	F	10	247,098	246,998	300,000	82	Good condition
142	UG00012	NISSAN	NISSAN	2008	F	10		(10)	300,000	(0)	Branded
143	UG00090	LORRY 1813	TATA	2013	F	10		(10)	400,000	(0)	Faulty scooter
144	UG00046	FORLISER S/C	TOYOTA	2017	F	10	173,071	173,061	300,000	70	Good condition
145	UG00000	MOTORCYCLE	HONDA	2016	F	10		(10)	7,000	(0)	Faulty scooter
146	UG00020	MOTORCYCLE	HONDA	2016	F	10		(10)	7,000	(0)	Faulty scooter
147	UG00030	MOTORCYCLE	HONDA	2016	F	10		(10)	7,000	(0)	Faulty scooter
148	UG00040	MOTORCYCLE	HONDA	2016	F	10		(10)	7,000	(0)	Faulty scooter
149	UG00050	MOTORCYCLE	HONDA	2016	F	10		(10)	7,000	(0)	Faulty scooter

130	UG0286U	MOTORCYCLE	HONDA	2016	F	10		(10)	7,000	(5)	Faulty odometer
131	UG0287U	MOTORCYCLE	HONDA	2016	F	10		(10)	7,000	(5)	Faulty odometer
132	UG0288U	MOTORCYCLE	HONDA	2016	F	10		(10)	7,000	(5)	Faulty odometer
133	UG00079	LORRY 3132	TATA	2017	F	10	490,770	490,765	400,000	120	Old vehicle
134	UG0300U	HILUX	TOYOTA	2017	F	10	257,400	257,410	300,000	86	Good condition
135	UG00681	HILUX	TOYOTA	2017	F	10	402,262	402,252	300,000	134	Old vehicle
136	UG00495	HILUX	TOYOTA	2017	O	10	238,833	238,798	300,000	83	Good condition
137	UG00047	HILUX	TOYOTA	2017	O	10	213,223	213,213	300,000	71	Good condition
138	UG0304U	HILUX	TOYOTA	2017	F	10	208,353	208,295	300,000	69	Good condition
139	UG0305U	MOTORCYCLE	YAMAHA	2017	F	10		(10)	7,000	(5)	Faulty odometer
140	UG0306U	MOTORCYCLE	YAMAHA	2017	F	10		(10)	7,000	(5)	Faulty odometer
141	UG0307U	MOTORCYCLE	YAMAHA	2017	F	10		(10)	7,000	(5)	Faulty odometer
142	UG0308U	MOTORCYCLE	YAMAHA	2017	F	10		(10)	7,000	(5)	Faulty odometer
143	UG0313U	TRUCK	WVAH	2015	F	10		(10)	7,000	(5)	Faulty odometer
144	UG0314U	TRUCK	WVAH	2014	F	10		(10)	7,000	(5)	Faulty odometer
145	UG0315U	TRUCK	WVAH	2013	F	10		(10)	7,000	(5)	Faulty odometer
146	UG0316U	LORRY 1413	TATA	2017	F	10	210,853	210,843	400,000	53	Good condition
147	UG00001	STATION WAGON	TOYOTA	2017	E	10	263,093	263,083	250,000	106	Old vehicle
148	UG00010	STATION WAGON	TOYOTA	2017	E	10	184,043	184,033	250,000	78	Good condition
149	UG00008	STATION WAGON	TOYOTA	2017	E	10	182,895	182,845	250,000	77	Good condition
150	UG0320U	HILUX	TOYOTA	2017	F	10	330,842	330,832	300,000	110	Old vehicle
151	UG00044	HILUX	TOYOTA	2017	O	10	235,922	235,922	300,000	79	Good condition
152	UG0322U	HILUX	TOYOTA	2017	F	10	308,437	308,427	300,000	103	Good condition
153	UG0323U	MARCOPOLO	TATA	2017	F	10	87,933	87,928	350,000	29	Good condition
154	UG0324U	MARCOPOLO	TATA	2017	F	10	68,583	68,573	350,000	20	Excellent condition
155	UG0325U	MARCOPOLO	TATA	2017	F	10	117,886	117,876	350,000	24	Good condition
156	UG0326U	MARCOPOLO	TATA	2017	F	10	112,410	112,400	350,000	22	Good condition
157	UG0327U	BUS 1318	TATA	2017	F	10	70,258	70,258	400,000	18	Excellent condition
158	UG00003	BUS 1318	TATA	2017	F	10	196,827	196,817	400,000	49	Good condition
159	UG00093	BUS 1318	TATA	2017	F	10	127,781	127,771	400,000	31	Good condition
160	UG00102	BUS 708	TATA	2017	F	10	133,780	133,780	350,000	36	Good condition
161	UG00084	LORRY 1118	TATA	2017	F	10	210,274	210,264	400,000	55	Good condition
162	UG0339U	LORRY 1813	TATA	2018	F	10	181,802	181,393	400,000	45	Good condition
163	UG0340U	LORRY 1813	TATA	2018	F	10	206,133	206,123	400,000	32	Good condition
164	UG0341U	LORRY 1813	TATA	2018	F	10	215,949	215,939	400,000	79	Good condition
165	UG0342U	LORRY 1813	TATA	2018	F	10	136,024	136,014	400,000	31	Good condition
166	UG0343U	MARCOPOLO	TATA	2018	F	10	129,348	129,338	350,000	27	Good condition
167	UG0344U	MARCOPOLO	TATA	2018	F	10	89,821	89,811	350,000	26	Good condition
168	UG00002	STATION WAGON	TOYOTA	2018	E	10	213,491	213,441	250,000	88	Good condition
169	UG00001	STATION WAGON	TOYOTA	2018	E	10	129,287	129,237	250,000	82	Good condition
170	UG00022	HILUX	TOYOTA	2018	O	10	299,818	299,808	300,000	100	Good condition
171	UG0382U	HILUX	TOYOTA	2018	F	10	213,712	213,702	300,000	71	Good condition
172	UG00011	HILUX	TOYOTA	2018	F	10	228,803	228,893	300,000	76	Good condition
173	UG0354U	HILUX	TOYOTA	2018	F	10	184,584	184,574	250,000	60	Good condition
174	UG00027	HILUX	TOYOTA	2018	O	10	174,852	174,842	300,000	58	Good condition
175	UG00018	HILUX	TOYOTA	2018	F	10	301,847	301,837	300,000	67	Good condition
176	UG00008	HILUX	TOYOTA	2018	O	10	402,843	402,833	300,000	124	Old vehicle
177	UG00062	AMBULANCE	TOYOTA	2018	F	10	276,273	276,263	250,000	111	Old vehicle
178	UG0339U	CESSPOOL	TATA	2018	F	10	116,449	116,439	400,000	29	Good condition
179	UG0360U	CESSPOOL	TATA	2018	F	10	92,580	92,570	400,000	13	Excellent condition
180	UG0361U	MARCOPOLO	TATA	2018	F	10	147,071	147,061	350,000	42	Good condition
181	UG0362U	MARCOPOLO	TATA	2018	F	10	101,210	101,200	350,000	28	Good condition

202	UG00081	TRUCK 818	TATA	2018	P	15	112,368	112,338	400,000	28	Good condition
203	UG00082	TRUCK 818	TATA		P	15	71,214	71,204	400,000	18	Excellent condition
204	UG00083	TRUCK 813	TATA	2019	P	15	126,951	126,941	400,000	31	Good condition
205	UG00084	TRUCK 813	TATA	2019	P	15	203,173	203,160	400,000	31	Good condition
206	UG00085	TRUCK 1118	TATA	2019	P	15	144,267	144,257	400,000	28	Good condition
207	UG00086	PRIMA 3123	TATA	2019	P	15	213,126	213,118	400,000	29	Good condition
208	UG00087	PRIMA 3123	TATA	2019	P	15		(10)	400,000	(3)	Grounded
209	UG00088	TATA 1118	TATA	2019	P	15	423,314	423,314	400,000	156	Good condition
210	UG00089	MARCOPOLO	TATA	2019	P	15	143,638	143,628	330,000	41	Good condition
211	UG00090	TATA 1613	TATA	2019	P	15	166,818	166,818	400,000	42	Good condition
212	UG00091	TATA 1613	TATA	2019	P	15	81,551	81,541	400,000	22	Excellent condition
213	UG00092	STATION W. FORTUNER	TOYOTA	2019	O	15	183,362	183,362	230,000	65	Good condition
214	UG00093	HILLUX	TOYOTA	2019	P	15	188,990	188,990	300,000	63	Good condition
215	UG00094	HILLUX	TOYOTA	2019	P	15	203,478	203,468	300,000	68	Good condition
216	UG00095	PICKUP	TOYOTA	2020	P	15	188,812	188,802	300,000	63	Good condition
217	UG00096	PICKUP	TOYOTA	2020	P	15	204,382	204,372	300,000	68	Good condition
218	UG00097	TRUCK 1613	TATA	2020	P	15	188,368	188,348	400,000	47	Good condition
219	UG00098	WATER TANKER	TATA	2020	P	15	8,989	8,989	400,000	2	Excellent condition
220	UG00099	STATION WAGON	TOYOTA	2020	O	15	193,829	193,819	230,000	78	Good condition
221	UG00100	STATION WAGON	TOYOTA	2020	O	15	213,339	213,329	230,000	89	Good condition
222	UG00101	LAND CRUISER SUZUKI	TOYOTA	2020	P	15	74,001	73,991	300,000	23	Good condition
223	UG00102	HILLUX	TOYOTA	2020	O	15	166,821	166,811	300,000	56	Good condition
224	UG00103	METABUS	METU	2020	P	15	106,406	106,396	400,000	27	Good condition
225	UG00104	HILLUX	TOYOTA	2020	O	15	199,342	199,342	300,000	66	Good condition
226	UG00105	HILLUX	TOYOTA		P	15	99,329	99,344	300,000	33	Good condition
227	UG00106	MOTORCYCLE	BAJAJ	2021	P	15		(10)	7,000	(5)	Faulty odometer
228	UG00107	MOTORCYCLE	BAJAJ	2021	P	15		(10)	7,000	(5)	Faulty odometer
229	UG00108	MOTORCYCLE	BAJAJ	2021	P	15		(10)	7,000	(5)	Faulty odometer
230	UG00109	MOTORCYCLE	BAJAJ	2021	P	15		(10)	7,000	(5)	Faulty odometer
231	UG00110	MOTORCYCLE	BAJAJ	2021	P	15		(10)	7,000	(5)	Faulty odometer
232	UG00111	MOTORCYCLE	BAJAJ	2021	P	15		(10)	7,000	(5)	Faulty odometer
233	UG00112	MOTORCYCLE	BAJAJ	2021	P	15		(10)	7,000	(5)	Faulty odometer
234	UG00113	MOTORCYCLE	BAJAJ	2021	P	15		(10)	7,000	(5)	Faulty odometer
235	UG00114	MOTORCYCLE	BAJAJ	2021	P	15		(10)	7,000	(5)	Faulty odometer
236	UG00115	MOTORCYCLE	BAJAJ	2021	P	15		(10)	7,000	(5)	Faulty odometer
237	UG00116	MOTORCYCLE	BAJAJ	2021	P	15		(10)	7,000	(5)	Faulty odometer
238	UG00117	MOTORCYCLE	BAJAJ	2021	P	15		(10)	7,000	(5)	Faulty odometer
239	UG00118	MOTORCYCLE	BAJAJ	2021	P	15		(10)	7,000	(5)	Faulty odometer
240	UG00119	MOTORCYCLE	BAJAJ	2021	P	15		(10)	7,000	(5)	Faulty odometer
241	UG00120	MOTORCYCLE	BAJAJ	2021	P	15		(10)	7,000	(5)	Faulty odometer
242	UG00121	MOTORCYCLE	BAJAJ	2021	P	15		(10)	7,000	(5)	Faulty odometer
243	UG00122	MOTORCYCLE	BAJAJ	2021	P	15		(10)	7,000	(5)	Faulty odometer
244	UG00123	MOTORCYCLE	BAJAJ	2021	P	15		(10)	7,000	(5)	Faulty odometer
245	UG00124	MOTORCYCLE	BAJAJ	2021	P	15		(10)	7,000	(5)	Faulty odometer
246	UG00125	MOTORCYCLE	BAJAJ	2021	P	15		(10)	7,000	(5)	Faulty odometer
247	UG00126	MOTORCYCLE	BAJAJ	2021	P	15		(10)	7,000	(5)	Faulty odometer
248	UG00127	MOTORCYCLE	BAJAJ	2021	P	15		(10)	7,000	(5)	Faulty odometer
249	UG00128	MOTORCYCLE	BAJAJ	2021	P	15		(10)	7,000	(5)	Faulty odometer
250	UG00129	MOTORCYCLE	BAJAJ	2021	P	15		(10)	7,000	(5)	Faulty odometer
251	UG00130	MOTORCYCLE	BAJAJ	2021	P	15		(10)	7,000	(5)	Faulty odometer
252	UG00131	MOTORCYCLE	BAJAJ	2021	P	15		(10)	7,000	(5)	Faulty odometer
253	UG00132	TRUCK 1118	TATA	2021	P	15	181,804	181,894	400,000	45	Good condition

234	UG0412U	TRUCK 1118	TATA	2021	F	10	125,635	125,645	400,000	22	Good condition
235	UG0412U	HARDOPOLO	TATA	2021	F	10	36,691	36,691	350,000	19	Excellent condition
236	UG0412U	HARDOPOLO	TATA	2021	F	10	42,593	42,573	350,000	11	Excellent condition
237	UG0412U	HARDOPOLO	TATA	2021	F	10	38,602	38,592	350,000	11	Excellent condition
238	UG0411U	HARDOPOLO	TATA	2021	F	10	67,700	67,690	350,000	18	Excellent condition
239	UG0412U	TRUCK 813	TATA	2021	F	10	55,701	55,691	400,000	14	Excellent condition
240	UG0412U	TRUCK 813	TATA	2021	F	10	83,129	83,179	400,000	21	Excellent condition
241	UG00099	TRUCK 813	TATA	2021	F	10	227,473	227,363	400,000	27	Good condition
242	UG0412U	TRUCK 813	TATA	2021	F	10	59,453	59,473	400,000	23	Good condition
243	UG0412U	TRUCK 813	TATA	2021	F	10	95,517	95,507	400,000	24	Good condition
244	UG0412U	TRUCK 1812	TATA	2021	F	10	31,909	31,899	400,000	20	Excellent condition
245	UG0412U	TRUCK 1812	TATA	2021	F	10	36,614	36,604	400,000	24	Good condition
246	UG0412U	TRUCK 1812	TATA	2021	F	10	119,130	119,120	400,000	30	Good condition
247	UG00077	NETU BUS	NETU	2021	F	10	83,979	83,969	400,000	23	Good condition
248	UG00111	NETU TRUCK	NETU	2021	F	10	135,933	135,923	400,000	29	Good condition
249	UG00004	STATION WAGON	TOYOTA	2022	E	10	164,618	164,608	350,000	26	Good condition
250	UG0413U	SALOON CAR	TOYOTA	2022	F	10	65,390	65,380	250,000	29	Good condition
251	UG0414U	SALOON CAR	TOYOTA	2022	F	10	62,733	62,743	250,000	25	Good condition
252	UG00026	SALOON CAR	TOYOTA	2022	F	10	76,881	76,891	250,000	30	Good condition
253	UG00038	SALOON CAR	TOYOTA	2022	F	10	81,237	81,227	250,000	32	Good condition
254	UG0417U	AMBULANCE	TOYOTA	2022	F	10	128,571	128,561	250,000	25	Good condition
255	UG00016	HILUX	TOYOTA	2022	O	10	121,962	121,952	300,000	41	Good condition
256	UG00017	HILUX	TOYOTA	2022	O	10	88,608	88,598	300,000	30	Good condition
257	UG00029	HILUX	TOYOTA	2022	O	10	71,547	71,537	300,000	29	Excellent condition
258	UG00057	HILUX	TOYOTA	2022	E	10	161,444	161,434	300,000	34	Good condition
259	UG00036	HILUX	TOYOTA	2022	F	10	78,888	78,888	300,000	28	Good condition
260	UG00089	HILUX	TOYOTA	2022	F	10	73,830	73,820	300,000	29	Good condition
261	UG00045	HILUX	TOYOTA	2022	O	10	92,544	92,534	300,000	31	Excellent condition
262	UG00023	HILUX	TOYOTA	2022	O	10	119,823	119,813	300,000	40	Good condition
263	UG00012	HILUX	TOYOTA	2022	O	10	156,868	156,858	300,000	32	Good condition
264	UG00124	HILUX	TOYOTA	2022	F	10	82,021	82,011	300,000	27	Good condition
265	UG00071	HILUX	TOYOTA	2022	F	10	89,057	89,047	300,000	30	Good condition
266	UG00041	HILUX	TOYOTA	2022	O	10	72,882	72,882	300,000	24	Good condition
267	UG00033	HILUX	TOYOTA	2022	F	10	53,194	53,184	300,000	18	Excellent condition
268	UG00066	HILUX	TOYOTA	2022	F	10	84,871	84,861	300,000	28	Good condition
269	UG00011	HILUX	TOYOTA	2022	F	10	101,226	101,226	300,000	34	Good condition
270	UG00076	TATA TRUCK	TATA	2022	F	10	105,751	105,691	400,000	26	Good condition
271	UG0416U	TATA TRUCK	TATA	2022	F	10	69,588	69,588	400,000	17	Excellent condition
272	UG00068	TATA TRUCK	TATA	2022	F	10	82,443	82,433	400,000	23	Excellent condition
273	UG00160	TATA TRUCK	TATA	2022	F	10	73,997	73,987	400,000	18	Excellent condition
274	UG0417U	MOTORCYCLE	BAJAJ	2022	F	10		(10)	7,000	(0)	Faulty odometer
275	UG0418U	MOTORCYCLE	BAJAJ	2022	F	10		(10)	7,000	(0)	Faulty odometer
276	UG0419U	MOTORCYCLE	BAJAJ	2022	F	10		(10)	7,000	(0)	Faulty odometer
277	UG0420U	MOTORCYCLE	BAJAJ	2022	F	10		(10)	7,000	(0)	Faulty odometer
278	UG0421U	MOTORCYCLE	BAJAJ	2022	F	10		(10)	7,000	(0)	Faulty odometer
279	UG0422U	MOTORCYCLE	BAJAJ	2022	F	10		(10)	7,000	(0)	Faulty odometer
280	UG00128	TATA TRUCK	TATA	2022	F	10	82,433	82,423	400,000	23	Excellent condition
281	UG00140	TATA TRUCK	TATA	2022	F	10	95,010	95,000	400,000	24	Excellent condition
282	UG00150	TATA TRUCK	TATA	2022	F	10	85,619	85,609	250,000	24	Good condition
283	UG00142	HILUX	TOYOTA	2022	F	10	129,084	129,074	300,000	40	Good condition
284	UG00023	HILUX	TOYOTA	2022	O	10		(10)	200,000	(0)	Faulty odometer
285	UG00003	STATION WAGON	TOYOTA	2022	E	10	48,692	48,682	250,000	19	Excellent condition

306	UG0569U	MOTORCYCLE	YAMAHA	2022	P	10		(10)	7,000	(0)	Faulty odometer
307	UG0570U	MOTORCYCLE	YAMAHA	2022	P	10		(10)	7,000	(0)	Faulty odometer
308	UG0571U	TRICYCLE	TIGER	2022	P	10		(10)	7,000	(0)	Faulty odometer
309	UG0572U	TRICYCLE	TIGER	2022	P	10		(10)	7,000	(0)	Faulty odometer
310	UU00021	HILUX	TOYOTA	2023	P	10	90,159	90,149	300,000	30	Excellent condition
311	UU00039	AMBULANCE	TOYOTA	2022	P	10	52,866	52,856	250,000	21	Excellent condition
312	UG0583U	BUS	METU	2024	P	10	50,859	50,849	400,000	13	Excellent condition
313	UG0584U	HILUX	TOYOTA	2024	P	10	63,558	63,548	300,000	21	Excellent condition
314	UG0585U	HILUX	TOYOTA	2024	O	10	61,359	61,349	300,000	20	Excellent condition
315	UG0586U	HILUX	TOYOTA	2024	P	10	63,553	63,543	300,000	21	Excellent condition
316	UG0587U	SALOON CAR	TOYOTA	2024	P	10	8,928	8,918	250,000	4	Excellent condition
317	UG0588U	TATA MARCOPOLLO	TATA	2023	P	10	34,088	34,078	350,000	10	Excellent condition
318	UG0589U	TATA MARCOPOLLO	TATA	2023	P	10	34,610	34,600	350,000	10	Excellent condition
319	UG0590U	TATA MARCOPOLLO	TATA	2023	P	10	31,926	31,916	350,000	9	Excellent condition
320	UU00114	HILUX	TOYOTA	2024	P	10	23,763	23,753	300,000	8	Excellent condition
321	UU00115	HILUX	TOYOTA	2024	P	10	26,020	26,010	300,000	9	Excellent condition
322	UU00151	MARCOPOLLO	TATA	2024	P	10	5,627	5,617	350,000	2	Excellent condition
323	UU00152	MARCOPOLLO	TATA	2024	P	10	8,973	8,963	350,000	3	Excellent condition
324	UU00153	MARCOPOLLO	TATA	2024	P	10	9,437	9,427	350,000	3	Excellent condition
325	UU00154	MARCOPOLLO	TATA	2024	P	10	5,635	5,625	350,000	2	Excellent condition
326	UU00155	MARCOPOLLO	TATA	2024	P	10	6,987	6,977	350,000	2	Excellent condition
327	UU00156	MARCOPOLLO	TATA	2024	P	10	14,527	14,517	350,000	4	Excellent condition
328	UU00157	MARCOPOLLO	TATA	2024	P	10	7,621	7,611	350,000	2	Excellent condition
329	UU00158	MARCOPOLLO	TATA	2024	P	10	18,935	18,925	350,000	5	Excellent condition
330	UU00159	MARCOPOLLO	TATA	2024	P	10	9,663	9,653	350,000	3	Excellent condition
331	UU00175	MARCOPOLLO	TATA	2024	P	10	16,724	16,714	350,000	5	Excellent condition
332	UU00006	ISUZU TRUCK	ISUZU	2024	P	10	36,640	36,630	400,000	9	Excellent condition
333	UU00351	MOTOTRICYCLE	BAJAJ	2024	P	10		(10)	7,000	(0)	Excellent condition
334	UU00352	MOTORCYCLE	BAJAJ	2024	P	10		(10)	7,000	(0)	Excellent condition
335	UU00353	MOTORCYCLE	BAJAJ	2024	P	10		(10)	7,000	(0)	Excellent condition
336	UU00354	MOTORCYCLE	BAJAJ	2024	P	10		(10)	7,000	(0)	Excellent condition
337	UU00355	MOTORCYCLE	BAJAJ	2024	P	10		(10)	7,000	(0)	Excellent condition
338	UU00357	MOTORCYCLE	BAJAJ	2024	P	10		(10)	7,000	(0)	Excellent condition
339	UU00358	MOTORCYCLE	BAJAJ	2024	P	10		(10)	7,000	(0)	Excellent condition
340	UU00379	MOTORCYCLE	BAJAJ	2024	P	10		(10)	7,000	(0)	Excellent condition



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